



Western Cape
Government

Department of the Premier



Annual Performance Plan 2021/2022



Executive Authority Statement

2020 was an unprecedented year for the world, for South Africa and for us here in the Western Cape. COVID-19 has had a major impact on how this government, and how the Department of the Premier operates.

But despite many changes in how we do things, we have remained true to the mandate of this Department which is to “enable and lead a capable Western Cape Government by institutionalizing a culture of innovation and collaboration.”

As a Department and as a government, we have led from the front and we will continue to do so.

At the start of my term, I identified five vision inspired priorities or VIPs, which formed part of the provincial five-year strategic plan. These remain in place, and link closely to the recovery priorities we have identified for the year ahead:

jobs, safety and dignity and wellbeing. Our focus on COVID-19 remains in place, and we have devised a four-prong strategy to manage our response to the pandemic.

These four prongs include the effective rollout of vaccines in the province, putting in place the systems required to procure our own vaccines and mitigate the risk of centralized procurement, preparing for a third wave using the systems put in place and knowledge gathered from the first two, and supporting our world class scientists to identify safe therapeutics for use in the treatment of COVID-19.

The Department of the Premier will support safe COVID-19 behaviours, and the vaccine rollout with a communications campaign for each stage, while the community participation and citizen engagement capacity in our Priority Projects Directorate will assist as we deliver phases two and three of the vaccine rollout.

Throughout the pandemic, this province has been data-led and evidence-based and the Department of the Premier has played an important role in providing key data on which we can make informed decisions. The Department will support the Department of Health with their data requirements, repositories and analysis as required for our various COVID-19 interventions.

Our Internal Audit and Legal Services Units will support processes to ensure that all our COVID-19 spend meets the principles of good governance. The support of this Department, along with the Provincial Treasury will also be key in the provincial procurement of vaccines. Our efforts at transparency in all respects of our business will continue.

The Department of the Premier will also continue to lead from the front to deliver a data-driven, evidence-led response in our recovery and will work to coordinate this whole-of government response in the areas of safety, jobs and dignity and wellbeing.

As we work towards delivering in these key areas, we must also look at how we will be doing things differently ourselves. We will therefore be finding ways to become a leaner, smarter and more agile government. The Department of the Premier will be taking the lead on this, developing a New Way of Work, which focuses on intergovernmental collaboration, and encouraging the kinds of exciting innovation which we put in place in our response to the pandemic, in all areas of our government.

The Department will also begin the Institutional Review Project which seeks to ensure that we are future-fit, equipped with the right skills and that our departments are delivering on their core functions.

I look forward to working alongside the Director-General, and the entire Department of the Premier team in ensuring that we deliver on our commitments so that the people of this province are able to live dignified lives of which they are proud.

A handwritten signature in black ink, appearing to read 'A. Winde', is written over a thin horizontal line. The signature is fluid and cursive.

MR ALAN R WINDE

PREMIER



Accounting Officer Statement

The COVID-19 pandemic represents one of the most devastating disruptive events of our lifetime — leading to significant regression in economic growth and psychosocial wellbeing, and the loss of both life and livelihoods. Despite the devastation it brought, the pandemic has created opportunities for redress, rebirth, rejuvenation, renewal and the reimagining of a better future for the Western Cape.

The Western Cape Government (WCG) responded to the pandemic with a multisectoral, integrative and collaborative approach. The Department of the Premier assumed a leadership and coordination role across the spheres of government and supported the Executive in providing strategic guidance to our Province.

We became more inclusive in our decision making, drawing in all spheres of government, civil society and the public. A new culture emerged; where teams collaborated across hierarchical and organisational boundaries. Creativity and

innovation were fostered and encouraged as evidenced in the Joint District and Metro Approach (JDMA) and the way we engaged communities.

The Department implemented the innovative Hotspot Strategy to respond to COVID-19 hotspots in a coordinated manner in line with the Whole of Society Approach (WOSA). Various reports tracking the implementation of the response plan and recording crucial data for improved decision making were produced and submitted to national and provincial structures.

Our provincial response to COVID-19 was data led and evidence based. The Department managed, collated, and improved the quality of various data sets; generated and analysed new data for insights; and synthesised existing evidence, particularly in support of the provincial Hotspot Strategy. It enabled rapid and improved decision making, which informed management responses in hotspot areas.

Furthermore, the Department provided ICT infrastructure and connectivity — enabling remote access to the WCG network to more than 10 000 employees and installing ICT infrastructure at field hospitals, creating a paperless environment and enabling COVID-19-positive patients to remain digitally connected to their families, friends and support structures. The Department also assisted in the humanitarian response via its Call Centre where it received up to 14 000 daily calls from citizens.

The Department provided assurance that corporate governance levels were not compromised, especially in the procurement environment. The Executive and WCG departments were assisted with advice on disaster management regulations and directives, and vetted frequently asked questions for the public and WCG employees prior to publication. The Department advocated greater clarity and reasonableness regarding disaster management regulations and supported members of the Provincial Cabinet in responding to the legal frameworks.

The Department rolled out a massive communication campaign educating the public and employees on how to stay safe during the pandemic, the interventions implemented by government to manage the pandemic, and how to move beyond the pandemic.

In response to COVID-19, the Department has developed a Recovery Plan derived from the Provincial Strategic Plan (PSP) outlining key focus areas to be implemented over the short- and medium-term. It has four priorities: response to COVID-19, jobs, safety and wellbeing.

The Department of the Premier will continue to fulfil its responsibility of the strategic management of the PSP and in particular, Vision-Inspired Priority (VIP) 5 dealing with Innovation and Culture. The relevance and importance of this VIP is affirmed in the context of the Recovery Plan as the WCG is required to design innovative service delivery solutions and entrench a citizen-first culture, now more than ever.

The first Recovery Plan priority relates to the ongoing management of the COVID-19 pandemic. In this regard, the Department of the Premier will support the Department of Health with the implementation of a provincial vaccination programme and provincial responses to anticipated further waves of the pandemic in a number of ways:

- The WCG Contact Centre will continue to provide a single point of access to citizens. ICT infrastructure and network support will be provided to ensure that the vaccination programme is properly supported from a technical perspective.
- Data will be analysed, particularly on a geographical basis, and the Department will act as a nodal point for data sharing across departments and stakeholders.
- Assurance will be provided to management that the controls in the acquisition and roll out processes are adequate and address all related risks. Internal Audit will continue to provide guidance to the Central Procurement Advisory Committee (CPAC).
- Employee data, of which the Department is the custodian, will be integral during Phase 2 of the vaccination roll out.
- Legal advice and support will be provided from a regulatory, contractual and intergovernmental relations perspective.
- Communication support includes external and internal communication campaigns.

The Department will support the Recovery Plan's focus on jobs through the continued roll out of Broadband and free public WiFi connectivity as well as the implementation of projects and interventions aimed at meeting the objectives of the Digital Government Strategy. The provincial internship programme will create work and skills development opportunities for the youth. The International Relations Strategy will seek to boost investment and exports through the pursuit of strategic international partnerships.

The Department will support the third focus area of the Recovery Plan, safety, through policy and implementation support, supporting the provincial Safety Cabinet, and providing data for decision making, surveillance and tracking, monitoring and evaluation support and ensuring that the Hotspot Strategy is institutionalised and sustained.

The fourth Recovery Plan focus area, wellbeing, is supported through policy development and implementation support, building internal capacity to enhance community engagement, and citizen-centric culture interventions. A key intervention will focus on coordinating and enabling human rights mainstreaming to further inculcate a rights-based and citizen centric culture within the Western Cape.

During the onset of the pandemic, there was a realisation that life as we knew it would change, and this was equally true for the world of work. The need for a New Way of Work (NWOW) was identified and conceptualised. Key to the NWOW are the key capabilities required to foster greater innovation in WCG service delivery and the inculcation of a new culture to benefit citizens. Work on an appropriate provincial Capability Model will continue in the ensuing financial year. This

departmental focus area runs across all four Recovery Plan focus areas as it intends to shift mindsets and inculcate the behaviours required for the successful implementation of the Recovery Plan.

Building on our brand of good governance and driven by the current values of Caring, Competence, Accountability, Integrity, Responsiveness and Innovation, the Department will lead and enable a capable state focused on service delivery.



**Picture taken pre-COVID19 pandemic*

I am grateful for the exemplary guidance and leadership provided by the Premier over the past year which also shaped the Department's strategic direction and development of this plan. This Annual Performance Plan (APP) is the product of a joint effort of the Department's Executive Committee and included an intense process of improvement and refinement of the Department's strategic response to its radically changed operating environment. I am appreciative of the team in the Department of the Premier and their hard work in finalising and commitment to delivering on the initiatives of the APP.

I would like to commit myself and the Department to the effective implementation of the 2021/2022 Annual Performance Plan. We are accountable to the Western Cape Provincial Cabinet and the Western Cape Provincial Parliament (WCPP) and commit to providing progress reports to the Cabinet and the Standing Committee on Premier and Constitutional Matters during the coming financial year.

Our efforts are ultimately aimed at improving the quality of life of the people of this province as we rebuild the provincial economy and seek to ensure the safety and wellbeing of our residents.

A handwritten signature in black ink, appearing to read 'H. Malila', positioned above a horizontal line.

DR HARRY C 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 2021 to 2022.



MR DRIKUS BASSON
PROGRAMME MANAGER: PROGRAMME 1: EXECUTIVE GOVERNANCE AND INTEGRATION



MS MARCIA KORSTEN
PROGRAMME MANAGER: PROGRAMME 2: PROVINCIAL STRATEGIC MANAGEMENT



MS LOUISE ESTERHUYSE
PROGRAMME MANAGER: PROGRAMME 3: PEOPLE MANAGEMENT



MR HILTON ARENDSE
PROGRAMME MANAGER: PROGRAMME 4: CENTRE FOR E-INNOVATION



MS HENRIETTE ROBSON
PROGRAMME MANAGER: PROGRAMME 5: CORPORATE ASSURANCE



MR LUCAS BUTER
PROGRAMME MANAGER: PROGRAMME 6: LEGAL SERVICES



MR ANDRE JOEMAT
HEAD: CORPORATE SERVICES CENTRE



MR DRIKUS BASSON
CHIEF FINANCIAL OFFICER



DR HARRY MALILA
DIRECTOR-GENERAL AND ACCOUNTING OFFICER

Approved by



MR ALAN WINDE, MPP
PREMIER

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ABBREVIATIONS

4IR	4 th Industrial Revolution
AGSA	Auditor General South Africa
APP	Annual Performance Plan
AI	Artificial Intelligence
BAR	Brand Assessment Report
BAS	Basic Accounting System
BPO	Business Process Optimisation
BRICS	Brazil, Russia, India, China and South Africa
Capex	Capital Expenditure
CD	Chief Director
CD: IA	Chief Directorate Internal Audit
CD-GMS	Chief Directorate: GITO Management Services
Ce-I	Centre for e-Innovation
CEMIS	Central Education Management Information System
CFO	Chief Financial Officer
CGRO	Corporate Governance Review and Outlook
CHEC	Cape Higher Education Consortium
COBIT	Control Objectives for Information and Related Technology
COCT	City of Cape Town
COE	Compensation of Employees
COTS	Commercial off the Shelf
CPAC	Central Procurement Advisory Committee
CSC	Corporate Services Centre
D: RM	Directorate Risk Management
DCAS	Department of Cultural Affairs and Sport
DDG	Deputy Director-General
DEA&DP	Department of Environmental Affairs and Development Planning
DEDAT	Department of Economic Development and Tourism
DGS	Digital Government Strategy
DIO	Deputy Information Officer
DLG	Department of Local Government
DOCS	Department of Community Safety
DOTP	Department of the Premier
DPME	Department: Performance Monitoring and Evaluation
DPSA	Department of Public Service and Administration
DSD	Department of Social Development
DSU	Delivery Support Unit
DTPW	Department of Transport and Public Works
ECD	Early childhood development

ECM	Electronic Content Management
EHWP	Employee Health and Wellness Programme
eQPR	Electronic Quarterly Performance Reporting
eRIM	Electronic Records and Information Management
ERM	Enterprise Risk Management
EXCO	Executive Committee
FOSAD	Forum of South African Directors-General
FSDM	Frontline Service Delivery Monitoring
GIS	Geographical Information System
GITO	Government Information Technical Officer
GPS	Growth Potential of Towns Study
GWME	Government-wide Monitoring and Evaluation
HOD	Head of Department
HR	Human Resources
HRD	Human Resource Development
HRM	Health Risk Manager
IA	Internal Audit
ICDL	International Computer Driving Licence
ICT	Information Communication Technology
IFMS	Integrated Financial Management System
IGR	Intergovernmental Relations
IRS	International Relations Strategy
IT	Information Technology
JDMA	Joint District and Metro Approach
KM	Knowledge Management
LAN	Local Area Network
LGMTEC	Local Government Medium-term Expenditure Committee
LP	Learning Programme
M&E	Monitoring and Evaluation
MERO	Municipal Economic Review and Outlook
MGRO	Municipal Governance Review and Outlook
MISS	Minimum Information Security Standards
MPAT	Management Performance Assessment Tool
MTEC	Medium-term Expenditure Committee
MTEF	Medium-term Expenditure Framework
MTSF	Medium-term Strategic Framework
NDP	National Development Plan
NGO	Non-governmental Organisation
NJDF	New Job Description Format
NWOW	New Way of Work
OD	Organisation Development
OHS	Occupational Health and Safety

PAC	Provincial Assessment Centre
PAIA	Promotion of Access to Information Act
PAY	Premier's Advancement of Youth
PCF	Premier's Co-ordinating Forum
PDO	Provincial Data Office
PERMIS	Performance Management Information System
PERO	Provincial Economic Review and Outlook
PERSAL	Personnel and Salaries Management System
PESTEL	Political, Economic, Social, Technological, Environmental and Legal
PFMA	Public Finance Management Act
PFS	Provincial Forensic Services
PGMTEC	Provincial Government Medium-term Expenditure Committee
PHL	Presidential Hotline
PID	Project Initiation Document
PILIR	Policy on Incapacity Leave and Ill-health Retirement
PM	People Management
PMP	People Management Practices
POPIA	Protection of Personal Information Act
PSA	Public Servants' Association
PSG	Provincial Strategic Goal
PSO	Provincial Strategic Objective
PSP	Provincial Strategic Plan
PT	Provincial Treasury
PTE	People Training and Empowerment
PTI	Provincial Training Institute
PTM	Provincial Top Management
PTMS	Provincial Transversal Management System
PWDG	Province-wide Data Governance
PWMES	Provincial-wide Monitoring and Evaluation System
QLFS	Quarterly Labour Force Survey
QPR	Quarterly Performance Report
RBM&E	Results-based Monitoring and Evaluation
RLS	Regional Leaders Summit
SAHRC	South African Human Rights Commission
SALGA	South African Local Government Association
SCM	Supply Chain Management
SDG	Sustainable Development Goals
SDO	Spatial Data Observatory
SITA	State Information Technology Agency
SLA	Service Level Agreement
SMS	Senior Management Service
SP	Strategic Plan

SQL	Structured Query Language
SWOT	Strengths, Weaknesses, Opportunities and Threats
US	United States
VAT	Value-added Tax
VBLDP	Value-based Leadership Development Programme
VIP	Vision-inspired Priority
VOIP	Voice-over Internet Protocol
VUCA	Volatility, Uncertainty, Complexity and Ambiguity
WAN	Wide Area Network
WCG	Western Cape Government
WCPP	Western Cape Provincial Parliament
WOGA	Whole-of-Government Approach
WOSA	Whole-of-Society Approach

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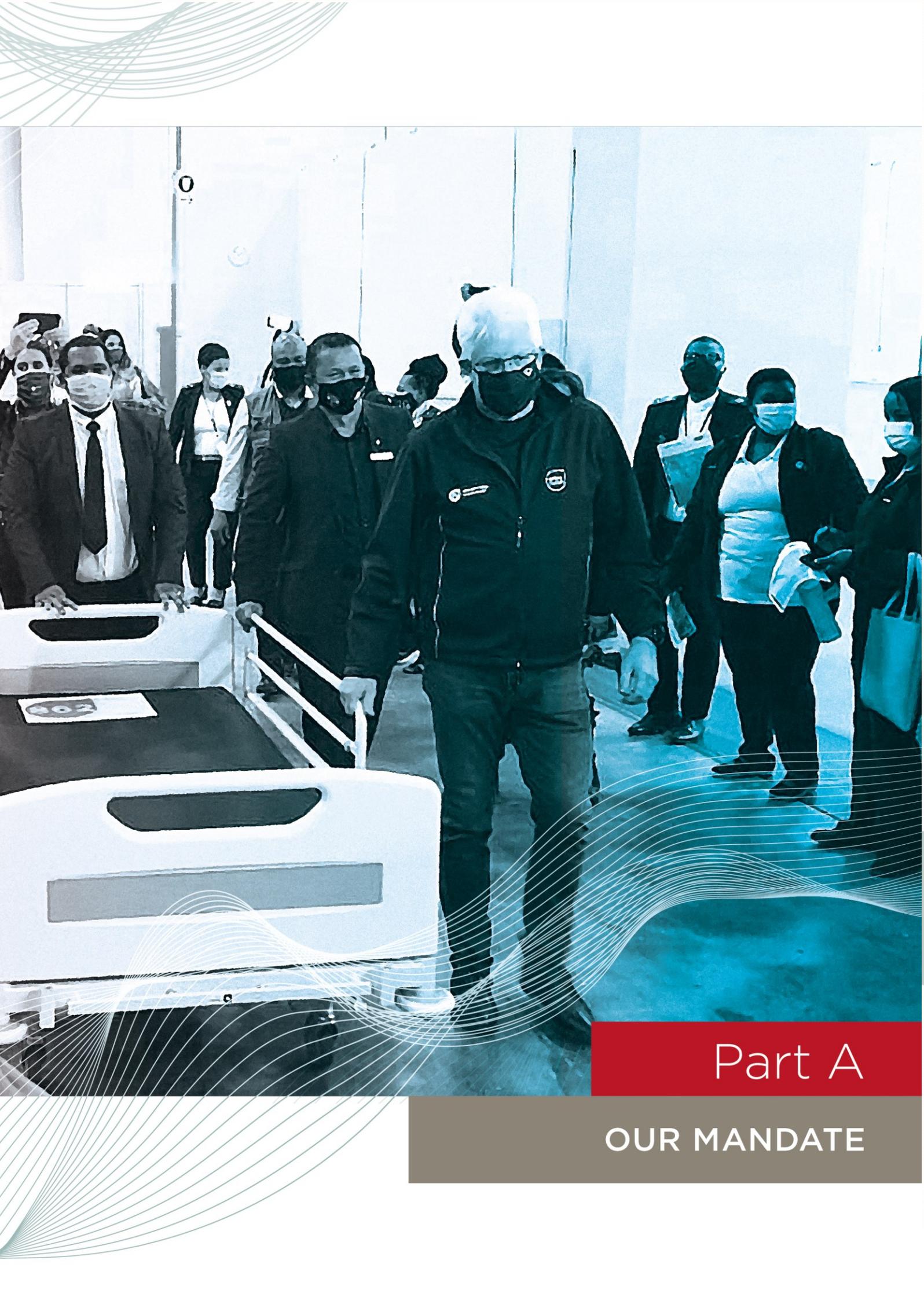
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Taken at the decommissioning of the CTICC as a field hospital.



Part A

OUR MANDATE

1. VISION

The vision of the Department is to “enable a safe Western Cape where everyone prospers”.

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 to the people of the Western Cape”.

To this end, the Department of the Premier will guide the envisioning of a new strategic path for the WCG, guide its implementation, and direct and develop the appropriate institutional form to ensure a capable WCG that delivers accessible, quality and people-centric services to improve socio-economic outcomes for the people of the Western Cape.

3. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

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

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

The Constitution of the Western Cape, 1997 (“the Western Cape Constitution”) confers certain powers and duties on the Premier of the province, and the Department provides support to the Premier in carrying out these powers and duties.

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

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

- Secretary to Cabinet;
- intergovernmental relations on an administrative level;
- intragovernmental cooperation, including the coordination of departments’ actions and legislation; and
- providing strategic direction on transversal policy matters.

The highest constitutional and legislative responsibility of the Department of the Premier is therefore to coordinate the actions of WCG departments in relation to policy and strategy development, implementation and monitoring and evaluation. The vision, values and priorities of the WCG Executive are expressed in the PSP and the Recovery Plan which extracts key interventions to deal with the aftermath of COVID-19. These plans remain the chief focus of the Department's coordination efforts. The Department has an important role to play in driving the implementation of the entire PSP and Recovery Plan towards the realisation of the WCG vision.

In terms of a decision taken by Cabinet in 2010, the Department of the Premier is responsible for the delivery of a range of corporate services to WCG departments. This creates a shared responsibility for corporate governance between the Department and WCG departments. Given its role as corporate services provider, the Department is viewed as the custodian and protector of good governance in the WCG together with the Provincial Treasury and the Department of Local Government.

COVID-19 has shown us that it is possible to maintain good governance practices under strenuous conditions and that these practices do not hold us back from transforming service delivery to the benefit of citizens, in fact, it can contribute to transforming service delivery for impact.

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

- Enable – VIPs and departments enabled to deliver (includes governance towards service delivery for maximum citizen impact)
- Guide – fostering learning, innovation, culture change, collaboration, adaptation, integration of service delivery and citizen-centricity
- Direct – driving the implementation, monitoring and review of the PSP (and Recovery Plan) and ensuring accountability through leadership structures.

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

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

- Labour Relations Act, 1995 (Act 66 of 1995)
- Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)
- National Archives and Record Service of South Africa Act, 1996 (Act 43 of 1996)
- National Qualifications Framework Act, 2008 (Act 67 of 2008)
- National Treasury Regulations, 2005
- Occupational Health and Safety Act, 1993 (Act 85 of 1993)
- Pensions Fund Act, 1956 (Act 24 of 1956)
- Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000)
- Preferential Procurement Regulations, 2017
- Prescription Act, 1969 (Act 68 of 1969)
- Prevention and Combating of Corrupt Activities Act, 2004 (Act 12 of 2004)
- Prevention of Organised Crime Act, 1998 (Act 121 of 1998)
- Promotion of Access to Information Act, 2000 (Act 2 of 2000)
- Promotion of Administrative Justice Act, 2000 (Act 3 of 2000)
- Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act 4 of 2000)
- Protected Disclosures Act, 2000 (Act 26 of 2000)
- Protection of Personal Information Act, 2013 (Act 4 of 2013)
- Provincial Archives and Records Service of the Western Cape Act, 2005 (Act 3 of 2005)
- Provincial Treasury Instructions, 2012
- Public Administration Management Act, 2014 (Act 11 of 2014)
- Public Audit Act, 2004 (Act 25 of 2004)
- Public Finance Management Act, 1999 (Act 1 of 1999)
- Public Holidays Act, 1994 (Act 36 of 1994)
- Public Service Act, 1994 (Proclamation 103 of 1994)
- Public Service Regulations, 2016
- Regulation of Interception of Communications and Provision of Communication-related Information Act, 2002 (Act 70 of 2002)
- Skills Development Act, 1998 (Act 97 of 1998)
- Skills Development Levies Act, 1999 (Act 9 of 1999)
- Spatial Data Infrastructure Act, 2003 (Act 54 of 2003)
- State Information Technology Agency Act, 1998 (Act 88 of 1998)
- Western Cape Appropriation Act (annually)
- Western Cape Commissioner for Children Act, 2019 (Act 2 of 2019)
- Western Cape Delegation of Powers Law, 1994 (Law 7 of 1994)
- Western Cape Direct Charges Act, 2000 (Act 6 of 2000)

- Western Cape Monitoring and Support of Municipalities Act, 2014 (Act 4 of 2014)
- Western Cape Provincial Coat of Arms Act, 1998 (Act 7 of 1998)
- Western Cape Provincial Commissions Act, 1998 (Act 10 of 1998)
- Western Cape Provincial Honours Act, 1999 (Act 9 of 1999)
- Western Cape Provincial Languages Act, 1998 (Act 13 of 1998)

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

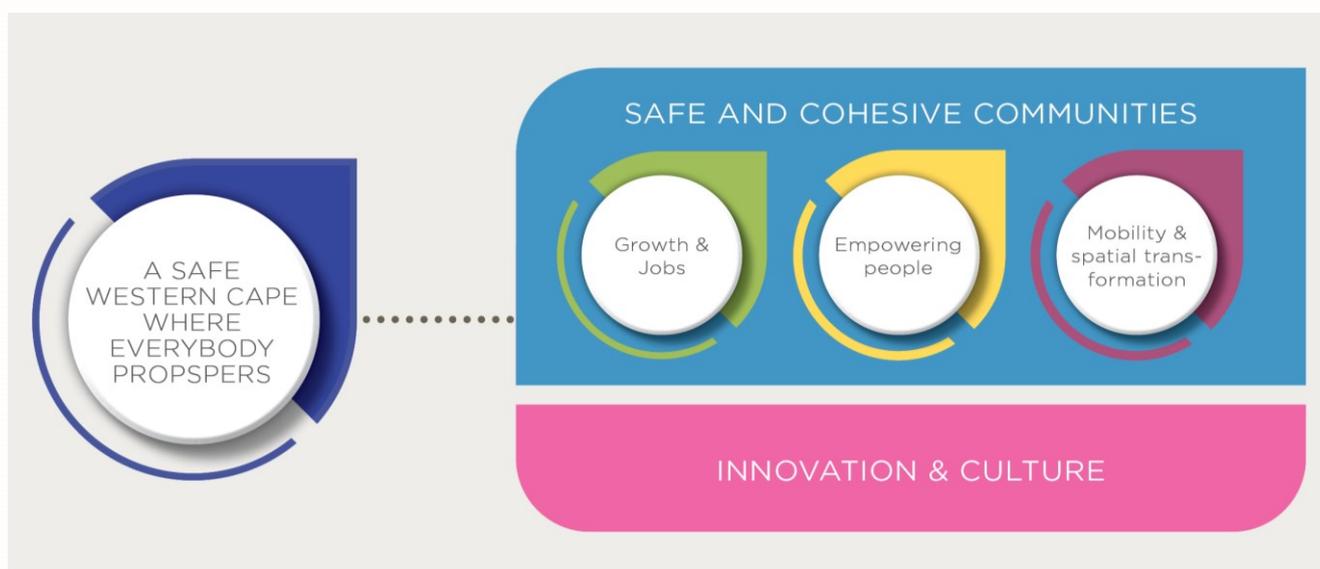
- Green Paper on National Performance Management (2009)
- Medium-term Strategic Framework – 2020–2024 (MTSF)
- National Development Plan (NDP) (2012)
- National Evaluation Policy Framework (2011)
- National Measurable Outcomes
- National Monitoring and Evaluation Framework – White Paper, October 2009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

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

The Department assessed the alignment of its plans with national planning instruments including the National Development Plan (NDP) and its five-year implementation plan, the Medium-Term Strategic Framework (MTSF), which articulates plans to give effect to National Government's seven strategic priorities. Provincially, the Department leads the realisation of National Priority 1: A capable, ethical and developmental state, in particular in terms of both its policy and governance roles, but also drives the alignment of provincial and national priorities and plans in its coordination role.

The provincial strategic trajectory, as encapsulated in the PSP consists of five interdependent VIPs as depicted below:

DIAGRAM 1: Provincial Vision and Vision-inspired Priorities



The Department of the Premier has a transversal role across the entire PSP and has a direct responsibility as the lead department for the implementation of VIP 5: Innovation and Culture.

- The five focus areas within VIP 5 are:
- Citizen-centric culture
- Innovation for impact
- Integrated service delivery
- Governance transformation
- Talent and staff development

The citizen remains central to what the Department of the Premier does and how it performs its role to ensure that citizens' needs are met, and aspirations nurtured. The first focus area for VIP 5, **citizen-centric culture**, aims to change our culture and mindset to meet the demands of the new normal, including changes to business processes, work practices, systems and organisational culture to ensure that service delivery benefits our citizens optimally.

During COVID-19, the Department showed that it has the ability to **innovate for impact**. The Contact Centre was turned into a call centre to assist with humanitarian relief efforts.

The Department produced COVID-19 hotspot vulnerability and population profiles and synthesis briefs to provide a broad reflection on the state of the pandemic. These products also served to monitor progress in breaking the transmission of COVID-19 and limiting its impact on the Western Cape's population. Rapid assessments were timeously disseminated providing useful data and evidence for decisions on key thematic areas related to the Hotspot Strategy. Survey research provided a rapid diagnostic on matters such as working from home, returning to work and brand values.

The third focus area, **integrated service delivery**, through the Joint District and Metro Approach (JDMA) ensured an integrated response to the pandemic as evidenced through the area-based Hotspot Strategy. It proved that integrated service delivery across spheres of government is possible and must now be further harnessed as part of the Recovery Plan. This provided a good base for future interventions aimed at delivering services in an integrated way in a spatial context.

During the height of the pandemic, the WCG succeeded in innovating, adapting to the crisis, shifting resources in a new direction and being responsive while maintaining good governance principles as evidenced by various oversight initiatives. The fourth focus area, **governance transformation**, will continue to build on this insight and actively lobby and advocate for governance that serves the needs of citizens while remaining accountable for our decisions.

The pandemic resulted in our employees having to learn new skills at great speed and adapt to a new way of working. The fifth focus area, **talent and staff development**, will build on this and will be given further impetus with the development and implementation of a WCG Capability Model.

The Department's key delivery partners in VIP 5 are the Provincial Treasury (PT), the Department of Local Government (DLG) and the Department of Environmental Affairs and Development Planning (DEA&DP).

DIAGRAM 2: Recovery Plan Focus Areas



Following the devastation of COVID-19, it was necessary to review provincial plans and budgets. It was decided to develop a Western Cape Recovery Plan. Key priorities that emerged were Jobs, Wellbeing, and Safety aimed at ensuring the dignity of residents. The Recovery Plan extracts and prioritises critical elements of the Provincial Strategic Plan and some new elements that have arisen in response to the impact of COVID-19. The 5 VIPs remain in place. The Recovery Plan priorities originate from and are closely aligned to the existing VIPs.

The Recovery Plan focus areas are depicted in the diagram above and highlights that performance in each of these focus areas are prerequisites to ensure the dignity of all citizens as provided for in the Constitution.

The key areas of **economic intervention** relate to:

- accelerating the ease of doing business;
- boosting investment and exports;
- boosting infrastructure development;
- supporting SMMEs and the informal sector;
- upscaling work opportunities and skills for people without jobs; and
- creating economic resilience.

Key focus areas towards fostering the **wellbeing** of citizens will follow a life-course approach and identify the touchpoints where government can intervene from the cradle to the grave to ensure that citizens are afforded maximum opportunities to reach their full potential. The focus areas are:

1. laying strong foundations in the first 1 000 days of a child's life and focusing on the early childhood development (ECD) sector where the foundation for learning is laid. There is also an opportunity for job creation;
2. enabling a sense of wellbeing through physical, emotional and spiritual growth and support and by ensuring adequate nutrition. In this regard, food relief is becoming a priority;
3. access to basic services remains a key intervention by government to ensure the overall wellbeing of citizens and includes access to schooling and adequate shelter; and
4. building social cohesion and service is another focus area where a culture of positive citizenship, service and community bind citizens together in mutual respect and dignity. A particular focus will be placed on youth and volunteerism.

In respect of **safety**, the key focus will be on reducing interpersonal violence and violent crime through crime prevention and law enforcement initiatives. An evidence-informed approach takes international and local evidence of what works best into consideration and will inform the interventions that underpin this focus area. A safety data surveillance system will be developed to identify violence hotspots, track crime and violence trends and assess the impact of our interventions. Another critical element will be the establishment of area-based teams to coordinate safety interventions in hotspot areas. The department will contribute to ensuring that these interventions are data-led and evidence-informed.

Policy priorities and alignment to Provincial Strategic Plan and Recovery Plan

The Department of the Premier's role in guiding, directing and enabling the implementation of the Recovery Plan will build on the role it performed during the pandemic.



President Ramaphosa, Minister Mkhize and Premier Winde at the opening of the Hospital of Hope (CTICC)

COVID-19

The Department will support the roll out of Health's provincial vaccine roll-out programme through an accelerated communications campaign for each of the implementation phases. In addition, communication and research directed at citizens and their perceptions around a possible third/fourth wave of infections expected around the second quarter of 2021 will also be undertaken.

The Department of Health will be further supported with the data requirements, data repositories and analyses that underpin the vaccination drive in the Western Cape. The Internal Audit and Legal Services units will provide governance assurance on the processes underpinning the vaccine roll out and further management of the pandemic.

The community and citizen engagement capacity in the Priority Programmes Coordination Directorate will be available to assist in phases two and three of the vaccine strategy.

The International Relations team will continue to facilitate strategic partnerships with other countries and regions so that the lessons from across the world in responding to COVID-19 can be shared and applied within the WCG. Partnerships to aid in the recovery from the pandemic will also be strengthened.

The vote will be responsible for contact centre services to citizens for any possible third/fourth wave and in support of the vaccination programme.

The Department will continue to provide executive oversight and leadership through the Premier and the Provincial Cabinet, especially as it pertains to the management of the vaccine roll-out programme and the anticipated next wave(s) of the pandemic.

The Provincial Data Office (PDO) will continue with the generation and dissemination of data and evidence to inform decision making. It will continue with existing collaboration and provide data quality and analytics support, inclusive of area analysis. It will conduct research surveys and

evaluations in support of the hotspot and vaccination strategies in line with demand. It will be the nodal point for data sharing across other departments and stakeholders.

The Centre for e-Innovation (CeI) will continue to provide connectivity and ICT infrastructure support for field hospitals. It is anticipated that the contact centre will experience increased call volumes during the third/fourth wave of the pandemic. It will also continue to enable alternative work arrangements, such as work from home, and virtual meetings and conferencing.

People Management will continue to support people managers through alternative and innovative work arrangements and will provide guidelines and circulars in this regard. The New Way of Work (NWOW) initiatives on aligning the organisation culture to the new realities and fostering innovation further supports efforts to manage the pandemic. As a caring organisation, the WCG will continue to provide psychosocial support to employees through its employee health and wellness programme (EHWP).

Legal Services will interpret the Regulations and Directions issued in terms of the Disaster Management Act and support the Cabinet and Department of Health with legal advice pertaining to the pandemic. It will also assist in preparing correspondence of an intergovernmental nature and manage litigation on behalf of the Province, where required.

The Directing Role

The Department is responsible for transversal policy and strategy development for the WCG. It will drive the review of the existing PSP and the development, implementation and monitoring and evaluation of the Recovery Plan through its policy, strategy and monitoring and evaluating capabilities. It will also provide the mechanisms to ensure that there is integrated and collaborative transversal delivery against the PSP and Recovery Plan.

It will provide the policy and technical support to the transversal work groups for the implementation of the Recovery Plan's focus areas of jobs, safety and wellbeing. A Community of Practice approach was institutionalised and continues to provide a forum for the strategic planners and policy and strategy developers with the aim to strengthen the policy and strategy capability and capacity across departments.

It will ensure that there is strategic alignment between the national and provincial strategic imperatives and that departmental strategic plans and annual performance plans give expression to the strategic intent outlined in particular in the PSP and the focus areas in the Recovery Plan. It will drive monitoring and reporting on the Recovery Plan for improved performance and decision making.

The Department will coordinate and enable the integration of the interests, needs and rights of prioritised groups (children, women, people with disabilities and older persons) into policy, planning, service delivery improvement plans and reporting mechanisms to embed a human rights-based culture in the WCG, the upholding and entrenchment of human rights in all aspects of government functioning being the cornerstone of dignity for all people. A specific focus will be placed on support to the Office of the Commissioner for Children who is responsible for the protection of the rights of children and on collaboration with key role players on interventions to prevent and respond to gender-based violence, often called the second largest humanitarian crisis facing the country after COVID-19.

The Department will also reposition the value of international strategic partnerships through developing a new International Relations Strategy that will be founded on a regional approach, strengthened Intergovernmental Relations and the pursuit of International Development Assistance in support of the Recovery Plan focus areas, particularly in relation to boosting investments and exports.

The Guiding Role

As the lead department for VIP 5, the Department will provide guidance to departments regarding the VIP 5 focus areas of innovation and culture.

The Provincial Training Institute (PTI) will be reimagined as a centre of excellence and an innovation hub. A draft strategy for the reconfiguration of the PTI has been developed and will be consulted for implementation. The WCG as an organisation must be embedded in the content of the curriculum offered and the way in which training is delivered.

In support of sustaining innovation in the WCG, the Department will provide guidance on the implementation of a problem-solving methodology i.e. Problem-Driven Iterative Adaptation (PDIA) for innovative service delivery solutions.

The pandemic affirmed the importance of engaging communities in decision making from the onset of developing policy and strategy solutions to societal crisis and challenges. It also proved the effectiveness of area-based approaches to socio-economic developmental initiatives. The Department will provide guidance on community engagement mechanisms by building on the success of the Community Capacity Enhancement (CCE) initiative and will pilot it within an area-based approach. Further roll out of the training will be integrated into the transformation of the PTI programme and mainstreamed to support service delivery innovation. Digital means to enhance citizen engagement will also be explored.

Closely linked to the above is the development of a Service Delivery Index that is premised on the idea that a better understanding between citizens and officials, of what the WCG can feasibly deliver, may stimulate adaptive and incremental improvements in how WCG services are delivered to communities. The intent is to create an index to stimulate a process of discussion and engagement, at a community level, about why WCG services are delivered as they currently are and how things may be improved. Therefore, the information provision and negotiation around service delivery will lead to more realistic expectations of government performance, which can be tracked through an index, leading to incremental changes in performance.

The Enabling Role

At the heart of the Department's enabling role in the province, is its supporting work in the areas of Corporate Services (People Management, Organisation Development, Provincial Training and Empowerment, Data Governance and Management, Information and Communications Technology, Enterprise Risk Management, Provincial Forensic Services, Internal Audit, Legal Services and Corporate Communications) in implementing the Recovery Plan.

There is recognition that in view of the refocusing of the provincial strategic intent as contained in the PSP and Recovery Plan, it is necessary to review the Department's form and structure for it to appropriately respond to the new strategic trajectory. In this regard, the existing service delivery model of the Department will require review. A user-pay principle or co-sourcing models will have to be investigated for those services that are being rendered on a provincial transversal level. The founding assumptions of the Corporate Services Centre need to be tested and it must be determined whether its current shape, form and funding model are still appropriate.

Provincial Data Office (PDO) services were ramped up significantly due to COVID-19 requirements and continue to support the attainment of improved service delivery results that change citizens' lives for the better. As part of the strategic context for development, it will build, operate and adopt a collaborative Provincial Data Ecosystem by reprioritising what data is produced, used and disseminated for relevant indicators as well as improved data quality, availability and overall data governance.

The Department has the responsibility to transform governance towards greater impact on citizens. The strategic levers at its disposal are located in the corporate functions that it delivers in the areas of ICT, people management, corporate assurance, legal services and corporate communications.

These levers must be utilised in such a way that it translates into improved WCG performance that has maximum impact on improving the wellbeing of citizens in the province.

A key element of the Recovery Plan that runs across all four focus areas (COVID-19, jobs, safety, wellbeing) is the development and application of the NWOW Programme as a key enabler across the WCG. The intervention acknowledges that intergovernmental collaboration is central to citizen-centric service delivery and prioritises it through the continued implementation of the JDMA. COVID-19 confirmed the significant value that is derived from deeper citizen engagement through an area-based approach. It will form an integral part of how the WCG will engage with citizens regarding decisions that impact their lives. The provision of timely, relevant and useful data and evidence has enhanced decision making capabilities throughout the pandemic and must continue to inform improved decision making. The WCG's response to the pandemic resulted in ground-breaking innovations demonstrating that the WCG has the capability to be agile and transformative. Ways must be found to allow the established momentum for innovation in the public service to flourish.

The Department will be responsible for the development, implementation and maintenance of a WCG Compensation of Employees (COE) Strategy. This strategy aims to assist the province in managing its wage bill to acceptable levels in response to the dire fiscal conditions facing the country and province and attempts to ensure fiscal consolidation to stabilise public debt.

The NWOW Project includes the New Norm Culture initiative and the Institutional Review Project and builds on work previously conducted under the rubric of VIP 5. The New Norm Culture initiative aims to enable WCG leaders to lead in the new world of work. It prioritises values-based leadership and is supported by a culture strategy, giving recognition to people and supporting employees through the transition to a new way of working. It will enable behavioural change and targeted communication to ensure that our values and behaviour are congruent and combine to create a conducive high-performance environment.

The Institutional Review Project will seek to inform the new shape and form for the WCG that is sustainable and streamlined with the required capabilities to achieve the PSP and Recovery Plan.

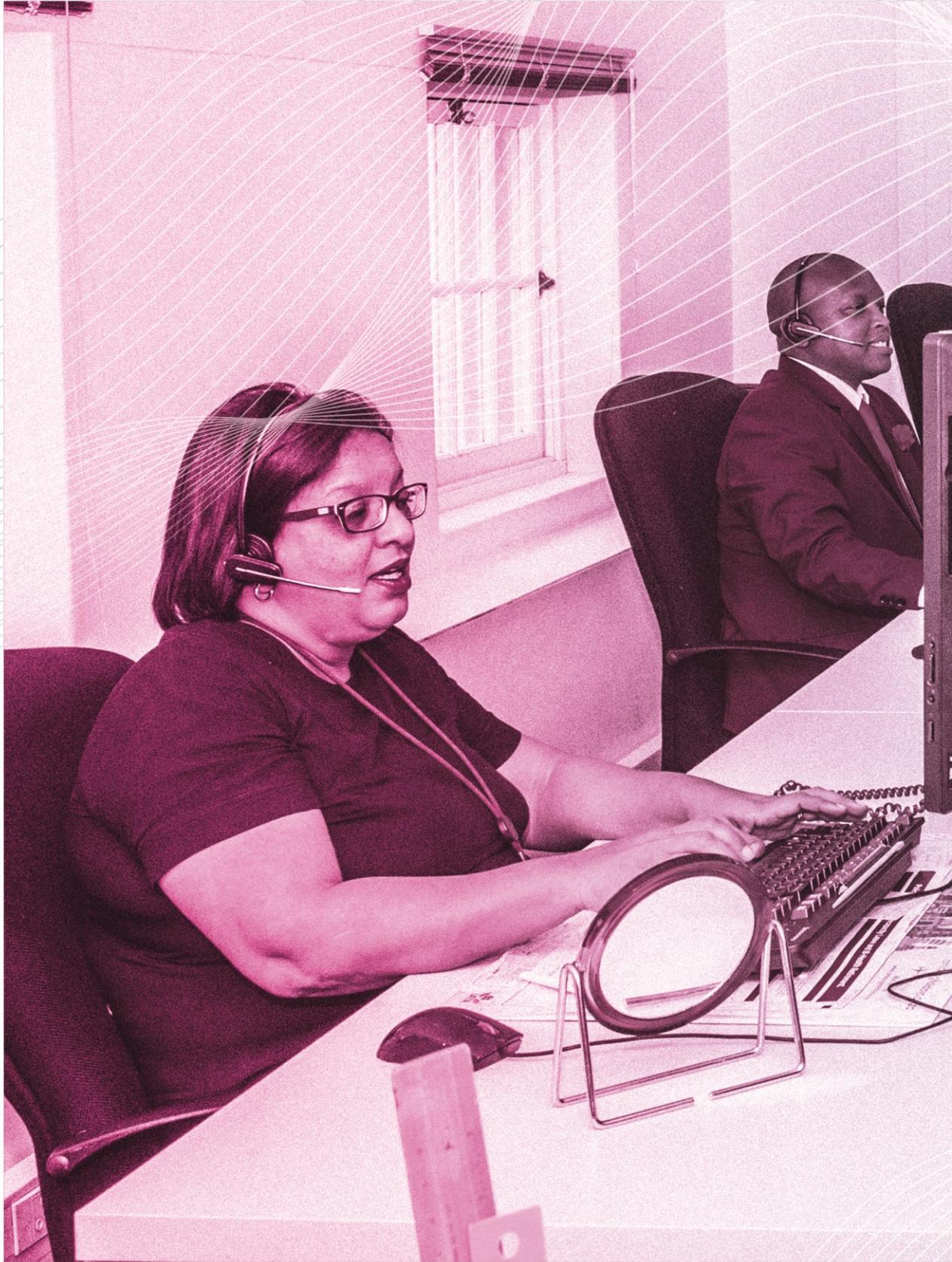
A future-fit skills strategy will be finalised to ensure holistic skills development, that provides for skills training based on current organisational needs, as well as future-referenced skills (especially soft skills) in support of the revised PSP and Recovery Plan.

The provincial Digital Transformation Plan aims to optimise and transform citizen-centric services and supports the Digital Government Strategy. The strategy has five strategic thrusts: digitally empowered and informed citizens; optimised and integrated services to Western Cape citizens; connected government and sound ICT governance; digitally-empowered employees and innovative culture; and data driven service delivery and decision making.

As part of the implementation of the Digital Transformation Plan, the Department will develop, consult and approve a provincial Master Digital Transformation Priority list based on the life course approach. The priorities will determine which Digital Business indicators will be developed. Universal access to connectivity through Broadband and WiFi will continue to support the Recovery Plan, particularly in the jobs focus area.

4. UPDATES TO 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 WCG 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.



**Picture taken pre-COVID-19 pandemic*



Part B

OUR STRATEGIC FOCUS

5. UPDATED SITUATIONAL ANALYSIS

5.1 EXTERNAL ENVIRONMENT SITUATIONAL ANALYSIS

5.1.1 FACTORS CONTRIBUTING TO ORGANISATIONAL PERFORMANCE

COVID-19 fundamentally changed the way government functioned. New strategic priorities emerged, new ways of working have become the new norm, and innovation and culture change have impacted positively on the quality of service delivery and overall organisational performance.

The performance of governance departments is, amongst other things, 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 the revised PSP and Recovery Plan.

The capacity to use differentiated and adaptive management approaches in accordance with the different contexts within which strategies are implemented is another prerequisite for centre of government public institutions to perform their functions properly. The pandemic highlighted the importance of integrated work approaches that transcend the traditional hierarchical and organisational boundaries and focus more on team-based approaches.

The ability to successfully manage integrated planning, budgeting, implementation, monitoring and evaluation for results requires the effective utilisation of and access to data and evidence for improved performance by the WCG. The WOSA and the Whole-of-Government Approach (WOGA) guide collaboration and the formation of partnerships.

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 alignment of provincial and municipal priorities. It requires a more holistic approach to collaborative planning, budgeting, and most importantly, implementation with a strengthened municipal interface to improve socio-economic impact. The Department promotes the leveraging of municipal relationships and intergovernmental platforms for improved service delivery.

Government service delivery has a spatial context that must be understood as part of government planning and service delivery implementation. Regional and sub-regional coordination mechanisms thus become important for area-based service delivery. Targeted interventions and initiatives must consider the local context and community needs and must optimise the contribution of the whole of government to a shared outcome.

The Department of the Premier's contribution to spatial transformation in the Western Cape is vested in its mandate to drive the implementation and management of the PSP 2019-2024 and Recovery Plan in line with the Provincial Spatial Development Framework. This includes VIP 4: Mobility and Spatial Transformation.

The use of data and evidence such as a Socio-economic Vulnerability Index (SEVI), small area population estimates, spatial mapping and COVID-19 indicators for the hotspot geographic areas proved critical in supporting decision making during the provincial response to the pandemic, particularly as it related to the implementation of the Hotspot Strategy. Rapid assessments, survey research and synthesis briefs provided stakeholders with an evaluation of generated evidence, enabling them to manage, adapt and assess their COVID-19 interventions in terms of best practices and lessons learnt.

Since the onset of COVID-19, the state is under pressure to transform itself. It requires a focus on innovation and citizen-centricity – the antithesis of what public service organisations traditionally stood for. The Department's focus will shift to innovation and citizen-centricity which requires breaking down the organisational barriers to innovation, incentivising innovation by public servants, building capabilities for innovation, creating a conducive organisational culture that puts the citizens first, and a preoccupation with making citizens part of decision-making. A capable state requires improved capacity of leaders and employees to execute and innovate; improved ways of engaging citizens; and capabilities to learn, collaborate and deploy adaptive management styles.

5.1.2 DEMAND FOR SERVICES

The Executive Governance and Integration Branch (Programme 1) ensures that the Strategic Plan (SP) and Annual Performance Plan (APP) are aligned to the PSP, the Recovery Plan and the related VIPs. There is a need to put early warning systems in place in the management of performance information which will ultimately result in improved organisational performance. A dedicated monitoring and evaluation capability will have to be established to ensure an integrated monitoring system for the Department.

The Programme ensures that the Branches in the Department are appropriately funded in order to deliver on its strategic mandate, among which, is to enable frontline service delivery departments to provide equitable, high-quality services to the citizens of the Western Cape. From a good governance perspective, the Financial Management Sub-programme has done well in delivering clean audits over the years. The good governance transformation focus area of VIP 5 demands the strengthening of governance and accountability through a review of financial policies, the addition of insights to reporting processes, capacity-building, collaborative and integrated risk-based processes as well as a stronger client focus.

The Programme also enables good governance by the Executive and the top management of the WCG via numerous provincial fora, including the local sphere of government. The ability of the Programme to respond to unforeseen demands for strategic engagements by the Provincial Cabinet is critical, and these are not easily quantifiable. COVID-19 significantly increased the demand for services as the provincial Executive and supporting decision-making bodies began meeting far more frequently while continuing to manage the provincial response to the pandemic.

The Sub-programme Departmental Strategy will increasingly be under pressure to conduct or facilitate training of departmental employees who are geographically spread throughout the province in relation to compliance with OHS legislation. In addition, the scope of work in the provision of security services to the Department has drastically increased with the Security Manager having been made responsible for the departmental implementation of the Protection of Personal Information Act 4 of 2013.

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

To support the WCG in becoming a data-driven organisation, the PDO has been responsive to the demands emanating from COVID-19 and will continue to shape an integrated data and evidence service linked to the priorities of the Recovery Plan across the WCG.

The focus on leveraging international partnerships requires a more strategic and dedicated focus on international relations, especially as a means of facilitating development financing and to foster partnerships with other provinces, the national Department of International Relations and Cooperation, strategic partners, and, in particular, the rest of Africa.

The Department of the Premier is responsible for driving the implementation of the Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing framework as part of the broader human right strategic approach. There is an increasing need to build capacity in this area and to embed these transformative approaches. There is a significant demand for assistance in mediating conflict situations throughout the province, and the demand is increasing, although there is no structural provision for this function.

One of the key responsibilities of the Branch: People Management (Programme 3) is to provide integrated and innovative people solutions that contribute to improved organisational performance and good governance for service delivery. The demand for these services increased significantly during COVID-19 as the Programme had to issue several policy guidelines and practice notes to guide the changed context of people management during the pandemic. The demand for this support will continue to grow as long as COVID-19 remains part of our reality.

The current context of the WCG necessitates a focus on organisational renewal and transformation. A capability-based approach is suggested to this end. The focus in 2020 has been the definition of the desired capability to facilitate the required organisational functions to deliver the strategic priorities, while in 2021 the focus will be on the development of the required capability. This work will initiate a large-scale change initiative across the entire WCG called the New Norm Culture Change initiative. The continuing reality of the pandemic and uncertainty related to when it will subside, has placed a renewed focus on support provided to employees and leaders through the EHW practice.

The fiscal realities of the Province have and will continue to influence the nature of the services required by Departments. Requests for Departmental structural reviews will shift to focused optimisation reviews where process efficiency and optimisation, competence and levels of engagement of employees will receive greater focus than changes to the existing establishment of Departments.

The Premier's Advancement of Youth (PAY) Project is administered within the Branch People Management. As a result of COVID-19, a decision was taken to suspend the programme for the year given the risks involved in providing these opportunities. The demand for these opportunities will grow as all 17-24 year olds who passed the National Senior Certificate exams will be eligible for participation in the programme.

The COVID-19 pandemic has accelerated the demand for digitalisation of services, causing departments to rethink the way they deliver services to our citizens. Remote working has become a new norm for WCG employees, and it is envisaged that it will become established practice in future, albeit not to the same extent. The successful use of data and dashboards in the Province's response to the pandemic has led the way for an increased use of these technologies for normal operations within departments.

The Province's broadband services have become the bedrock of service transformation and innovation. During the pandemic, broadband services minimised service disruption to citizens as WCG employees were enabled to work remotely due to technologies enabled by the broadband network. Members of the Executive were able to operate from the Disaster Management Centre and the Joint Operations Centre, engaging national, provincial and municipal partners and stakeholders via stable video-conferencing links. This use of video conferencing, which requires high bandwidth, will continue to increase as new service delivery and operational models adopt

this technology. The citizens' demand for access to the internet via our Province's WiFi hotspots has increased during the pandemic and will continue to increase as more WiFi hotspots are rolled out.

In order to ensure the efficient use of ICT in delivering services to citizens, the Department will continue to focus on key programmes towards integration, optimisation and transformation of services through digitalisation of processes and information. Key enabling programmes include, amongst others, applications development, enhancing the mobile applications platform, refreshing ICT infrastructure, ensuring systems and network uptime, enhancing the digital experience platforms and maintaining a strong information security posture.

Corporate Assurance (Programme 5) comprises Enterprise Risk Management, Internal Audit, Provincial Forensic Services, and Corporate Communications.

The Directorate Enterprise Risk Management approaches risk management from a governance perspective with the ultimate goal to ensure that departments continue to create value for the citizens of the Western Cape through achieving its strategic objectives whilst exploiting opportunities and managing risks. The current establishment of the Directorate Enterprise Risk Management provides for risk assessments to a programme level, resulting in 75 risk registers generated on a quarterly basis (12 strategic and 63 programme registers). Should the Directorate be required to perform this to a sub-programme level, the number of risk registers will at least double; assuming that each programme has only one sub-programme. Although there is no capacity to attempt this on a sub-programme level, requests to be involved in project and other operational risks are considered and agreed to where possible.

The Chief Directorate Internal Audit (CD: IA) renders internal audit services to the 13 provincial departments as well as the WCPP. The CD: IA follows an intensive planning process at the start of a financial year based on its available resources and is able to adjust the agreed plans to available resources. The assurance gap widened over the past three financial years from 31 per cent in 2017/18 to 39 per cent in 2019/20.

Provincial Forensic Services renders proactive and reactive forensic services to all provincial departments. The demand for reactive forensic services is at a level where the current capacity is insufficient to attend to the cases within reasonable timeframes, and results in cases being attended to in accordance with priority and available capacity. Although the age of the caseload during the past three financial years remained largely the same at about 260 days, it is a long way from an ideal caseload age (ideally 180 days). Proactive forensic services are rendered to all departments according to their needs and legislative requirements in line with the approved Fraud and Corruption Prevention and Response Plans agreed to with departments at the start of the financial year.

The total demand for Corporate Communication services has increased year on year by more than 5 per cent. Corporate Communication therefore conducts annual demand planning workshops with each departmental Head of Communication where the departmental needs as well as planning for the financial year is discussed. This process helps Corporate Communication to determine workload for the year to allocate resources effectively. The Directorate does, however, receive many ad hoc requests which are not taken into consideration in the annual planning processes, and the average ratio of planned vs ad hoc services is 75 per cent vs 25 per cent.

Legal Services, enables a large group of clients in decision making and delivery of services to the public, namely the Premier, the Provincial Cabinet as a collective decision-making body, Provincial Ministers, the Director-General, all provincial departments and, where possible and appropriate, provincial public entities and municipalities. The full suite of in-house legal services in a public-sector setting is provided, which includes legislative drafting, collation of comments on draft national legislation, litigation management, rendering of legal opinions, drafting and vetting of contracts and legal technical correspondence, provision of project and transaction advice, conducting of

legal governance assessments and provision of legal training. Outsourcing is kept to a minimum with the clear majority of services rendered internally. The demand for legal services, rendered by in-house legal professionals across the various disciplines in Legal Services, is high and instructions often urgent. However, despite the extent and unpredictability of the demand for services, Legal Services will, through the optimisation of resources, aim to generally meet demand and provide services before or by prescribed or pre-determined deadlines.

5.1.3 CHALLENGES TO BE ADDRESSED

The Department must respond to provincial challenges in the operating environment by providing direction, guidance and enablement to the rest of the Western Cape Government.

COVID-19 resulted in deep and wide negative impacts on the socio-economic conditions of the Province and dire impacts on the livelihoods of people. The emphasis as outlined in the Recovery Plan must be on getting the provincial economy back on track, ensuring that citizens are and feel safe and instilling hope through interventions that contribute to a sense of wellbeing.

In response to the pandemic numerous partnerships were established across spheres of government and with the private sector and civil society. A key challenge is to find ways to nurture these partnerships and to find new local, regional and international partners with whom we can collaborate through co-planning and co-budgeting to achieve the outcomes in the Provincial Strategic Plan and the Recovery Plan.

The past year saw encouraging innovations across the provincial service delivery spectrum. The challenge will be to create an enabling environment where the momentum created for innovation is sustained and where it leads to improved service delivery to citizens. Internally to the WCG, behaviour change is required so that a conducive culture can be created that is more adaptive, stimulates innovation, makes better use of data and promotes continuous learning and where the citizen is put first in all we do. This will require new capabilities in people, work organisation, technology, information and funding.

COVID-19 emphasised the importance of technology and the extent to which it can improve service delivery through digital platforms. The digital service offerings to citizens should therefore be increased while their capacity to use digital platforms should receive equal attention. This will require digital transformation interventions aimed at optimising and transforming citizen-centric services.

Much of the success in the Western Cape Government's response to the pandemic can be ascribed to the increased gathering, collation, analysis and timeous dissemination of data and information. The WCG must institutionalise data-led and evidence-based decision-making, especially in an environment where complex social problems must be addressed.

The bleak fiscal and economic outlook means that the WCG will have less resources to meet the increasing service delivery demands. It therefore becomes important to improve the agility of government and to become, "leaner, smarter, more innovative, and more citizen focused", in the words of Premier Alan Winde. New service delivery models will therefore have to be explored.

Ways of engaging with citizens that are meaningful and mutually beneficial need to be explored, tested and scaled within an area-based approach, like what was applied in the Hotspot strategy. Clear two-way communication must give citizens the opportunity to express their needs and service delivery priorities and the WCG must clearly state what it can and cannot do to address those needs. Such honest communication will instill trust between citizens and government. A key aspect needs to be creating a better understanding of community realities and how citizens can influence the design of programmes, and what data and evidence exists that can assist in forming greater insight into communities to close the disconnect between government and citizens.

5.1.4 SOCIO-ECONOMIC AND DEMOGRAPHIC DATA

The approximate number of people living in the Western Cape was 7 005 741 in 2020 as compared to 6 879 229 in 2019, with 49.3 per cent of the population being male and 50.7 per cent female (Stats SA, 2020). This represents a 9.9 per cent increase in the population since 2015. The population of the Western Cape accounts for 11.8 per cent of the South African population.

Migration is an important demographic process as it shapes the age structure and distribution of the provincial population. The net migration for the Western Cape Province is estimated to have slightly decreased from 297 601 (2011 – 2016) to 290 555 (2016 – 2021). This is due to an estimated larger increase in out-migration from 161 291 (2001 – 2006) to 178 013 (2016 – 2021) (Stats SA, 2020).

The Western Cape economy suffered a significant shock in 2020. Even before the current economic crisis, brought upon by the COVID-19 pandemic, the Western Cape, along with the rest of South Africa, struggled economically. In 2018, the Western Cape economy grew by only 0.8 per cent. In 2020, tourism and restaurants suffered significant losses, while agriculture was the only sector that positively contributed to GDP growth in the 2nd quarter (Stats SA, 2020). These shocks in GDP have important implications for the Western Cape. In line with global and national economic developments, the province's economic outlook significantly deteriorated. The Western Cape is expected to grow on average at an annual rate of 1.0 per cent between 2020 and 2024, only surpassing the 2019 Gross Domestic Product Regional (GDPR) levels in 2023. The Western Cape has an open economy and is therefore vulnerable to external shocks. As a prime global tourism destination and centre of wine production in South Africa, the Western Cape economy is particularly vulnerable to lockdown restrictions pertaining to tourism and alcohol. The restrictions on travel and the prohibition on the distribution and sale of alcohol during the national "hard" lockdown period impacted on the province's tourism and wine industries and further deteriorated its economic outlook. On a more positive note, the positive agricultural performance in the 2nd quarter of 2020 could be a source of resilience for the Western Cape, considering the importance of agriculture as an employment provider and export earner for the provincial economy. According to Urban Econ, the Western Cape economy is expected to contract by a significant 6.9 per cent in 2020 and rebound by 3.8 per cent in 2021 (PERO, 2020, page 5 and 6).

Between 2015 and 2019, the average annual employment growth in the Western Cape was 1.5 per cent. The sectors with the highest average annual employment growth rate for this period were the agriculture, forestry and fishing (2.3 per cent) and private services sectors (1.5 per cent). Between 2020 and 2025, employment in the Western Cape is expected to grow on average at 0.6 per cent per year, substantially less than the 1.5 per cent recorded between 2015 and 2019. The lower projected growth is mainly as a result of the large recession forecasted for 2020 and underlying structural challenges within the national economy (PERO, 2020, page 6).

Unemployment continues to be a central challenge for South Africa and the Western Cape. In the third quarter of 2020, employment in the Western Cape was 2.2 million, while 612 000 people were unemployed according to the narrow definition of unemployment. The provincial unemployment rate registered an increase from 20.6 per cent in the third quarter of 2015 to 21.6 per cent in the third quarter of 2020. The non-searching unemployed has grown rapidly exacerbated by the COVID-19 pandemic and lockdown effects by 42.6 per cent between the third quarter of 2015 and 2020 (PERO, 2020, page 7 updated with Stats SA 3rd Q 2020).

Youth unemployment trends continue to be one of the most pressing socio-economic problems in South Africa and the worst affected by the COVID-19 pandemic. Between the third quarters of 2015 and 2020 in the Western Cape, the employed youth group decreased by 16.8 per cent. Of the 2.2 million people in the Western Cape between the ages of 15 and 34 years, 947 000 were employed, 317 000 were unemployed and 61 000 were discouraged work seekers (PERO, 2020, page 9, updated with Stats SA 3rd Q 2020).

The performance in the Mathematics and Language tests for Grade 6 continued to improve from 2014 to 2019. The performance for Grade 9 Mathematics tests decreased from 2017 to 2019, but an increase was seen in Language test results for this grade. The performance for Grade 3 Language tests continued to decrease from 2017 to 2019. After a decrease in 2018, Grade 3 Mathematics test results increased to 58.1 per cent in 2019 (PERO, 2020, page 12).

The Western Cape average life expectancy (LE) at birth (68 years) is higher than all the other provinces. The most recent data on mortality trends in the province indicates that the leading underlying cause of death was diabetes mellitus. Non-communicable chronic diseases place a significant burden on the Western Cape health system. The Western Cape has the highest proportion of deaths due to non-natural causes (13.0 per cent) compared to other provinces (PERO 2020, page 12).

As at 11 February 2021, the Western Cape reported a total of 271 100 confirmed COVID-19 cases. Of the positive cases recorded, 2.5 per cent were still active cases (6 814), 93.5 per cent recovered (253 527) and 4.0 per cent succumbed to the disease (10 759). All health-related issues need to be considered in the context of a worldwide pandemic that not only affects the health of individuals and the entire healthcare system, but also disrupts the collection of other health statistics (PERO 2020, updated with COVID-19 Daily Summary Report, 11 February 2021).

Households in the Western Cape enjoyed the highest rate of access to piped or tap water in 2019 compared to the rest of South Africa, with 99.1 per cent of households having access, compared to 91.6 per cent nationally. 93.1 per cent of households in the Western Cape had access to electricity, which is above the national average of 84.9 per cent. Similarly, for sanitation, provincial access stood at 91.2 per cent which is slightly more than the national average of 90.9 per cent (PERO, 2020, page 12 and 13).

As in the rest of the country, the province is experiencing, not at a lesser scale, the effects of moral degeneration. The persistent social ills that are ravaging the province, such as the increase in substance abuse, gender-based violence and crime in general can be attributed to moral degeneration. It is, therefore, in the interest of the province to initiate moral regeneration programmes, in order to win this battle.

Between July and December 2019, cannabis, alcohol and methamphetamine were the most common primary substances of abuse in the Western Cape. Each account for 26.0 per cent, 20.0 per cent and 29.0 per cent of patient admissions, respectively. Cannabis is one of the most common illicit drugs used among persons under 20 years of age attending specialist treatment centres. Treatment admissions for alcohol-related problems in persons younger than 20 years were less common in previous reporting periods. In the Western Cape, it was reported that sexual offences increased by 3.7 per cent from the previous year to 7 303 cases, which is greater than the average increase of 1.7 per cent nationally for the same category of crime. Rape increased by 4.9 per cent and sexual assault increased by 8.7 per cent to 1 910 reported cases in 2019/20. Eight of the top ten police precincts that reported the most sexual assault cases are located in the Western Cape where seven precincts reported increases in sexual assault cases. Most notable is the Cape Town Central police station with a 119.0 per cent increase from the previous year. Mitchells Plain reported the highest number of sexual assault cases (83) with a 25.8 per cent increase from the previous year. Since 2016/17, sexual assaults, rape and sexual offences have increased while contact sexual offences and attempted sexual offences have decreased. Common assault cases in the Western Cape decreased by 0.5 per cent. In 2019/20, no growth was reported in murders as opposed to the 6.6 per cent growth reported in the previous year (PERO, 2020, page 13).

The IMF predicts a global contraction of 4.4 per cent for 2020 followed by a global rebound of 5.2 per cent for 2021. South Africa exited its longest recession in 28 years with a 66.1 per cent increase in GDP in the third quarter of 2020, largely as a result of the relaxation in lockdown restrictions. The

significant growth recorded in the third quarter was the first positive quarterly growth rate recorded following four consecutive quarterly declines in the national GDP. However, the third quarter GDP in 2020 is still 6.0 per cent lower compared to the same quarter in the previous year. Growth expectations for the remainder of the year remains grim as National Treasury expects the economy to contract by 7.8 per cent in 2020.

The Western Cape is expected to follow the positive developments of the national economy in the third quarter of 2020. The province had the lowest unemployment rate in the country (21.6 per cent) in the third quarter of 2020. The economic outlook for the Western Cape remains negative with a contraction of 6.9 per cent expected in 2020, followed by a lower recovery of 3.3 per cent potential growth in 2021.

The national fiscus finds itself in a deteriorating and unsustainable position fuelled by a combination of unfavourable economic fiscal circumstances. These circumstances are as a result of structural challenges with below potential national growth recorded for most of the past decade and since then accelerated by the national COVID-19 lockdown measures adopted at the end of March 2020.

Government has applied downward adjustments to main budget spending plans over the next three years. Relative to the 2020 budget, total main budget non-interest expenditure is projected to decrease by R62,9 billion in 2021/22, R92,9 billion in 2022/23 and R150,9 billion in 2023/24. National Treasury has applied the largest portion of the proposed national expenditure cuts to the wage bill.

Among the numerous fiscal risks over the 2021 MTEF period, are the uncertainty on the extent of economic recovery which will impact on the expected tax revenue collected; the upcoming decision on the final year of the current wage agreement and the upcoming wage negotiations; and additional spending pressures from state-owned companies.

Against this backdrop, significant reductions in provincial expenditures will require of all votes to accommodate significant and sustained reductions in baseline expenditures. Furthermore, expenditures between votes will also have to be reprioritised to protect essential frontline services.

5.1.5 TREND ANALYSIS

The provincial progress towards the achievement of the annual targets set in the 2019/20 APPs of provincial departments and entities revealed that overall, 829 of the 998 targets were achieved. This can be broken down to provincial departments achieving 702 out of their 851 targets (or 82 per cent) and public entities achieving 127 out of 147 targets (or 86 per cent).

The WCG also monitors the achievement of key policies and strategies through trend analysis of various outcome indicators linked to provincial, national and global imperatives. To date, 93 outcome indicators are monitored and grouped by Universal Statistical Themes. Each outcome indicator is also linked to various key policy priorities. In this way, 30 outcome indicators of the PSP are being monitored, 42 outcome indicators measuring the goals of the NDP are monitored and 35 outcome indicators measuring the targets of the sustainable development goals (SDGs) are being tracked.

5.1.6 EVALUATION FINDINGS

A rapid assessment methodology was incorporated as a revised approach and a shift away from traditional evaluations using a short time frame on policies and programmes. Six rapid assessments were conducted.

1. The Disaster Preparedness and Response Activities in the Western Cape in response to the COVID-19 Pandemic Assessment
2. The Western Cape Government Humanitarian Response with a Focus on Food Relief, During the COVID-19 Pandemic Assessment
3. The Western Cape Government Supply Chain Measures and Interventions Implemented in Response to COVID-19 Assessment
4. Rapid Assessment on the Western Cape Safety Plan
5. The COVID-19 Mitigating Strategies for the Western Cape Economy: A Focus on SMME Relief Schemes in Relation to the Tourism Industry
6. Rapid Assessment on the Implementation of the Western Cape Government Hotspot Strategy: Overview and Lessons Learned

Through rigorous thematic analysis, the study identified disaster management themes such as manageability, vulnerability or impact and capacity present throughout the six assessments. These themes were further sub-categorised into more discreet themes. The manageability theme was divided into governance and partnerships; and capacity was sub-divided into a knowledge management theme and an innovation and adaptation theme.

Governance and Decision making

This theme was prominent as all six subject areas involved governance through management decision making. A primary thrust of the assessments was the establishment of good governance practices and a regulatory environment that ensured the successful implementation of WCG COVID-19 interventions across the three spheres of government and the establishment of a conducive WOGA working environment.

Partnerships and cooperation

The Disaster Preparedness and Response Activities assessment found that a successful disaster mitigation strategy is collective in nature and needs the collaborative effort of all the stakeholders in society. It allows for a WOSA and the leveraging of collaborative partnerships, resources and capabilities in a time of a disaster for improved outcomes. The Safety Plan assessment linked the plan's success to the existence of reciprocal institutional relationships between the three spheres of government. This was also a strong theme in the other assessments, especially in the humanitarian, economic recovery and supply chain management assessments.

Improving understanding of hazards, vulnerability and risk

The working from home assessment highlighted the social and psychological vulnerabilities of staff working in isolation. The humanitarian assessment pushed for a mechanism to identify nodes of vulnerability. This ties into the efforts already underway by the Department of the Premier and the Department of Social Development. The Safety Plan assessment clearly aligned the plan to any revised PSP strategic prioritisation.

Education, training, and information and knowledge management

In all six assessments, training and awareness on COVID-19 prevention and a better leveraging of data and technology linked to the digital transformation agenda and innovations were put forward as means to build resilience against future shocks and to minimise the impact of a disaster on people.

Implementing innovative, adaptation measures and the reduction of underlying risk factors

All six assessments stressed the importance of innovation as a pathway to success. The QPR survey found the majority of WCG interventions were around food security procurement and management of PPE, compliance initiatives, workplace readiness, testing and treatment information and economical support initiatives. The work from home assessment highlighted the need to consider the mental health and wellbeing of workers in this new and stressful environment. The economic recovery assessment emphasised the necessity of the establishment of an online presence to ensure success and the Safety Plan assessment called for institutional innovation throughout the spheres of government.

5.1.7 ANALYSIS OF FACTORS RELATING TO HUMAN RIGHTS ISSUES

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

In respect of gender, the PSP recognises that the triple challenges of poverty, inequality, and unemployment have a disproportionate impact on women, with close to 42 per cent of females living below the lower-bound poverty line, compared to 38 per cent of males. The largest decline in employment as a result of COVID-19 from February to June 2020 were experienced by workers who were poor, rural, female, unskilled and less educated. Gender-based violence became prominent during lockdown. Women, in particular, experience exclusion from the mainstream economy and lack of access to economic opportunities.

The PSP states that youth account for 42.9 per cent of the provincial labour force but made up a much higher 66.9 per cent of the province's unemployed in the third quarter of 2019. Youth often fall victim to risky and unhealthy behaviour, such as substance abuse, criminal activity or gangsterism.

The Western Cape is already experiencing the dire effects of climate change as evidenced through the escalation in weather-related disasters, particularly fires, drought and floods.

Food security is also increasingly becoming a risk factor, particularly during the pandemic. Stunting, micronutrient deficiencies and high rates of obesity are prevalent in the Western Cape and put children at risk of not developing into healthy, economically active citizens that, in the long run, may put an additional burden on the public health system.

The Department of the Premier will continue to lead and coordinate the transformative efforts in implementing the Western Cape Government's Human Rights Mainstreaming programme which includes a focus on gender as well as children, people with disabilities and older persons as priority groups for focused mainstreaming into policies, planning, strategy, budgeting, programme implementation and reporting. Gender mainstreaming and the implementation of the Gender-Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing framework remains a key part of this WCG Human Rights Mainstreaming programme. The strategic approach to human rights mainstreaming is being updated and adapted to include advocacy across all WCG departments and implementation programmes to be driven by the Priority Programmes unit.

The PDO promotes the mainstreaming of human rights through a basket of performance indicators and outcome indicators. In this regard, the PDO will produce:

- performance data that includes proxy indicators for gender, youth, disability and children;
- a Data Management Plan to improve the governance of the data for human rights; and
- an Evaluation Guideline on Gender, Youth, Disability to direct the evaluative approach across all stakeholders.

The Department of the Premier has been instrumental in developing the policy and resultant legislation to appoint the first Commissioner for Children in the province and South Africa, Ms Christina Nomdo. The purpose of the Commissioner for Children is to assist the WCG in promoting and protecting the rights and interests of children. The Commissioner for Children's powers and duties are to monitor, investigate, research, educate, lobby and advise on matters pertaining to children in the areas of health services, education, welfare services, recreation and amenities, and sport.

The Department also coordinated the development of a Youth Development Strategy and will continue to monitor its implementation in the WCG. Furthermore, creating work opportunities for youth has been prioritised through the PAY Project, which provides youth from disadvantaged communities who successfully completed Grade 12 with internships.

5.2 INTERNAL ENVIRONMENT ANALYSIS

5.2.1 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 critical staff shortages in some areas.

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

- Programme 1: Executive Governance and Integration delivers strategic governance enablement services to the Premier, Cabinet, Director-General, the Provincial Top Management and the Department of the Premier's Executive Committee by ensuring effective decision making and effective communication by the Executive.
- Programme 2: Provincial Strategic Management leads and coordinates provincial strategic management through policy and strategy support, leveraging data and evidence and institutionalising strategic programmes across the WCG.
- Programme 3: People Management renders transversal provincial people management services consisting of organisation development, training and empowerment and people practices.

- Programme 4: Centre for e-Innovation enables service excellence to the people of the Western Cape through information communication technologies including strategic ICT; GITO management; connected government and infrastructure; and transversal application services.
- Programme 5: Corporate Assurance provides assurance functions that comprise internal audit, enterprise-wide risk management, forensic, and corporate communication services.
- Programme 6: Legal Services provides transversal provincial legal services, which includes legislative drafting, collation of comments on draft national legislation, litigation management, rendering of legal opinions, drafting and vetting of contracts and legal technical correspondence, provision of project and transaction advice, conducting of legal governance assessments and provision of legal training.

A departmental organogram is attached as Annexure E to the APP.

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

Just over 1 000 people work in the Department of the Premier. The Department welcomed a new Director-General during November 2019. The top management structure of the Department remained stable during the transition period from the previous to the current administration. The position of Chief Financial Officer is also filled and has remained stable over the past term.

The vacancy rate of funded posts of the Department is currently standing at 1.5 per cent overall. A breakdown per programme is provided below.

TABLE 1: Employment and vacancies by programme, as at 31 January 2021

PROGRAMME	NUMBER OF ACTIVE POSTS	NUMBER OF POSTS FILLED	VACANCY RATE %
Programme 1	129	127	1.6%
Programme 2	54	49	9.3%
Programme 3	318	316	0.6%
Programme 4	290	287	1.0%
Programme 5	100	99	1.0%
Programme 6	47	46	2.1%
Total	938	924	1.5%

Note: This table reflects funded post data.

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

TABLE 2: Total number of employees (with disabilities only) per occupational level, as at 31 January 2021

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	0	0	1	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	0	2	0	7	2	3	0	5	0	0	19
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	1	0	0	2	1	0	0	2	0	0	6
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	1	2	0	10	3	4	0	7	0	0	27
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	1	2	0	10	3	4	0	7	0	0	27

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

A further aspect of the internal functioning of the Department relates to its existing service delivery model. The shared services model did not keep track with the demand for and actual expansion in service delivery offerings and the increase in the number of service users while the budgetary provision for these services remained stagnant. 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.

5.2.2 PERFORMANCE ON PREDETERMINED OBJECTIVES

The Department achieved 88 per cent of its annual targets for the 2019/20 financial year.

The Auditor-General of South Africa (AGSA) conducted an audit on the 2019/20 pre-determined objectives relating to Programme 4: Centre for e-Innovation and found the reported information to be useful and reliable and complying with all the reporting criteria.

COVID-19 impacted negatively on the Department's performance against predetermined objectives during the 2020/21 financial year. Some targets were not achieved primarily due to COVID-19 requiring a different role from the Department. National reporting timelines shifted out to allow government opportunity to respond to the onset of the pandemic. Many training interventions relied on face-to-face engagements and could therefore not be implemented. Some outputs required reconceptualisation as part of Recovery Plan and NWOW initiatives. Hard lockdown curbed travelling and access to office files. Increased service demands, eg IT Service

Desk, meant that some turnaround time indicators could not be met. Dependence on managements of other departments whose focus had shifted to responding to the pandemic meant that, in some cases, their sign-off could not be timeously obtained for reports, particularly in Internal Audit. In other cases, some targets were exceeded as a result of COVID-19.

The Department therefore adjusted its targets during the 2020/21 Adjustment Budget process to bring it in line with changes in the operating environment.

5.2.3 FINANCIAL RESOURCES

The Department's budget is constrained. However, management is committed to deliver on its plans effectively and efficiently, despite the budget constraints.

5.2.4 INTERVENTIONS RELATING TO WOMEN, CHILDREN, YOUTH AND PEOPLE WITH DISABILITIES

Gender and youth are key cross cutting themes in the 2019 – 2024 PSP. The Provincial Strategic Management Programme contributes to these themes through 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.

The Department will continue to engage key human rights enablers on the mainstreaming of human rights, such as People Management, Internal Audit and Enterprise Risk Management, Monitoring and Evaluation, Planning, Policy and Strategy and Legal Services.

The Department will continue to support the office of the Commissioner for Children and funding provision has been made for this purpose.

From a transversal perspective the Department convenes the Provincial Human Rights Forum which includes representatives from all departments. The Department is also represented on that forum.

Internally, the Department committed to the eight principles for promoting Women's Empowerment and Gender equality under the stewardship of the Director-General. A Women's Empowerment committee was established to champion initiatives in the Department toward gender mainstreaming awareness and activities, develop and implement a comprehensive plan to empower women in the Department and to facilitate capacity development for women's advancement and gender equality.

The Department fulfils a provincial transversal role in the coordination of commemorative days programmes, advocacy and awareness e.g. 16 days of Activism, Women's Month etc.



**Picture taken pre-COVID-19 pandemic*



Part C

MEASURING OUR PERFORMANCE

BELOW:
Staff from the
Executive Governance and
Integration team



PROGRAMME 1:

EXECUTIVE GOVERNANCE AND INTEGRATION

6. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

6.1. PROGRAMME 1: EXECUTIVE GOVERNANCE AND INTEGRATION

6.1.1 PROGRAMME PURPOSE

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

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

The Programme contributes to VIP 5: Innovation and Culture aimed at delivering an accessible, innovative and citizen-centric service to the people of the Western Cape, thereby enabling a safe Western Cape where everyone prospers.

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

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

6.1.2. 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.

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

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

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

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

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

6.1.3. PROGRAMME OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

TABLE 3: Programme 1 outcomes, outputs, performance indicators and targets

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Improved quality, efficiency and effectiveness of departmental performance	Enterprise Content Management (ECM) system implemented	1.5.1 percentage utilisation of the Enterprise Content Management (ECM) system by departmental staff	New Indicator	New Indicator	New indicator	50 per cent	70 per cent	75 per cent	80 per cent
	Accounting Officer Governance Report on the performance of the Vote	1.5.2 Number of Accounting Officer Governance Reports on the performance of the Vote	New Indicator	New Indicator	New indicator	New indicator	4	4	4
	Financial Management Capacitation Plan implemented	1.6.1 Percentage of planned financial capacitation interventions implemented	New indicator	New indicator	New indicator	100 per cent	100 per cent	100 per cent	100 per cent
	Management of media risks and opportunities	1.7.1 Number of monthly communication tracking reports produced	11	11	11	12	12	12	12

6.1.4. PROGRAMME INDICATORS, ANNUAL AND QUARTERLY TARGETS

TABLE 4: Programme 1 indicators, annual and quarterly targets

OUTPUT INDICATORS	2021/22 ANNUAL TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
SUB-PROGRAMME 1.5: OFFICE OF THE DIRECTOR-GENERAL					
1.5.1 percentage utilisation of the Enterprise Content Management system (ECM) by DOTP staff	70 per cent	70 per cent	80 per cent	60 per cent	70 per cent
1.5.2 Number of Accounting Officer Governance Reports on the performance of the Vote	4	1	1	1	1
SUB-PROGRAMME 1.6: FINANCIAL MANAGEMENT					
1.6.1 Percentage of planned financial capacitation interventions implemented	100 per cent	0	0	50 per cent	100 per cent
SUB-PROGRAMME 1.7: STRATEGIC COMMUNICATION					
1.7.1 Number of monthly communication tracking reports produced	12	3	3	3	3

6.1.5. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

An innovation within the Department is the implementation of Enterprise Content Management (ECM), known in the WCG as MyContent. MyContent is an electronic document and records management system that aims to improve records management compliance, to create a “virtual library” as a resource for the Department's staff, and to facilitate learning and knowledge sharing in the Department. The next phase of the implementation is taking place this year and the intention is to exploit more system functionality.

As part of the VIP 5 focus area on governance transformation, the Accounting Officer will submit Governance Reports which reflects on the state of the Department's performance to the Premier on a quarterly basis. The reports will cover matters pertaining to financial and non-financial performance, risks facing the Department, progress with internal audit issues and ethics management.

The Financial Management Sub-programme will contribute to the good governance transformation focus area of VIP 5 by implementing a financial capacitation plan designed to build the financial management capability of the Department. It involves proactive initiatives and training to prevent irregular, and fruitless and wasteful expenditure.

6.1.6. PROGRAMME RESOURCE CONSIDERATIONS

TABLE 5: Programme 1 expenditure estimates

SUB-PROGRAMME		EXPENDITURE OUTCOME			ADJUSTED APPROPRIATION	MEDIUM-TERM EXPENDITURE ESTIMATE			
		R THOUSAND	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	Programme Support		2 076	2 466	2 720	2 542	1 134	1 156	1 178
2	Office of the Premier		15 127	15 275	17 716	16 990	17 050	17 442	17 842
3	Executive Council Support		10 321	11 466	13 048	10 661	12 427	12 526	12 886
4	Departmental Strategy		4 163	5 303	4 845	5 251	5 957	5 605	5 806
5	Office of the Director-General		27 813	28 695	19 123	14 606	15 178	15 448	15 718
6	Financial Management		38 279	43 053	44 189	43 841	43 846	44 957	45 578
7	Strategic Communications		3 670	5 938	4 018	2 309	4 670	2 805	2 945
Total			101 449	112 196	105 659	96 200	100 262	99 939	101 953
ECONOMIC CLASSIFICATION									
	Compensation of employees		83 217	90 933	82 610	79 138	79 218	81 093	82 635
	Goods and services		16 078	18 797	18 996	15 122	19 122	16 924	17 396
	Transfers and subsidies		342	425	2 349	309	309	309	309
	Payment for capital assets		1 759	2 010	1 694	1 631	1 613	1 613	1 613
	Payment for financial assets		53	31	10	-	-	-	-
Total			101 449	112 196	105 659	96 200	100 262	99 939	101 953

Performance and expenditure trends

The programme's budget shows an increase of 4.22 per cent between 2020/21 and 2021/22. The increase is due to the funding of the Premier's Radio show that has become a platform to interact with the people of the Western Cape during the COVID-19 pandemic.

6.1.7. KEY RISKS

TABLE 6: Programme 1 key risks

OUTCOME	KEY RISK	MITIGATION
Improved quality, efficiency and effectiveness of departmental performance.	Non-availability of institutional knowledge / intellectual property due to inadequate documentation control system resulting in non-compliance with national and provincial prescripts	Implementation of ECM
		Effective change management
		Training for all staff
		Regular communication to staff
		Upskilling key support staff to assist other employees and management
		Rigorous "policing" by Information Officers of ECM use by employees
		Classification of documents by users
		Policies and guidelines for users



BELOW:
Staff from the Strategic
Programmes team



PROGRAMME 2:

PROVINCIAL STRATEGIC MANAGEMENT

6.2. PROGRAMME 2: PROVINCIAL STRATEGIC MANAGEMENT

6.2.1. PROGRAMME PURPOSE

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

The Provincial Strategic Management Programme plays a pivotal role in providing strategic leadership and coordination in provincial policy formulation and review, supporting and overseeing service delivery planning, and implementation in support of provincial priorities and plans. The Branch provides strategic support to the Executive and leads and coordinates across the WCG in the following strategic focus areas: policy and strategy, policy implementation support, results-based monitoring and evaluation and data governance and coordination of strategic programmes including human rights issues and international relations.

The Programme contributes towards ensuring that the strategic priorities in annual performance plans and the broader WCG, are aligned to the policies and high-level strategies of government, including the 2019–2024 PSP and the VIPs, the MTSF and NDP, as well as the global Sustainable Development Goals (SDGs).

Since the PSP 2019–2024 was finalised, the COVID-19 pandemic has devastated the economy, which has led to significant fiscal constraints. As a result, this Programme has developed a Recovery Plan that has re-assessed the priorities in the PSP and escalated those that will have the greatest impact. While the role of the Branch has not changed, it has shifted its strategic focus to confirming priorities (based upon evidence) and mapping the Recovery Plan priority outcomes and outputs. It is also playing an even greater role in supporting departments to generate and implement new service delivery models and other innovations to deal with the impact of COVID-19 and severe fiscal constraints.

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

The Provincial Strategic Management Programme also contributes towards improved decision making practices using reliable data and evidence, and increased collaboration with external actors, particularly through the work conducted in relation to monitoring and evaluation, fostering integrated planning, budgeting and implementation, the promotion of cooperative relations between all spheres of government and the provision of content support and participation in the various intergovernmental structures, such as JDMA and IGR fora. The work in this Programme also supports participatory governance mechanisms and engagements and creates partnerships with citizens and the international community.

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

6.2.2. 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 lead and coordinate evidence-based policy and strategy development, planning and review, and support policy implementation and innovation.

Sub-programme 2.3: Strategic Management Information: within the role of a PDO, lead and coordinate data and evidence as a strategic asset across WCG through results-based M&E and province-wide data governance.

Sub-programme 2.4: Strategic Programmes: to lead and coordinate the institutionalisation of strategic programmes in support of strategy implementation and service delivery.

6.2.3. PROGRAMME OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

TABLE 7: Programme 2 outcomes, outputs, performance indicators and targets

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Improved evidence-based policy, planning and implementation in WCG departments	Policy, planning and PSP implementation in WCG departments	2.2.1 Number of transversal policies, strategies, or policy/strategy briefs produced	New indicator	New indicator	New indicator	New indicator	4	4	4
		2.2.2 Number of quarterly reviews on the progress with implementation of the Provincial Strategic Plan/ Recovery Plan	New indicator	New indicator	New indicator	4	4	4	4
Increased use of quality data and evidence	A set of annual publications on indicators and data across WCG	2.3.1 Number of annual publications produced on measuring a set of indicators within key statistical thematic areas	1	1	1	2	2	2	2
Increased use of quality data and evidence	A set of performance data releases against set APP targets for the WCG as managed through the quarterly performance reporting system	2.3.2 Number of quarterly releases on provincial performance data published	New indicator	New indicator	New indicator	5	5	5	5
	Provide evaluation evidence on innovation in WCG	2.3.3 Number of evaluations conducted on provincial policy priority interventions	New indicator	New indicator	New indicator	3	4	4	4

Increased use of quality data and evidence	A review on data products in line with data governance as institutionalised in the WCG	2.3.4 Number of releases published on data governance as issued by the Provincial Data Office	New indicator	New indicator	New indicator	New indicator	4	5	5
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 as a result of international relations engagements	New indicator	New indicator	New indicator	10	10	10	10
	Human Rights-based transversal programmes institutionalised across WCG in respect of priority groups	2.4.2 Number of bi-annual reviews on human rights-based programmes	New indicator	New indicator	New indicator	2	2	2	2
	Priority Programmes Co-ordinated	2.4.3 Number of reports on priority programmes in support of innovation and culture implemented	New indicator	New indicator	New indicator	New indicator	4	4	4
	Established Office of the Commissioner for Children	2.4.4. Number of quarterly financial and non-financial reports for the Office of the Commissioner for Children	New Indicator	New Indicator	New Indicator	New indicator	4	4	4

6.2.4. PROGRAMME INDICATORS, ANNUAL AND QUARTERLY TARGETS

TABLE 8: Programme 2 indicators, annual and quarterly targets

OUTPUT INDICATORS	2021/22 ANNUAL TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
SUB-PROGRAMME 2.2: POLICY AND STRATEGY					
2.2.1 Number of transversal policies, strategies, or policy/strategy briefs produced	4	0	0	2	2
2.2.2 Number of quarterly reviews on the progress with implementation of the Provincial Strategic Plan/ Recovery Plan	4	1	1	1	1
SUB-PROGRAMME 2.3: STRATEGIC MANAGEMENT INFORMATION					
2.3.1 Number of annual publications produced on measuring a set of indicators within key statistical thematic areas	2	0	0	1	1
2.3.2 Number of quarterly releases on provincial performance data published	5	2	1	1	1
2.3.3 Number of evaluations conducted on provincial policy priority interventions	4	0	2	1	1
2.3.4 Number of releases published on data governance as issued by the Provincial Data Office	4	1	1	1	1
SUB-PROGRAMME 2.4: STRATEGIC PROGRAMMES					
2.4.1 Number of strategic partnerships created as a result of international relations engagements	10	2	3	3	2
2.4.2 Number of bi-annual reviews on human rights-based programmes	2	0	1	0	1
2.4.3 Number of reports on priority programmes in support of innovation and culture implemented	4	1	1	1	1
2.4.4 Number of quarterly financial and non-financial reports for the Office of the Commissioner for Children	4	1	1	1	1

6.2.5. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

The Programme: Provincial Strategic Management plays a key role in supporting the delivery of the PSP and the priorities of safe and cohesive communities; growth and jobs; empowering people; mobility and spatial transformation; and innovation and culture. The Recovery Plan has further elevated three priorities, namely: jobs, safety and wellbeing, which contain interventions in the PSP that have been elevated owing to their expected impact.

The Sub-programme Policy and Strategy will contribute to provincial outcomes in two ways. First, it provides ongoing support to departments by coordinating and providing policy commentary on national and municipal policies and strategies, submitting regular reviews to Cabinet and PTM on the implementation of the PSP and the Recovery Plan, and supporting WCG departments in their annual review and development of APPs. As alluded to in the 2021 State of the Province Address, this will include policy support to the Early Childhood Development sector as the function transfers to the Department of Education, and a strategic review of the ways in which the WCG can deliver in new bold and innovative ways within its constitutional mandate. Secondly, it focuses on specialist research and analysis, and in the context of severe fiscal constraints, it will assist departments in identifying, developing, and implementing innovative and cost-effective service delivery models. The ongoing collection and analysis of evidence to improve implementation is central to this.

Collaboration with the Cape Higher Education Consortium (CHEC), and the higher education institutions will continue, and their contribution to evidence-based policy development and implementation will be critical.

The Sub-programme Strategic Management Information has morphed into a Provincial Data Office (PDO) and the focus is to continue to lead and institutionalise enterprise-wide data governance within the WCG. The PDO response to COVID-19 facilitated strategic partnerships through collaborative efforts on data and evidence services across the nine hotspot district areas. The outcome that will be pursued over the next five years is the increased use of quality data and evidence within and across the Western Cape. An international best practice instrument was used to determine a baseline.

The PDO will deliver increasing value by pursuing three strategic shifts in tandem with the actualisation of key data and evidence initiatives to give effect to these shifts:

- Advancing a data and evidence organisation for improved service delivery and societal outcomes;
- Building a data ecosystem for service delivery linked to jobs, safety and wellbeing; and
- Shaping integrated data and evidence services to meet ongoing data demands.

The following key data and evidence initiatives will be prioritised:

- Data sharing through data policy and legislation mechanisms;
- Government data portals;
- Indices supporting service delivery and vulnerability analysis;
- Spatial analytics supporting small geographical area analysis;
- Integrated indicator system with supporting data trends analysis; and
- Diagnosing and assessing government performance through evaluation products.

The PDO will continue to deliver a set of publications that are continuously evolving and are produced and published timeously on a quarterly and annual basis to inform WCG performance and to provide a current status of societal outcomes within a spatial context.

Year-on-year, the data and evidence services contribute directly to increased use of data across the WCG. The quality of the indicators and data products used to inform these outputs are also

incrementally increased through continuous refinement of the integrated operating model of the PDO.

The Sub-programme: Strategic Programmes' main focus areas are on leading, coordinating, incubating and coordinating strategic priority programmes to support planning and implementation of government's priorities. The intended impact is improved results on service delivery and socio-economic outcomes through bringing together people-centred and citizen centric approaches, learning, innovation and a human rights-based culture. It will coordinate priority programmes in relation to international and local stakeholder engagements, frontline monitoring and support, as well as human rights including gender mainstreaming in collaboration with all WCG departments. The approach to events will shift towards guiding, facilitating, collaborating, supporting and coordinating specific initiatives linked to events and identifying opportunities that will advance the strategic priorities of the province.

The International Relations Strategy aims to optimise strategic partnerships with key international partners to advance the province's Vision-inspired Priorities. A stronger focus is placed on the maintenance and strengthening of strategic partnerships once established to ensure that the province benefits optimally from its international engagements. In support of the Recovery Plan, mainstreaming human rights-based approaches particularly for the poor and vulnerable, and to support recovery in a way that addresses structural challenges, the Sub-programme will focus on building capability to improve impact through using innovative approaches and local solutions.

The WCG embarked on a pilot project in 2019 to test the use of a methodology known as a problem-driven iterative adaptation (PDIA), which is a dynamic process with tight feedback loops that promote problem-solving suited to the local context. This work has continued in 2020/21 and while continuing to focus on transversal problems, the learnings from the PDIA processes will be mainstreamed in the WCG over the medium term to embed a solution-focus methodology to improve service delivery.

This Sub-programme also provides programme support to the Office of the Provincial Commissioner for Children which is aimed at assisting the WCG in promoting and protecting the rights and interests of children.

6.2.6. PROGRAMME RESOURCE CONSIDERATIONS

TABLE 9: Programme 2 expenditure estimates

SUB-PROGRAMME		EXPENDITURE OUTCOME			ADJUSTED APPROPRIATION	MEDIUM-TERM EXPENDITURE ESTIMATE		
		2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024
R THOUSAND								
1	Programme Support	2 434	2 535	2 805	2 719	2 982	3 029	3 078
2	Policy and Strategy	13 515	15 973	13 096	16 935	18 576	19 409	19 760
3	Strategic Management Information	19 220	18 675	29 014	38 212	41 516	43 676	45 448
4	Strategic Programmes	15 115	14 491	12 606	12 628	29 544	25 458	26 028
Total		50 284	51 674	57 521	70 494	92 618	91 572	94 314
ECONOMIC CLASSIFICATION								
Compensation of employees		36 013	39 078	40 905	39 526	48 887	48 786	49 758
Goods and services		13 471	11 979	15 985	25 410	43 179	42 234	44 004
Transfers and subsidies		746	529	530	5 503	502	502	502
Payment for capital assets		30	84	101	55	50	50	50
Payment for financial assets		24	4	-	-	-	-	-
Total		50 284	51 674	57 521	70 494	92 618	91 572	94 314

Performance and expenditure trends

The programme's budget shows an increase of 31.38 per cent from 2020/21 to 2021/22. The increase is due to funding allocated for the Commissioner for Children, funding for the ECD Partnership and the roll out of the Innovative Initiatives projects.

6.2.7. KEY RISKS

TABLE 10: Programme 2 key risks

OUTCOME	KEY RISK	MITIGATION
Increased use of quality data and evidence	Insufficient and sluggish traction to achieve the required data sharing and access across government	Drive a culture of data sharing and access.
	Inability to timeously and accurately measure service delivery and development outcomes	Building stakeholder partnerships supported with data sharing instruments, data policy and legislation mechanisms
Improved evidence-based policy, planning and implementation	Inadequate capacity to apply evidence-based policy and practice	Capacity-building in evidence-based policy and practice

BELOW:
The People
Management
Contact Centre Team



**Picture taken pre-COVID-19 pandemic*

PROGRAMME 3:

PEOPLE MANAGEMENT

6.3. PROGRAMME 3: PEOPLE MANAGEMENT

6.3.1. PROGRAMME PURPOSE

The overall purpose of the Programme is to render a transversal people management service, consisting of organisational development, training and empowerment, and people practices.

The Branch: People Management seeks to enable service excellence with people through the provision of highly-capable people, a performance-conducive workplace and leadership that drives employee engagement.

The strategic objective is aligned to the NDP, specifically the achievement of a capable, ethical and developmental state. The objective is also linked to the MTSF, particularly as it relates to the institutionalisation of leadership in pursuit of the outcome related to improved governance, oversight and intergovernmental coordination. The Programme's work also contributes to the achievement of the outcome related to functional, efficient and integrated government as well as to the outcome related to the establishment of a professional, meritocratic and ethical public administration through its work on values-based leadership and the WCG Values-based Culture Journey.

As part of the broader WCG, the Branch will contribute to the strategic priorities identified by the Premier, and also align to VIP 5: Innovation and Culture with specific attention on focus areas 1 and 5: citizen-centric culture and talent and staff development, respectively. The work related to the **citizen-centric culture focus area** consists of two parts, namely: (1) leader and employee activation and enablement and (2) community-based activation and enablement.

In the context of the New Way of Work (NWOW) programme, the WCG Capability Model acknowledges that, culture is a core contributing factor towards the creation of the desired capability to support the WCG to attain its Recovery Plan and broader strategic priority objectives. In this regard, key focus areas will be confirming the desired WCG Operating Model, obtaining clarity on the required capabilities and linking that back to the required structures, functions and capability levels that will be organised in a way to create optimal value for citizens.

There is an intensifying war, globally and locally, for talent and the WCG must respond to this challenge with the implementation of a Talent Retention Strategy inclusive of career and succession planning frameworks. In the drive to be responsive and proactive in terms of skills development in the WCG, the modernisation of the PTI as a provincial learning and innovation centre that will continue to provide transversal learning programmes as well as provide an Innovation facilitation hub to stimulate innovative solutions to service delivery challenges is envisaged. It will also provide for the identification of future skills, and new training methodologies and mechanisms in partnership with key stakeholders.

The Branch has therefore also based its strategic outcomes on those of the Department viz Outcome 1: improved employee engagement; Outcome 2: improved quality, efficiency and effectiveness of organisational performance; and Outcome 3: citizen-centric culture inculcated in the WCG.

The Branch has identified one of the strategic outcomes as an enabled citizen-centric culture. This outcome has its foundation in the Branch's Culture Transformation Plan 2015-2019 and will thus be a continuation of the culture journey. The initiatives from the previous five years will be continued, such as the values assessment surveys (Barrett) which ensure that departments are given a clear sense of the value gaps in their organisations, and to allow for the development of culture journeys with interventions tailored to the unique situations within departments. The values-based leadership philosophy on which the leadership programme is based, will ensure that there is continuity, but with the emphasis now moving to implementation. One of the values of the WCG is innovation;

and while all these values are equally important and must be holistically driven, innovation has been highlighted as one of the main priorities, especially in response to the current demand for better and faster services in an austere environment.

The second strategic outcome for the Branch is the development and implementation of a future-fit People Management Strategy. The WCG adopted a People Management Strategy in 2015 that has been implemented to provide a clear understanding of the current people management context and the desired people state in line with the PSP. The strategy defines a distinctive people philosophy, value proposition, ideal people profile, strategic initiatives, people score card as well as the implementation of governance architecture that will facilitate an improved citizen experience through people efficiencies. It is also imperative that the values and principles in the Constitution must be lived and upheld, specifically that of dignity and equality, and further espoused in section 195, in the way we work and in our policies and practices. One also needs to consider that the future is going to look vastly different; in terms of the world at large, and more specifically the world of work. In particular, the worker, leadership and organisation of the future, regardless of sector, whether public or private, are and will continue to undergo fundamental and radical change. People management is not immune to these advances. In order to meet this challenge, the Branch has embarked on a journey to develop a Future-fit Guide for People Professionals aimed at transforming the Branch and its people professionals to become future-fit proactively, and well capacitated for the future. Finally, the Branch is aware that the WCG as an employer does not operate in a vacuum and that the socio-economic situation of the province impacts equally on staff members as citizens. Hence, it is imperative that the Strategy take this into account. With this in mind, a revised strategy is called for.

6.3.2. 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 enable improvements in organisational effectiveness through planned interventions with departments. This refers to ensuring that both service excellence (performance) and employee engagement (satisfaction) are achieved, since one cannot be achieved without the other. Through our integrated effort, we endeavour to enable solutions that make it possible for the WCG to serve the people of the Western Cape as effectively, efficiently and economically as possible with the available resources and within the organisation's strategic framework. The Chief Directorate therefore strives to support the enabling of continuous organisational capability improvement.

Sub-programme 3.3: People Training and Empowerment: to ensure people development through the identification of training needs by designing and offering relevant learning programmes, developing workplace skills plans and facilitating the awarding of bursaries to servicing employees in the 11 CSC departments, as well as internships. Through the process of reconfiguring the PTI and developing a Future-fit Skills Strategy, the Chief Directorate aims to ensure that it is proactive and responsive to the demands of continuous learning, utilising innovative methodologies and technology.

Sub-programme 3.4: People Management Practices: to attract and retain talent through the development of WCG people management policy, workforce planning and analytics and transactional excellence in respect of people management practices. This Chief Directorate has the responsibility of accessing, analysing and evaluating people management-related data to ensure that there is credible business intelligence available to decision makers in the WCG, while

also exploring opportunities to improve people practices and processes through technological advances.

6.3.3. PROGRAMME OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

TABLE 11: Programme 3 outcomes, outputs, performance indicators and targets

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Enabled Citizen Centric Culture	Citizen-centric culture experience	3.2.1 Percentage of the annual Citizen - centric culture programme implemented	New indicator	New indicator	New indicator	100 per cent	100 per cent	100 per cent	100 per cent
	Optimised WCG Business Architecture	3.2.2 Percentage completion of departmental modernisation/optimisation project plans	New indicator	New indicator	New indicator	100 per cent	100 per cent	100 per cent	100 per cent
Improved People Management Maturity	Output-based and competency-informed Job Descriptions	3.2.3 Percentage of New Job Description Format (NDJF) project implementation plan (multi-year) completed	New Indicator	New Indicator	New Indicator	100 per cent	100 per cent	100 per cent	100 per cent
Improved People Management Maturity	Providing transversal learning programmes	3.3.1 Number of transversal learning programmes offered	57	50	50	60	50	60	60
	Assessment of learning for training impact programmes	3.3.2 Number of learning programmes assessed for training impact	8	9	8	10	10	15	15
	Work experience opportunities for youth	3.3.3 Number of reports produced on the work experience opportunities facilitated for youth	New Indicator	New Indicator	New indicator	New indicator	2	2	2

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Enabled and Competent Employees	Future-fit Skills Strategy	3.3.4 Phased development and implementation of Future Fit Skills Strategy	New indicator	New indicator	New indicator	Draft Future-Fit Skills Strategy developed	100 per cent	100 per cent	100 per cent
	Reconfiguration of Provincial Training Institute	3.3.5 Phased implementation of the reconfiguration of Provincial Training Institute	New indicator	New indicator	New indicator	Draft Reconfigured PTI Model developed	100 per cent	100 per cent	100 per cent
Enabled and Competent Employees	Strategic business partnership initiatives	3.4.1 Percentage of planned strategic business partnership initiatives completed	92.55 per cent Numerator:87 Denominator: 94	99 per cent Numerator: 106 Denominator: 107	90 per cent	95 per cent	95 per cent	95 per cent	98 per cent
	Innovative people practices initiatives	3.4.2 Percentage planned innovative people practices initiatives completed	90 per cent Numerator: 9 Denominator: 10	94 per cent Numerator:16 Denominator: 17	85 per cent	95 per cent	87.5 per cent	90 per cent	100 per cent
	Transactional excellence initiatives	3.4.3 Percentage planned transactional excellence initiatives completed	83.87 per cent Numerator:26 Denominator: 31	84 per cent Numerator:42 Denominator: 50	85 per cent	85 per cent	85 per cent	90per cent	90 per cent
	People manager and professional empowerment initiatives	3.4.4 Percentage planned people manager and professional empowerment initiatives completed	91.66 per cent Numerator:11 Denominator: 12	95 per cent Numerator:18 Denominator: 19	85 per cent	95 per cent	87.5 per cent	90 per cent	100 per cent



6.3.4. PROGRAMME INDICATORS, ANNUAL AND QUARTERLY TARGETS

TABLE 12: Programme 3 indicators, annual and quarterly targets

OUTPUT INDICATORS	2021/22 ANNUAL TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
SUB-PROGRAMME 3.2: ORGANISATION DEVELOPMENT					
3.2.1 Percentage of the annual Citizen -centric culture Programme implemented	100 per cent	25 per cent	50 per cent	75 per cent	100 per cent
3.2.2 Percentage completion of the departmental modernisation/optimisation project plans	100 per cent	25 per cent	50 per cent	75 per cent	100 per cent
3.2.3 Percentage of New Job Description Format (NDJF) project implementation plan (multi-year) completed	100 per cent	25 per cent	50 per cent	75 per cent	100 per cent
SUB-PROGRAMME 3.3: PEOPLE TRAINING AND EMPOWERMENT					
3.3.1 Number of transversal learning programmes offered	50	10	15	15	10
3.3.2 Number of learning programmes assessed for training impact	10	0	0	0	10
3.3.3 Number of reports produced on the work experience opportunities facilitated for youth	2	0	0	1	1
3.3.4 Phased development and implementation of Future Fit-Skills Strategy	100 per cent	Future Fit Skills Strategy Roadmap approved	100 per cent of the quarterly outputs in the approved Future Fit Skills Strategy Roadmap implemented	100 per cent of the quarterly outputs in the approved Future Fit Skills Strategy Roadmap implemented	100 per cent of the quarterly outputs in the approved Future Fit Skills Strategy Roadmap implemented
3.3.5 Phased implementation of the reconfiguration of Provincial Training Institute	100 per cent	Reconfiguration of Provincial Training Institute Roadmap approved	100 per cent of quarterly outputs in the Reconfiguration of Provincial Training Institute approved Roadmap implemented	100 per cent of quarterly outputs in the Reconfiguration of Provincial Training Institute approved Roadmap implemented	100 per cent of quarterly outputs in the Reconfiguration of Provincial Training Institute approved Roadmap implemented
SUB-PROGRAMME 3.4: PEOPLE MANAGEMENT PRACTICES					
3.4.1 Percentage of planned strategic business partnership initiatives completed	95 per cent	95 per cent	95 per cent	95 per cent	95 per cent
3.4.2 Percentage planned innovative people practices initiatives completed	87.5 per cent	0	0	0	87.5 per cent
3.4.3 Percentage planned transactional excellence initiatives completed	85 per cent	85 per cent	85 per cent	85 per cent	85 per cent
3.4.4 Percentage planned people manager and professional empowerment initiatives completed	87.5 per cent	100 per cent	0	0	87.5 per cent

6.3.5. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

The outputs listed above against Sub-programme 3.2 are in line with the mandate of the Chief Directorate Organisation Development which is built on three foundations: Organisation Design, Process Design and Improvement and Organisational Behaviour.

To ensure that Departments can render services effectively and efficiently, the Directorate Organisation Design aligns organisational structures, post establishments, jobs, job grading, processes and systems to the strategy of the WCG. Infinite societal needs and finite resources require the WCG departments take into account proven need and affordability when considering business architecture improvements.

The Directorate Process Design and Improvement supports individuals, teams, departments and the WCG as a whole to perform optimally by optimising work processes and continuously improving the way people do their work and deliver services i.e to work smarter by doing better with less.

The Directorate Organisational Behaviour aims to foster a productive work environment in the WCG by applying the principles of positive psychology that enable employees to flourish and perform optimally in the workplace. The Directorate plays a leading role in ensuring that the work-related behaviours of employees and leaders of WCG fit, change and adapt in accordance with the strategic requirements of the organisation.

The Chief Directorate will play a key leading role in enabling citizen-centric culture as a focus area of VIP 5 with interventions aimed at maturing leaders to cultivate the desired culture, and enabling all employees to live the desired culture norms and values. Engagement and feedback mechanisms from citizens and employees will be key to assessing whether the changes are having the desired impact. Behavioural changes will need to be supported by changes to business processes, work practices, systems, and structures to facilitate the desired end.

The outputs listed above against Sub-programme 3.3 are in line with the mandate of the Chief Directorate People Training and Empowerment. The management of the PTI at Kromme Rhee resides in this Chief Directorate. The Directorate Training, in line with departmental requirements and the strategic direction of the WCG, designs and offers a number of transversal programmes, either internally through its own staff or through service providers. New approaches in the way training is delivered in the Province, e.g. eLearning, utilisation of subject matter experts, the revision of internal processes and interactive learning, to name a few, are also being adopted. The Directorate People Empowerment conducts training impact assessments on selected learning programmes and assumes responsibility for the development of workplace skills plans, learnerships, administering the placement of interns and facilitating the process for awarding bursaries.

In line with focus area 5 of VIP 5, talent and staff development, the PTI will be reconfigured as a provincial learning and innovation centre. It will continue to deliver transversal learning programmes, curriculum design and provide quality assurance.

A new focus will be on skilling for the future, new training methodologies and the use of technology, in partnership with key stakeholders. An innovation facilitation hub will be established to stimulate innovative solutions to service delivery challenges. PTI will collaborate with other training providers within the WCG, as well as higher education institutions and the private sector, enabling co-creation of solutions and training delivery processes.

The Chief Directorate also administers the Premier's Advancement of Youth (PAY) Project. The PAY Project is one of the attempts by the WCG to address the growing youth unemployment and skills challenge in South Africa. It does this by providing a number of matriculants from the previous year with experiential learning within the 13 government departments. During the one-year internship, the young people are exposed to skills development programmes and supported through

mentorship, coaching and career guidance in order to make them more marketable and employable. This project also contributes to focus area 3 (youth and skills) of VIP 3 Empowering People through the provincial Youth in Service Programme.

The outputs listed above against Sub-programme 3.4 are in line with the mandate of the Chief Directorate People Management Practices which has five Directorates. The Directorate Performance and Priority provides an all-encompassing service with regard to the recruitment of all heads of departments, SMS members within 11 departments (excluding Health and Education), performance consulting and performance administration. People managers (line managers) are supported in the management of poor performance and incapacity.

Apart from the coordination and integration role, the Directorate Policy and Planning provides critical policy interpretations, policy updates, employment equity planning, reporting, workforce plans and monthly management information. People metrics and intelligence contribute and inform timeous and appropriate decision making by heads of departments and people managers (line managers).

The Directorate Recruitment and Selection plays a critical role in talent acquisition and management of the 11 departments (excluding Health and Education) and has embarked on research on values-based recruitment practices to further enhance the principle of person/job fit – the selection of persons with the right skill sets, competencies and attitude to ensure recruitment and retention of people who are citizen-centred, approachable, determined to overcome challenges, professional, competent at what they do, and passionate in their desire to serve.

The Directorate Employee Relations manages and coordinates collective bargaining as well as individual matters, which include misconduct cases, disputes and grievances. A dedicated panel of presiding officers assists in improving timelines for dealing with disciplinary cases while training interventions improve the capacity of people managers (line managers) to deal with labour issues proactively.

The Directorate Service Benefits manages all service conditions inclusive of injury on duty, terminations, employee benefits as well as all leave matters. The Internal Control Unit, in collaboration with the various directorates and client departments, seeks to ensure clean audits for people management practices.

6.3.6. PROGRAMME RESOURCE CONSIDERATIONS

TABLE 13: Programme 3 Expenditure estimates

SUB-PROGRAMME		EXPENDITURE OUTCOME			ADJUSTED APPROPRIATION	MEDIUM-TERM EXPENDITURE ESTIMATE		
		2017/2018	2018/2019	2019/2020		2020/2021	2021/2022	2022/2023
R THOUSAND								
1	Programme Support	2 684	2 687	2 926	3 024	2 920	2 968	3 018
2	Organisation Development	54 338	52 032	58 466	64 117	59 594	60 717	61 999
3	People Training and Empowerment	34 651	37 424	37 020	31 122	36 034	35 458	36 201
4	People Management Practices	94 123	98 675	103 194	101 106	104 770	107 346	109 323
Total		185 796	190 818	201 606	199 369	203 318	206 489	210 541
ECONOMIC CLASSIFICATION								
Compensation of employees		155 796	161 563	170 441	165 927	170 524	174 150	177 113
Goods and services		27 617	26 910	27 699	32 140	31 433	30 978	32 067
Transfers and subsidies		727	564	1 642	17	21	21	21
Payment for capital assets		1 578	1 771	1 817	1 285	1 340	1 340	1 340
Payment for financial assets		78	10	7	-	-	-	-
Total		185 796	190 818	201 606	199 369	203 318	206 489	210 541

Performance and expenditure trends

The programme's budget shows an increase of 1.98 per cent from 2020/21 to 2021/22 which is due to the roll out of the Vision-Inspired Priority (VIP) projects.

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

6.3.7. KEY RISKS

TABLE 14: Programme 3 key risks

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

BELOW:
The Cape
Access Team



**Picture taken pre-COVID-19 pandemic*

PROGRAMME 4:

CENTRE FOR E-INNOVATION

6.4. PROGRAMME 4: CENTRE FOR E-INNOVATION

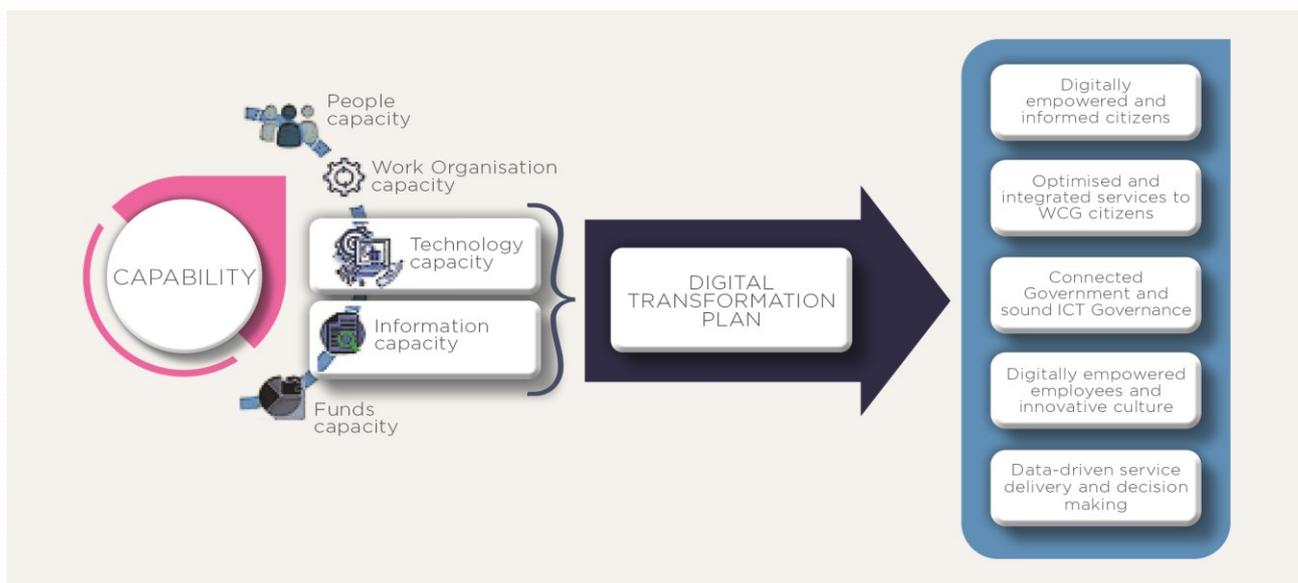
6.4.1. PROGRAMME PURPOSE

The overall purpose of the Programme is to enable service excellence to the people of the Western Cape through information and communication technologies.

During the COVID-19 pandemic various solutions towards the improvement of internal operations and citizen facing service delivery models and processes were developed and implemented within short timeframes. It showed the value of collaboration and various lessons were learnt that must be taken forward in the new way of work. The significant value of data gained prominence and the province will be building on the competencies it had developed and successfully applied during this period. The contact centre has also gone from a predominantly inbound service to calling COVID positive patients and providing valuable support to diabetics.

The Ce-I, 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. The New Way Of Working Programme, which together with transforming the People, Processes and Funds Capacities, aim to optimise the WCG's service delivery ecosystem.

DIAGRAM 3: Digital Transformation Plan enablement



This programme will therefore be a core part of enabling the new way of work in the province by partnering with departments and other spheres of government to deliver on the initiatives as articulated in the WCG's Digital Transformation Plan.

6.4.2. SUB-PROGRAMME PURPOSE

The Programme provides for the following functions to be delivered:

Sub-programme 4.1: Programme Support: to provide administrative support to the Programme.

Sub-programme 4.2: Strategic ICT Services: to render strategic ICT services to the WCG, focusing on planning and development, the coordination of the corporate governance of ICTs as well as the digital government agenda which includes enhancing the citizens' experience platforms.

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

Sub-programme 4.4: Connected Government and Infrastructure Services: to provide connectivity to WCG sites through the broadband initiative; provide free internet connectivity to citizens through public WiFi hotspots and managing the WCG's transversal ICT infrastructure.

Sub-programme 4.5: Transversal Applications Services: to provide transversal applications development services which include WCG mobile applications platforms.

As mentioned above, driving the implementation of the Digital Transformation Plan, which is a key component on the WCG Institutional Review initiative, will be the primary focus of the Centre for e-Innovation. However, the Ce-I's core responsibility is to ensure the maintenance of the WCG's digital technology ecosystem. This digital ecosystem comprises, amongst others, the following:

- 430 Corporate Sites
- 74 Cape Access Centres
- 1 045 Public Wi Fi Hotspots
- 1 911 Broadband sites of which 1 330 are 100Mbps or higher
- 13 citizen contact channels and the WCG portal

To contribute towards digital empowering citizens the programme will manage the digital channels through which citizens will have easy access to information and services; provide free access to public ICT Access facilities, provide free digital skills opportunities to citizens and manage the contact centre and the public facing contact channels through which citizens log complaints, services requests and compliments. In the year ahead the contact centre will especially play a role in the province's vaccine roll-out programme as well as our response to a potential COVID-19 third wave.

To contribute to the digital empowerment of our employees the programme will equip our users with modern office software; equip workspaces with corporate Wi Fi access points; manage an IT service desk to ensure users are restored to operational functionality as fast as possible; provide high speed broadband connectivity to all WCG sites; and equip WCG staff with modern enterprise level productivity solutions. As it relates to digitally empowering our employees, significant effort will be focused on digital skills training and improving our employees' ability to work remotely in an effective, secure and efficient manner.

To promote optimised and integrated citizen-centric services the programme will work with client departments, local governments and national government departments to digitalise prioritised citizen facing solutions in line with the DTP and increase the number of services available on the WCG Mobile Application platform and other digital platforms.

The programme will also focus on improving our ICT governance within the organisation by continuing to strengthen the WCG's Information Security posture, refreshing ageing infrastructure; ensuring high availability of network and systems as well as implementing ICT service continuity measures to enable continued ICT operations should a disruptive event occur.

6.4.3. PROGRAMME OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

TABLE 15: Programme 4 outcomes, outputs, performance indicators and targets

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			MTEF PERIOD	MTEF PERIOD		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Digitally empowered citizens	Provide digital channels through which citizens have easy access to information and services	4.2.1 Number of WCG digital channels through which citizens actively engage government	10	11	11	13	14	15	15
	Provide public ICT access facilities where citizens have free access to ICT facilities and skills development opportunities	4.2.2 Total number of Cape Access Centres established since inception	68	70	75	74	75	75	75
Digitally empowered citizens	Provide digital skills development training to citizens	4.2.3 Number of WCG digital skills training opportunities available to citizens	New indicator	New indicator	New indicator	1 000	2 000	2 000	2 000
Optimised and integrated citizen-centric services	Contact Centre service that is responsive and ensures accountability	4.2.4 Resolution rate of the WCG Contact Centre contact tickets	New indicator	New indicator	New indicator	95 per cent	95 per cent	95 per cent	95 per cent
Connected Government and sound ICT governance	Ensure alignment of departmental ICT initiatives to departmental and provincial strategic priorities	4.2.5 Number of departmental ICT plans reviewed	13	13	13	13	13	13	13
	Perform research and development towards digital transforming back office operations and services to citizens	4.2.6 Number of research and development interventions undertaken	New indicator	New indicator	New indicator	4	4	4	4

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			MTEF PERIOD	MTEF PERIOD		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	Systems' hosting infrastructure will be operationalised 24 hours per day, seven days a week, 365 days per year	4.3.1 Average percentage systems uptime and availability maintained	99.84 per cent	99.90 per cent	98 per cent	98 per cent	98 per cent	98 per cent	98 per cent
	The network will be operational 24 hours per day, seven days a week, 365 days per year	4.3.2 Average percentage network uptime and availability maintained	98.85 per cent	98.44 per cent	98 per cent	98 per cent	98 per cent	98 per cent	98 per cent
	Ensure employees are restored to operational functionality	4.3.3 Average turn-around time in days for finalising IT Service Desk requests	4.05 days	4.99 days	6	6	6	6	6
Digitally empowered employees	Employees equipped with modern enterprise productivity solutions	4.3.4 Number of computer users equipped with modern Office software (Office 365)	New indicator	New indicator	New indicator	3 000	5 000	5 000	5 000
Digitally empowered employees	Provide stable high-speed broadband connectivity to all WCG government sites	4.4.1 Total number of WCG sites upgraded to minimum network speeds of 100mbps	New indicator	New indicator	950	1 250	1 450	1 600	1 800
Digitally empowered citizens	Provide free access to the internet to citizens through public WiFi hotspots	4.4.2 Total number of WCG sites provided with free Public WiFi Hotspots	New indicator	New indicator	578	978	1 258	1 440	1 600
Digitally empowered employees	Provide pervasive connectivity to employees that enables them to be mobile in the workplace	4.4.3 Total number of workspaces equipped with corporate WiFi access points	New indicator	New indicator	New indicator	1 400	1 500	1 700	1 800

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			MTEF PERIOD	MTEF PERIOD		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	Employees equipped with modern enterprise productivity solutions	4.5.1 Percentage of transversal business application solutions implemented	93 per cent Numerator: 14 Denominator: 15	91 per cent Numerator: 21 Denominator: 23	80 per cent	85 per cent	85 per cent	90 per cent	90 per cent
Optimised and integrated citizen-centric services	Provide citizen services via WCG citizens' mobile application platforms	4.5.2 Number of services available on citizen mobile application platform	New indicator	New indicator	New indicator	30	40	50	55
	Increase the number of services delivered to citizens via digital channels	4.5.3 Number of prioritised WCG citizen-facing services or service channels digitalised	1	1	2	4	4	4	4



6.4.4. PROGRAMME INDICATORS, ANNUAL AND QUARTERLY TARGETS

TABLE 16: Programme 4 indicators, annual and quarterly targets

OUTPUT INDICATORS	2021/22 ANNUAL TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
SUB-PROGRAMME 4.2: STRATEGIC ICT SERVICES					
4.2.1 Number of e-government WCG digital channels through which citizens actively engage government	14	13	13	14	14
4.2.2 Total number of Cape Access Centres established since inception	75	74	75	75	75
4.2.3 Number of WCG digital skills training opportunities available to citizens	2 000	500	500	500	500
4.2.4 Resolution rate of the WCG Contact Centre contact tickets	95 per cent	95 per cent	95 per cent	95 per cent	95 per cent
4.2.5 Number of departmental ICT plans reviewed	13	0	0	0	13
4.2.6 Number of research and development interventions undertaken	4	0	2	2	0
SUB-PROGRAMME 4.3: GITO MANAGEMENT SERVICES					
4.3.1 Average percentage systems uptime and availability maintained	98 per cent	98 per cent	98 per cent	98 per cent	98 per cent
4.3.2 Average percentage network uptime and availability maintained	98 per cent	98 per cent	98 per cent	98 per cent	98 per cent
4.3.3 Average turn-around time in days for finalising IT Service Desk requests	6 Days	6 Days	6 Days	6 Days	6 Days
4.3.4 Number of computer users equipped with modern Office software (Office 365)	5 000	500	1 500	2 000	1 000
SUB-PROGRAMME 4.4: CONNECTED GOVERNMENT AND INFRASTRUCTURE SERVICES					
4.4.1 Total number of WCG sites upgraded to minimum network speeds of 100 mbps	1 450	1 335	1 370	1 405	1 450
4.4.2 Total number of WCG sites provided with free Public WiFi Hotspots	1 258	1 125	1 160	1 205	1 258
4.4.3 Total number of workspaces equipped with corporate WiFi access points	1 500	1 425	1 450	1 475	1 500
SUB-PROGRAMME 4.5: TRANSVERSAL APPLICATIONS SERVICES					
4.5.1 Percentage of transversal business application solutions implemented	85 per cent	85 per cent	85 per cent	85 per cent	85 per cent
4.5.2 Number of services available on citizen mobile application platform	40	34	36	38	40
4.5.3 Number of prioritised WCG citizen-facing services or service channels digitalised	4	1	2	3	4

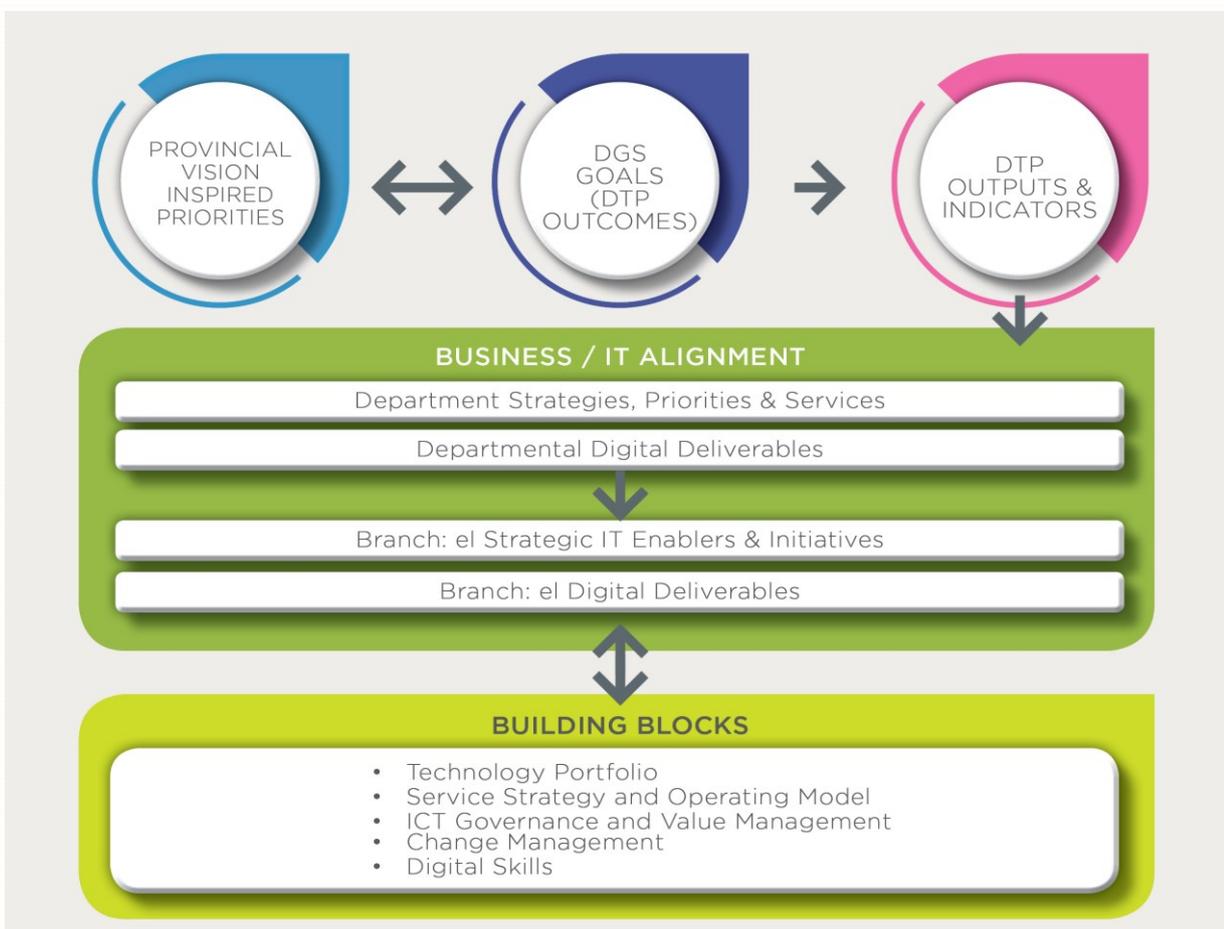
6.4.5. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

The WCG Digital Government Strategy (DGS), approved by Cabinet in November 2017, is a medium- to long-term strategy in response to the opportunities and challenges brought about by the Fourth Industrial Revolution. The DGS was developed to guide the digital transformation in the province over a period of seven years (2018 to 2024) and build on the foundational successes achieved through the WCG ICT Blueprint 1.0 approved in 2010.

The WCG DTP is the implementation plan of the province's DGS that aligns with the new PSP and the province's Institutional Review Programme. It will serve as the overarching framework for implementing information technology solutions by bringing together all digital initiatives. This roadmap for service transformation within the WCG will ensure coordination of digital initiatives, thereby enhancing integration and interoperability and reducing duplication.

The DTP contains deliverables of both client departments and the Department of the Premier. The departmental digital deliverables are the specific IT needs identified by the relevant departments. The digital deliverables have been identified by each WCG department as part of their strategic planning process. A key consideration was the impact the planned digital deliverable will have on the departmental services and operations. The DotP digital deliverables are initiatives that will contribute either directly or indirectly towards the achievement of the DTP outcomes. These digital deliverables are enablers and provide the building blocks and levers to drive digital transformation. The implementation of the DTP will be governed by the framework below.

DIAGRAM 4: Digital Transformation Plan implementation framework



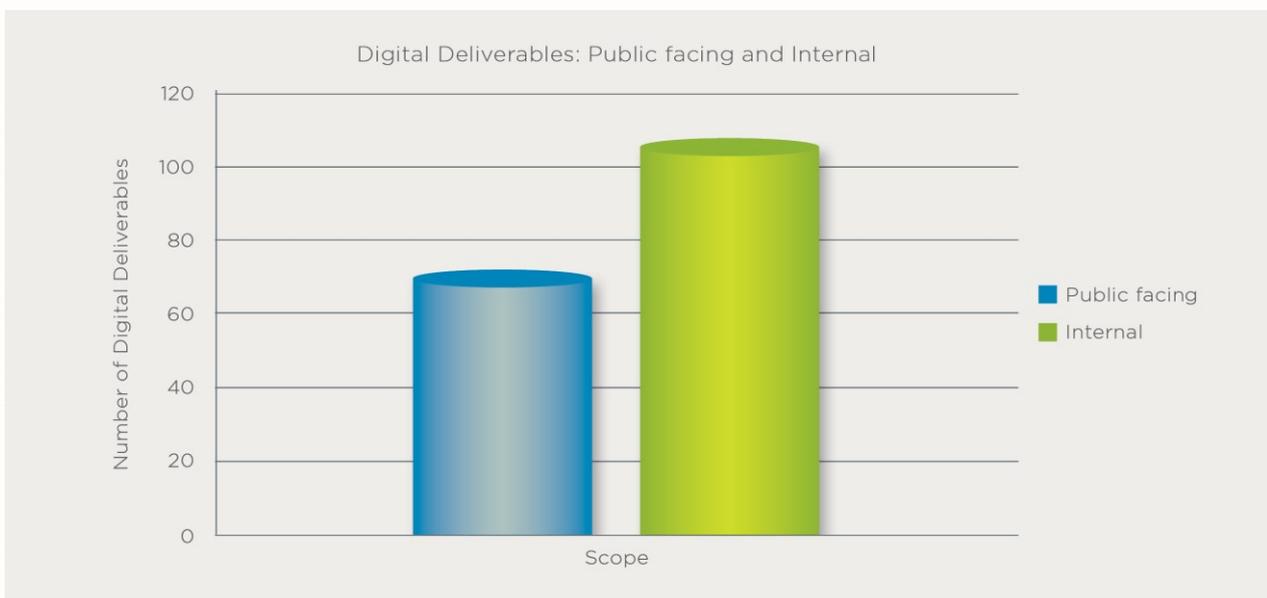
The DTP as an implementation plan spans a period of five years with the primary initiatives clearly identified. The table below outlines the phases and key deliverables that the Ce-I will either implement itself or facilitate implementation by client departments.

DIAGRAM 5: Digital Transformation Plan: phases and key deliverables

	PHASE 1: INTEGRATE YEAR 1 (2020-21)	PHASE 2: OPTIMISE YEAR 2-3	PHASE 3: TRANSFORM YEAR 4-5
INTENT	Leveraging off and integrating	Expand digital services, extend capabilities and implement new platforms / capabilities	Mature capabilities and platforms and ensure value/ benefits realisation
APPROACH	<ul style="list-style-type: none"> Integrating required solutions with existing platforms and capabilities For example: <ul style="list-style-type: none"> CRM Office Pro 365 (MS Team, MS Forms) LMS (Moodle) Data technology stack Cloud services 	<ul style="list-style-type: none"> Optimise and expand solutions and transition to new platforms and capabilities Automation of prioritised citizen-centric services through digital front office (DXP): <ul style="list-style-type: none"> Entrench use of self-service data analytics, forecasting and trend analysis capabilities Optimise internal processes and existing systems 	<ul style="list-style-type: none"> Transform key digital citizen-focused solutions (digital first): <ul style="list-style-type: none"> Digital literacy Access to multi-channels (omni-channels) Citizen self-help opportunities Pervasive connectivity (universal access) – (citizen and WCG) Real-time data for evidence based decision making
DIGITAL DELIVERABLES	<ul style="list-style-type: none"> Enabling and supporting business strategic priorities and services Based on business and IT prioritisation 		
BUILDING BLOCKS	<ul style="list-style-type: none"> Optimised Technology Portfolio Relevant Service Strategy and Operating Model Effective ICT Governance Change Management Digital Skills 		

Dependent on funding availability, the applications to be pursued will be determined based on the impact it will have on service delivery to the poor and marginalised. An analysis of the initiatives identified by departments shows that 40 per cent of identified initiatives will have a direct interface with citizens.

DIAGRAM 6: Digital deliverables: public facing and internal



The Department is in the process of developing a set of digital business indicators that will be used to track our progress towards achieving the DTP objectives as well as providing measures of the impact of these initiatives.

6.4.6. PROGRAMME RESOURCE CONSIDERATIONS

TABLE 17: Programme 4 expenditure estimates

SUB-PROGRAMME		EXPENDITURE OUTCOME			ADJUSTED APPROPRIATION	MEDIUM-TERM EXPENDITURE ESTIMATE		
		R THOUSAND	2017/2018	2018/2019		2019/2020	2020/2021	2021/2022
1	Programme Support	8 340	8 114	9 298	9 012	9 000	9 313	9 435
2	Strategic ICT Services	87 856	99 501	111 582	73 159	70 535	71 913	72 955
3	GITO Management Services	519 109	490 087	439 698	465 161	522 732	442 140	426 252
4	Connected Government and Infrastructure Services	232 521	306 713	430 767	444 865	496 588	600 822	673 365
5	Transversal Applications Services	55 214	63 219	73 202	97 272	87 425	86 887	89 084
Total		903 040	967 634	1 064 547	1 089 469	1 186 280	1 211 075	1 271 091
ECONOMIC CLASSIFICATION								
Compensation of employees		197 155	194 683	202 155	194 781	200 027	203 498	207 303
Goods and services		642 189	737 127	809 869	850 602	927 155	949 671	1 005 223
Transfers and subsidies		21 395	20 959	21 377	19 516	21 025	21 025	21 025
Payment for capital assets		42 070	14 859	31 145	24 570	38 073	36 881	37 540
Payment for financial assets		231	6	1	-	-	-	-
Total		903 040	967 634	1 064 547	1 089 469	1 186 280	1 211 075	1 271 091

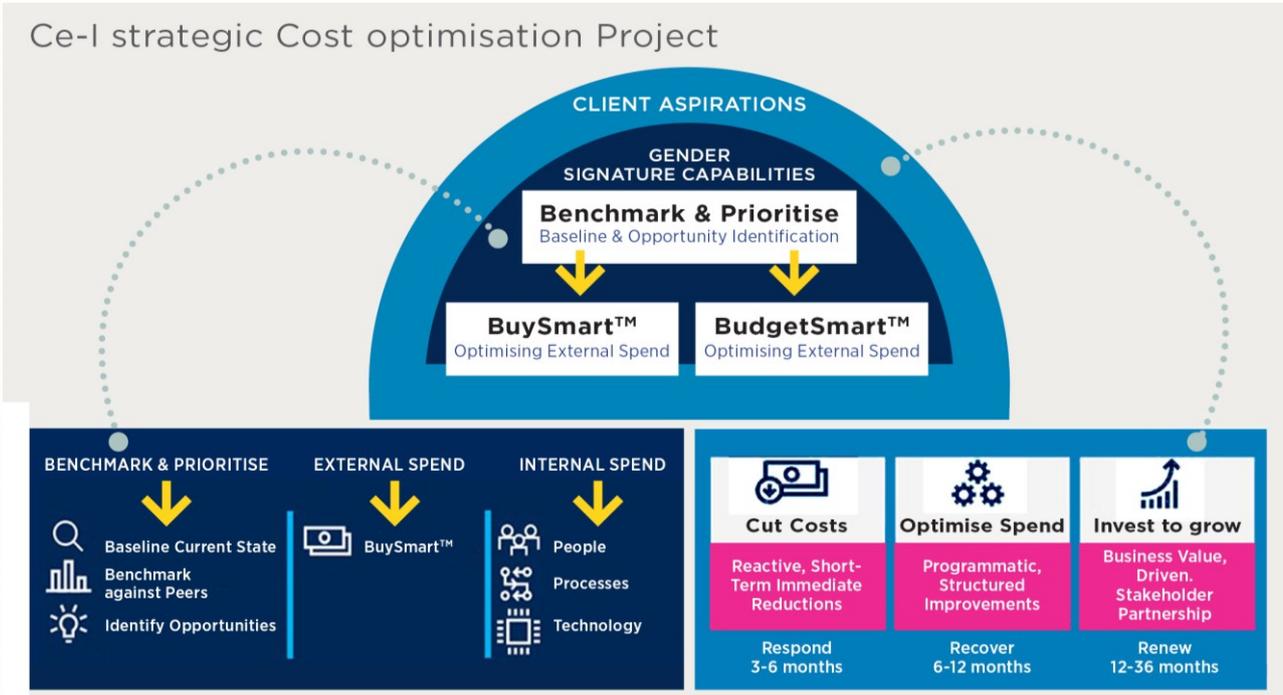
Performance and expenditure trends

The programme's budget shows an increase of 8.89 per cent from 2020/21 to 2021/22. The increase is due to the funding of Cyber Security and Infrastructure refresh, the migration of Elsenburg to the WCG's Corporate MS Tenant, as well as Broadband roll out.

The Programme will focus on establishing a predictable baseline budget and, as such, will be focusing on its key cost elements, which are the productivity suite licensing, broadband and public WiFi, the Cape Access Programme, infrastructure refresh and information security.

Given the highly pressured fiscal envelope of our province it is important that ICT spending does not snowball and crowd out vital direct service delivery budgets. It is for this reason that the department will be embarking on a Strategic ICT cost optimisation project to effect cost savings over the MTEF period. The following model will be applied to achieve the target.

DIAGRAM 7: Ce-I strategic cost optimisation project



As per this model, Ce-I will identify areas to cut costs, areas where we can optimise spend and areas that we should invest in for growth. This initiative will focus on effecting cost efficiencies in all major spending areas of the Centre for e-Innovation.

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

6.4.7. KEY RISKS

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

Table 18: Programme 4 key risks

OUTCOME	KEY RISK	MITIGATION
Digitally-empowered citizens	Increasing citizen expectations	Engage citizens and stakeholders on the Digital Transformation Plan to understand their needs
Optimised and integrated citizen-centric services (strategically, this outcome can be incorporated into digitally-empowered citizens)	Departments continuing with implementing technologies in a silo fashion	Implementing the WCG Digital Transformation Plan
	Threat of new technologies	Strong focus on research and development and keeping abreast of new technologies
Connected Government and Sound ICT Governance	Declining budget in the face of increasing demand	Implement cost containment measures and exploring alternative technologies and standards Departments to fund departmental specific requirements

	Ageing infrastructure	Cloud migration and refresh of most vulnerable technologies
	Increasing cyber-security risks as the volumes of data stored in the cloud increase and more employees work remotely	Continuous strengthening of our cyber-security capacity ad capabilities
Digitally-empowered employees	The general fear of failure amongst employees that led to a cautious approach to innovation	Establishing a culture of innovation throughout the organisation and creating sandbox environments where employees are free to test and fail



BELOW:
Staff from the Corporate
Assurance team



PROGRAMME 5:

CORPORATE ASSURANCE

6.5. PROGRAMME 5: CORPORATE ASSURANCE

6.5.1. PROGRAMME PURPOSE

The purpose of this Programme is to render enterprise risk management, internal audit, provincial forensic and corporate communication services.

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

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

This aligns to the Department’s repositioning to be outward-looking, and ultimately have an impact on the citizens of the Western Cape. In many instances our current services already contribute to citizen impact.

We do however acknowledge that further improvement is required and will therefore focus on a citizen-centric approach in the work we do.

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 on citizen impact, change the compliance mindset over time. This requires an integrated approach to change the culture and mindset to step up from “malicious compliance” toward governance processes that are ethically executed to guarantee public value, allowing innovation to drive new ideas and ways of doing things and allowing failure in some instances and collaboration with all relevant stakeholders, including the citizenry. Continuous engagements with other parties, including the Auditor-General of South Africa, Provincial Treasury and other business units in the Department, are part of the approach to achieve this.

The purpose of Corporate Communication is to render a creative, brand management and advisory service to the WCG departments. Its objective is to create, assist in creating, and provide guidance on creating effective communication messaging to achieve the objectives of the WCG.

6.5.2. SUB-PROGRAMME PURPOSE

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

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

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

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

The provincial risk process will be further refined to align with the PSP and Recovery Plan.

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

The Chief Directorate remains committed to delivering quality internal audit services, compliant to the international standards for the professional practice of internal auditing. In our strive to improve quality, efficiency and effectiveness of organisational performance, there will be a refocus in the annual planning process that will include the contents of Departmental Service Delivery Improvement Plans and trends in historic IA reports. Internal Audit reports issued will have an increased focus on recommendations made that considers citizen value and efficiencies. 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 reactive and proactive forensic services to all departments in the WCG. It aims to create a zero-tolerance environment towards fraud, theft and corruption by means of its proactive programmes agreed upon with each department annually, which include fraud risk assessments, a data analytics project, fraud and corruption awareness sessions with employees and engagements with the public, issuing electronic newsletters and display of other anti-fraud communications to employees and the public. The aim is to display anti-fraud and corruption material at centres across WCG visible to the public to serve as a preventative measure and to encourage whistleblowing.

The PFS contributes to creating and inculcating a culture of responsible whistleblowing and in its intent to combat economic crime, plays a pivotal role in ensuring that allegations of fraud, theft and corruption are assessed, investigated and reported on to relevant Accounting Officers and appropriate remedial action is taken. The Department of Local Government created capacity to conduct forensic investigations in municipalities. Although PFS does not have any inherent mandate to execute forensic investigations in this sphere of government, they support the Local Government team with applicable tools and methodologies upon request.

Sub-programme 5.5: Corporate Communication coordinates communication messaging to ensure that the strategic goals of the WCG are communicated to the people of the Western Cape. It also provides a communication advisory and support service to departments and the Provincial

Executive, ensuring quality, efficient, innovative and effective communication messaging that supports the WCG in achieving its overall strategic objectives.



6.5.3. PROGRAMME OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

TABLE 19: Programme 5 outcomes, outputs, performance indicators and targets

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Transformed governance resulting in improved service delivery	Approved enterprise risk management strategies and implementation plans	5.2.1 Number of enterprise risk management strategies and implementation plans approved by Accounting Officers	12	12	12	12	12	12	12
	Actual ERM deliverables delivered against all deliverables agreed on	5.2.2 Percentage completion of activities in approved enterprise risk management implementation plans allocated to D: ERM	95 per cent Numerator: 481 Denominator: 504	99 per cent Numerator: 510 Denominator: 514	87 per cent	95 per cent	97 per cent	98 per cent	98 per cent
	Strategic risks identified that relates to the citizen and core service delivery.	5.2.3 Percentage of departmental strategic risks identified that enable citizen-centric focus	New indicator	New indicator	New indicator	45 per cent	50 per cent	65 per cent	70 per cent
	Internal audit reports completed	5.3.1 Percentage of internal audit areas completed as per approved internal audit coverage plans	100 per cent Numerator: 98 Denominator: 98	100 per cent Numerator: 93 Denominator: 93	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent
	Recommendations incorporated into action plans	5.3.2 Percentage internal audit recommendations incorporated into agreed action plans	98.5 per cent Numerator: 679 Denominator: 689	99 per cent Numerator: 481 Denominator: 486	98 per cent	98 per cent	99 per cent	99 per cent	99 per cent
	Actions plans followed up and implemented	5.3.3 Percentage of action plans expired by the end of the third	100 per cent Numerator: 779 Denominator: 779	101 per cent Numerator: 616 Denominator: 616	98 per cent	98 per cent	99 per cent	100 per cent	100 per cent

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
		quarter followed up	minator: 779	minator: 610					
	Citizen-focused Internal Audit engagements conducted	5.3.4 Percentage of citizen-focused Internal Audit engagements conducted	New indicator	New indicator	New indicator	50 per cent	60 per cent	60 per cent	60 per cent
	Facilitate anti-fraud and corruption awareness sessions / engagements	5.4.1 Number of anti-fraud and corruption awareness sessions / engagements facilitated	120	115	100	110	120	120	120
	Implement fraud prevention activities allocated	5.4.2 Percentage of fraud prevention activities allocated to the PFS implemented	101.6 per cent Numerator:127 Denominator:125	98.6 per cent Numerator= 149 Denominator= 151	85 per cent	90 per cent	95 per cent	95 per cent	95 per cent
	Conduct forensic investigations on allegations	5.4.3 Number of forensic investigations finalised	33	32	30	31	31	33	35
	Follow up on recommendations made in forensic reports	5.4.4 Percentage of PFS recommendations followed-up	89.8 per cent Numerator:211 Denominator:235	93 per cent Numerator: 273; Denominator: 293	85 per cent	90 per cent	90 per cent	90 per cent	90 per cent
Improved perception of trust in the WCG to deliver on promises through strengthened strategic communications	Providing a review and improving on transversal compliance of brand and brand concept by WCG departments.	5.5.1 Number of Brand Assessment Reports generated	4	4	4	4	4	4	4
	Providing research on the perception of trust in the WCG to deliver on its promises to enable the assessment of strategic	5.5.2 Number of reports on improvement in public trust in the WCG to deliver, as determined by a perception survey	New indicator	New indicator	New indicator	2	2	2	2

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	communications efforts								
Improved awareness of WCG brand purpose amongst employees toward internal culture change	Providing research on the ability of staff to articulate the WCG brand purpose to enable an improved assessment of internal culture change efforts	5.5.3 Number of reports on the improvement of staff's ability to articulate the WCG brand purpose, as determined by the pass rate of an employee brand survey	New indicator	New indicator	New indicator	2	2	2	2
	Providing awareness of the WCG brand purpose in support of the WCG Vision Inspired-Priorities and to build a single, strong organisational brand identity.	5.5.4 Number of WCG transversal internal communications created and published	4	4	4	4	4	4	4

6.5.4. PROGRAMME INDICATORS, ANNUAL AND QUARTERLY TARGETS

TABLE 20: Programme 5 indicators, annual and quarterly targets

OUTPUT INDICATORS	2021/22 ANNUAL TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
SUB-PROGRAMME 5.2: ENTERPRISE RISK MANAGEMENT					
5.2.1 Number of enterprise risk management strategies and implementation plans approved by Accounting Officers	12	12	0	0	0
5.2.2 Percentage completion of activities in approved enterprise risk management implementation plans allocated to D: ERM	97 per cent	24 per cent	48 per cent	72 per cent	97 per cent
5.2.3 Percentage of departmental strategic risks identified that enable citizen-centric focus	50 per cent	0	25 per cent	0	50 per cent
SUB-PROGRAMME 5.3: INTERNAL AUDIT					
5.3.1 Percentage of internal audit areas completed as per approved internal audit coverage plans	100 per cent	30 per cent	20 per cent	20 per cent	30 per cent

OUTPUT INDICATORS	2021/22 ANNUAL TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
5.3.2 Percentage internal audit recommendations incorporated into agreed action plans	99 per cent	99 per cent	99 per cent	99 per cent	99 per cent
5.3.3 Percentage of action plans expired by the end of the third quarter followed up	99 per cent	0	0	50 per cent	99 per cent
5.3.4 Percentage of citizen-focused Internal Audit engagements conducted	60 per cent	20 per cent	10 per cent	10 per cent	20 per cent
SUB-PROGRAMME 5.4: PROVINCIAL FORENSIC SERVICES (PFS)					
5.4.1 Number of anti-fraud and corruption awareness sessions/engagements facilitated	120	30	30	30	30
5.4.2 Percentage of fraud prevention activities allocated to the PFS implemented	95 per cent	25 per cent	50 per cent	75 per cent	95 per cent
5.4.3 Number of forensic investigations finalised	31	8	8	8	7
5.4.4 Percentage of PFS recommendations followed-up	90 per cent	90 per cent	90 per cent	90 per cent	90 per cent
SUB-PROGRAMME 5.5: CORPORATE COMMUNICATION					
5.5.1 Number of Brand Assessment Reports generated	4	1	1	1	1
5.5.2 Number of reports on improvement in public trust in the WCG to deliver, as determined by a perception survey	2	1	0	1	0
5.5.3 Number of reports on the improvement of staff's ability to articulate the WCG brand purpose, as determined by the pass rate of an employee brand survey	2	0	1	0	1
5.5.4 Number of WCG transversal internal communiques created and published	4	1	1	1	1

6.5.5. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

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

In accordance with this endeavour, the Chief Directorate Internal Audit plans to increase the number of audit areas in its internal audit plans that are citizen facing (from 48 per cent to 60 per cent 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, IA plans to have 100 per cent of its citizen-facing recommendations incorporated into agreed action plans. Similarly, the Chief Directorate Provincial Forensic Services will expand its preventative measure of anti-fraud and corruption awareness sessions facilitated with employees of the WCG to additional engagements facilitated with the public. It is anticipated that these engagements will not only promote

awareness of the WCG's zero tolerance to fraud and corruption but will enhance responsible whistleblowing of suspicions of irregularities.

Corporate Communication will issue four brand awareness reports, two public perception surveys, two internal brand purpose awareness surveys and four WCG transversal communiques for the 2021/2022 financial year. These outputs will reflect the transversal compliance of the WCG corporate brand identity and on-brand messaging which will support the VIPs of the WCG. It will assist to create awareness of the WCG vision, values and *Better Together* communication concept in support of the WCG VIPs and will continue building on a single, strong organisational brand identity associated with the WCG values.

One of the key focus areas will be to provide support in developing and activating a COVID-19 vaccination communications campaign as well as continuing to develop and spreading awareness and prevention information about COVID-19.

6.5.6. PROGRAMME RESOURCE CONSIDERATIONS

TABLE 21: Programme 5 expenditure estimates

SUB-PROGRAMME		EXPENDITURE OUTCOME			ADJUSTED APPROPRIATION	MEDIUM-TERM EXPENDITURE ESTIMATE		
R THOUSAND		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	Programme Support	2 769	2 756	2 926	2 153	2 439	2 376	2 513
2	Enterprise Risk Management	5 542	7 734	8 786	8 366	8 222	8 556	8 691
3	Internal Audit	39 314	41 346	42 625	39 617	40 090	40 934	41 901
4	Provincial Forensic Services	14 101	15 039	14 098	14 900	16 499	16 678	17 064
5	Corporate Communication	16 797	16 507	16 768	49 124	49 611	29 988	30 208
Total		78 523	83 382	85 203	114 160	116 861	98 532	100 377
ECONOMIC CLASSIFICATION								
Compensation of employees		63 261	68 540	70 086	67 709	69 866	71 361	72 901
Goods and services		14 580	13 838	13 435	45 829	46 582	26 758	27 063
Transfers and subsidies		114	256	543	2	8	8	8
Payments for capital assets		550	745	876	620	405	405	405
Payment for financial assets		18	3	263	-	-	-	-
Total		78 523	83 382	85 203	114 160	116 861	98 532	100 377

Performance and expenditure trends

The programme's budget shows an increase of 2.37 per cent from 2020/21 to 2021/22 which is due to the funding allocated for the communication and research in Vaccination Campaigning.

Cost of employment is a major cost driver for most of the sub-programmes in Programme 5.

6.5.7. KEY RISKS

TABLE 22: Programme 5 key risks

OUTCOME	KEY RISK	RISK MITIGATION
Improved perception of trust in the WCG to deliver on promises through strengthened strategic communications	Inability of the corporate communication team to achieve functional and budgetary alignment across departments toward strengthened strategic communications due to vesting in different programmes in DotP and under different Accounting Officers in Departments	Efforts to be made to interrogate and work toward alignment of structures VIP campaigns to be aligned under corporate communication, with integrated conceptualisation across departments Outcome of perception survey to be tabled at Cabinet and PTM Results of perception surveys to be budgeted for and implemented All communications budgets to vest with heads of communications, not inside
Improved awareness of WCG brand purpose amongst employees toward internal culture change	Inability to measure brand purpose awareness change levels amongst staff in lower levels due to lack of internet access Inability to introduce brand purpose on WCG moveable and immovable infrastructure due to budgetary constraints	Physical surveys to be conducted with the assistance of Heads of Communications in departments Commence with highest impact initiatives first Brand purpose must be incorporated immediately into the design specs of all new infrastructure projects by infrastructure delivering departments (TPW, Human Settlements etc.) – budget provision to be made
Transformed governance resulting in improved service delivery	Core services of Branch may not be to the required level of quality to effectively contribute to the improvement of governance in the Province	Methodologies across the Branch drive engagement with line managers Supervisory review (IA and ERM) Each Business Units must adhere to professional codes, norms and standards Detail quarterly process timeline
	Inability to sufficiently respond to HR 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 filling of posts within the Branch as the budget process progresses, considering the compensation of employees Roll-out of a graduate intern programme

BELOW:
Staff from
Legal Services team



PROGRAMME 6:

LEGAL SERVICES

6.6. PROGRAMME 6: LEGAL SERVICES

6.6.1 PROGRAMME PURPOSE

The overall purpose of the Programme is to render a comprehensive legal support service to the WCG.

The Programme strategically supports Cabinet, Provincial Top Management and the Director-General in his transversal role as envisaged in section 7(3)(c) of the Public Service Act and in his role as Accounting Officer for the Department, 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 WCG.

The Programme contributes to VIP 5: Innovation and Culture to the extent that proactive legal services aids governance transformation with a resultant positive impact on the way citizens experience government services. Legal Services serves as an enabler for sound decision making and the institutionalisation of good governance in the WCG, through which the level to which the WCG may be responsive to the needs of society in a manner which is lawful, may be improved. As such, adherence to the rule of law and compliance with legislative prescripts are not pursued as end goals in itself, but as mechanisms through which accountability and service delivery can be improved.

There is also a linkage with the 2020/25 MTSF as it relates to building a capable, ethical and developmental state. The work of the Programme contributes to the WCG upholding the constitutional values and principles of public administration and the rule of law, focused on the progressive realisation of socio-economic rights and social justice as outlined in the Bill of Rights.

6.6.2. 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 services to members of the Executive and provincial departments. The functions rendered relate to the provision of formal legal opinions and legal advice; rendering of advice on correspondence of a legal technical nature; provision of input into Cabinet submissions; ensuring legally sound contracts; and representing provincial departments at forums on legal matters.

The Sub-programme is also to provide a legal governance service consisting of the rendering of proactive legal advice to Members of the Executive and provincial departments; rendering a legal research, analysis and advisory function with regard to legal governance; rendering legal training to departments, public entities and municipalities; reviewing and maintaining delegations for duly authorised decision making by Members of the Executive, Heads of Department and other departmental officials; rendering a due diligence/legal governance assessment and reporting service to departments; and rendering transversal legal governance services enabling 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.

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

Sub-programme 6.4: Litigation: to provide a legal support service in respect of litigation, working in conjunction with the Office of the State Attorney. The functions rendered relate to the provision of legal advice in respect of litigation 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 WCG; and advising on contingent liabilities.

6.6.3. PROGRAMME OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Legal Services has made significant strides in establishing strategic partnerships with its clients which are informed by professional and organisational values; and which are aimed at value add and citizen impact. These partnerships have proven instrumental in resolving complex matters, not merely from a technical perspective, but through relationships, influence, trust, a sense of connectedness and credibility – co-creation in action.

Legal Services will increasingly use analytical data sourced from the Programme activities which will land in reports to Cabinet and Provincial Top Management and demonstrate patterns, trends, weaknesses and risks that could then be addressed strategically in a co-creative manner with provincial departments. MyContent will increasingly be used for information and knowledge sharing and integration within the Programme.

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

Collaboration with the key VIP 5 lead departments (Department of Local Government and Provincial Treasury) will continue.

The value proposition of Legal Services relates, firstly, to its proactive and reactive role in respect of governance transformation through ensuring legally sound decisions, actions and processes. Secondly, it will continue to apply a citizen-centric approach in the way it performs its functions, as it has done throughout the pandemic to ensure that regulatory and policy decisions prioritise the best interests of citizens. Thirdly, it will continue to render advice to promote efficiencies through proactive governance assessments, placing greater reliance on mediation as an alternative to court litigation; and targeting major and emerging areas of risk in decision making processes so as to avoid wasteful expenditure and unnecessary litigation.

TABLE 23: Programme 6 outcomes, outputs, performance indicators and targets

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Enabled legally sound decision making by the WCG 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 analytical reports on Legal Services activities	New indicator	New indicator	New indicator	4	2	2	2
	Providing legal services to enable legally sound executive and administrative actions and decisions	6.2.2 Number of legal training opportunities provided to employees of the Western Cape Government, provincial public entities and municipalities	44	43	40	50	50	50	50

6.6.4. PROGRAMME INDICATORS, ANNUAL AND QUARTERLY TARGETS

TABLE 24: Programme 6 indicators, annual and quarterly targets

OUTPUT INDICATORS	2021/22 ANNUAL TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
SUB-PROGRAMME 6.2: LEGAL ADVISORY AND GOVERNANCE SERVICES					
6.2.1 Number of analytical reports on Legal Services activities	2	0	1	0	1
6.2.2 Number of legal training opportunities provided to employees of the WCG, provincial public entities and municipalities	50	15	16	8	11

6.6.5. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

Although Legal Services cannot predict the volume and nature of requests that it will receive during the 2021/22 financial year, demand for services is likely to remain high and involve requests for legal opinions, legal governance assessments, vetting of draft contracts and legal technical correspondence, legislative drafting, collation of comments on draft national legislation and facilitation of litigation instituted by or against the WCG. Training will be provided, and awareness created, in respect of applicable transversal and sector-specific regulatory frameworks, litigation trends and national and provincial legislation. Analytical reports on the activities of Legal Services will be presented to Cabinet and Provincial Top Management, in which legal trends and patterns, important developments in the law and emerging risks will be highlighted, resulting in necessary regulatory and institutional change to promote legally sound and more efficient decision making by the WCG. These outputs will enable service delivery and economic recovery, in a manner that is legally sound, for maximum citizen impact.

6.6.6. PROGRAMME RESOURCE CONSIDERATIONS

TABLE 25: Programme 6 expenditure estimates

SUB-PROGRAMME		EXPENDITURE OUTCOME			ADJUSTED APPROPRIATION	MEDIUM-TERM EXPENDITURE ESTIMATE		
		2017/2018	2018/2019	2019/2020		2020/2021	2021/2022	2022/2023
R THOUSAND								
1	Programme Support	5 490	6 970	6 374	6 282	6 440	6 495	6 744
2	Legal Advisory and Governance Services	20 155	21 875	23 928	24 472	25 853	26 229	26 710
3	Legislation	6 599	7 497	8 151	8 215	8 752	8 930	8 960
4	Litigation	6 949	7 958	8 042	8 060	8 178	8 356	8 375
Total		39 193	44 300	46 495	47 029	49 223	50 010	50 789
ECONOMIC CLASSIFICATION								
Compensation of employees		37 517	40 843	42 511	42 596	45 139	45 936	46 512
Goods and services		1 576	3 283	3 923	4 332	4 033	4 023	4 226
Transfers and subsidies		16	174	60	1	1	1	1
Payment for capital assets		84	-	1	100	50	50	50
Payment for financial assets		-	-	-	-	-	-	-
Total		39 193	44 300	46 495	47 029	49 223	50 010	50 789

Performance and expenditure trends

The programme's budget shows an increase of 4.67 per cent from 2020/21 to 2021/22 which is due to the filling of posts.

6.6.7. KEY RISKS

TABLE 26: Programme 6 key risks

OUTCOME	KEY RISK	MITIGATION
Enabled legally sound decision making by the WCG in the attainment of provincial strategic priorities and the delivery of services	Inability to serve a large client base (Members of Executive, provincial departments and provincial public entities) at agreed levels of service to the detriment of citizens and service delivery	Professional posts have been funded, save for posts that were created on the establishment in 2019 pursuant to an organisational review process to meet demand for services
		Apply quality control methodology
		Current capacity optimised to avoid negative impact associated with capacity constraints
		Outsourcing of aspects of complicated legislative drafting projects to be attended to by an external legislative drafting expert
		Provision of training to legislative drafters

6. PUBLIC ENTITIES

There are no public entities reporting to the Premier.

7. INFRASTRUCTURE PROJECTS

The Department will not have its own infrastructure projects as these are under the custodianship of the Department of Transport and Public Works.

8. PUBLIC PRIVATE PARTNERSHIPS

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



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**Picture taken pre-COVID-19 pandemic*



Part D

TECHNICAL INDICATOR DESCRIPTIONS

PROGRAMME 1: EXECUTIVE GOVERNANCE AND INTEGRATION

OUTPUT / PERFORMANCE INDICATORS

SUB-PROGRAMME 1.5: OFFICE OF THE DIRECTOR-GENERAL

Indicator number	1.5.1			
Indicator title	Percentage of the Enterprise Content Management (ECM) system utilised by departmental staff			
Short definition	ECM utilisation by DOTP staff			
Purpose	To measure the extent to which DOTP staff are taking up the ECM system.			
Strategic link	VIP 5	Focus Area(s): Citizen-centric Culture and Innovation	Output(s): Align the mindsets, competencies of WCG employees and work practices to enable collaboration, ongoing learning, and adaptation at interdepartmental and IG levels	Intervention(s): Establish sustainable Knowledge Management to enable a learning and innovative organisation
Source of data	Statistics from DCAS on ECM system usage			
Method of calculation	<p>Usage data is retrieved from data accumulated by the ECM (OpenText) system. Each time a user performs an action it will firstly mark that user as active for that date, as well as record the specific action. The actions are as follows:</p> <ul style="list-style-type: none"> • Opens a document for reading. • Opens a document for editing. • Creates a folder or document. • Deletes a document. <p>We draw the data for a calendar month. The result will then show all users that was active in that month (Numerator) as a percentage against all registered users in the department (Denominator).</p>			
Data limitations	Quantitative rather than qualitative to ensure accurate data constant cleaning of the user list is required			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand-driven Indicator:		Yes, demand driven:	
		No, not demand driven: X		
Calculation type	Cumulative Year-end:	Cumulative Year-to-date: X	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target:		On target: X	Lower than target:
Indicator responsibility	Directorate: DG Support			
Spatial transformation (where applicable)	MyContent allows public servants to access information online wherever they have connectivity.			
Spatial Location of indicator (Relevant where products and services are delivered, specifically to the public)	MyContent service can be rendered to the public via 3PA access, which is managed by the Transversal Application Programme (TAPS). Documentation stored on MyContent can therefore be made easily available to the public, should the need arise to have information shared.			

Disaggregation of beneficiaries (where applicable)	Target for women:	N/A
	Target for youth:	N/A
	Target for people with disabilities:	N/A
	Target for Older persons:	N/A
Recovery Plan priority Areas	N/A	
Assumptions	Change Management strategy effectively implemented; change readiness of staff; willingness of staff to learn a new system	
Means of verification	Audit of DCAS statistics	
COVID-19 Linkage	Yes – MyContent can be accessed online and supports remote working and collaboration.	
AOP Reference	N/A	

Indicator number	1.5.2		
Indicator title	Number of Accounting Officer Governance Reports on the performance of the Vote		
Short definition	The indicator reflects on the quarterly governance performance of the Vote		
Purpose	To provide the Executive Authority with the state of governance in the Department as contained in a report submitted by the Accounting Officer on a quarterly basis. The report will cover matters pertaining to financial and non-financial performance, risks facing the Department, progress with internal audit issues and ethics management.		
Strategic link	VIP 5	Focus Area(s): 4, Governance Transformation	Output(s): Governance and accountability strengthened and maintained in provincial and municipal government Intervention(s): N/A
Source of data	Quarterly reports signed-off by the Accounting Officer		
Method of calculation	Simple count of Governance Reports		
Data limitations	Accuracy of data provided		
Type of indicator	Input:	Activities:	Output: X Outcome:
	Service Delivery Indicator:		Direct Service Delivery: Indirect Service Delivery: X
	Demand-driven Indicator:		Yes, demand driven: No, not demand driven: X
Calculation type	Cumulative Year-end: Cumulative Year-to-date: X	Non-cumulative:	
Reporting cycle	Quarterly: X Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target:	On target: X	Lower than target:
Indicator responsibility	Directorate: Office of the Director-General		
Spatial transformation (where applicable)	N/A		

Spatial Location of indicator (Relevant where products and services are delivered, specifically to the public)	N/A	
Disaggregation of beneficiaries (where applicable)	Target for women:	N/A
	Target for youth:	N/A
	Target for people with disabilities:	N/A
	Target for Older Persons	N/A
Recovery Plan priority Areas	N/A	
Assumptions	N/A	
Means of verification	The report signed-off by the Accounting Officer	
Covid-19 Linkage	N/A	
AOP Reference	As per Directorate: Office of the Director-General operational/business plan	

SUB-PROGRAMME 1.6: FINANCIAL MANAGEMENT

Indicator number	1.6.1			
Indicator title	Percentage of planned financial capacitation interventions implemented			
Short definition	A capacitation plan which outlines, for implementation, interventions/initiatives for governance improvement			
Purpose	Strengthening and maintaining governance, accountability and oversight in financial management			
Strategic link	VIP #: 5	Focus Area(s): Transformed governance at all WC Institutions	Output(s): Strengthening and maintaining governance and accountability	Intervention(s): Effective change management programmes rolled out in institutions to support the culture change required.
Source of data	Schedule of interventions in accordance with capacitation plan			
Method of calculation	Numerator: number of completed interventions Denominator: number of planned interventions Percentage: Numerator divided by denominator multiplied by 100			
Data limitations	N/A			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand-driven Indicator:		Yes, demand driven: X	
			No, not demand driven:	
Calculation type	Cumulative Year-end:	Cumulative Year-to-date: X	Non-cumulative:	
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Biennially:
Desired performance	Higher than target:	On target: X	Lower than target:	
Indicator responsibility	CFO: Drikus Basson			
Spatial transformation (where applicable)	N/A			
Spatial Location of indicator (Relevant where products and services are delivered, specifically to the public)	N/A			
Disaggregation of beneficiaries (where applicable)	Target for women:	N/A		
	Target for youth:	N/A		
	Target for people with disabilities:	N/A		
	Target for Older persons:	N/A		
Recovery Plan priority Areas	N/A			
Assumptions	Interventions will lead to Governance Improvement			
Means of verification	Record of interventions implemented			
COVID-19 Linkage	N/A			
AOP Reference	In the Business Plan			

SUB-PROGRAMME 1.7: STRATEGIC COMMUNICATION

Indicator number	1.7.1			
Indicator title	Number of monthly communication tracking reports produced			
Short definition	<p>This indicator refers to the number of tracking reports which highlight:</p> <ul style="list-style-type: none"> Number of media hits in print and broadcast media generated by the WCG on a monthly basis, including an analysis thereof in terms of tone and language; How the Western Cape is performing across its social media platforms on a monthly basis. <p>These monthly reports track communication and are aggregated into assessment reports for Cabinet whenever they may sit.</p>			
Purpose	These report measure and assess how the WCG is reported to be performing in print, broadcast and social media, which is a key way in which citizens are informed of the work being done by government and also one of the key platforms used by government to communicate with citizens. These reports aggregate into monthly reports for Cabinet's consideration.			
Strategic link	VIP #: 5	Focus Area(s): 1 Citizen-centric Culture	Output(s):	Intervention(s):
Source of data	<p>A media monitoring agency sends the Directorate Strategic Communication raw print and broadcast hits on a daily basis, which are then analysed.</p> <p>Information is also collated from media liaison officers, heads of communication and Strategic Communication staff members, who have direct knowledge of the potential risks faced by departments and who also monitor print and broadcast media on a daily basis.</p> <p>Data source: completed tracking reports.</p>			
Method of calculation	Simple count of tracking reports			
Data limitations	Dependent on media monitoring agency being in place, information supplied by media liaison officers, Heads of Communication, changes in the political landscape, coverage in free media.			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand-driven Indicator:		Yes, demand driven:	
			No, not demand driven: X	
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target:		On target: X	Lower than target:
Indicator responsibility	Director: Strategic Communication			
Spatial transformation (where applicable)	N/A			
Spatial Location of indicator (Relevant where products and services are delivered, specifically to the public)	N/A			
Disaggregation of beneficiaries (where applicable)	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
	Target for Older persons:		N/A	
Recovery Plan priority Areas	None			
Assumptions	None			
Means of verification	Completed communication tracking reports			
COVID-19 Linkage	None			
AOP Reference	N/A			

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 policies, strategies, or policy/strategy briefs produced			
Short definition	This indicator refers to the number of transversal policies and strategies or policy/strategy briefs produced that will assist provincial departments with evidence-based policy decision-making and implementation strategies and models.			
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.			
Strategic link	VIP #: All	Focus Area(s): All	Output(s): All	Intervention(s): All
Source of data	Approved transversal policies Approved transversal strategies Approved strategy / policy briefs			
Method of calculation	A simple count			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand-driven Indicator:		Yes, demand driven: X	
			No, not demand driven:	
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target:	On target: X	Lower than target:	
Indicator responsibility	Chief Directorate: Policy and Strategy			
Spatial transformation (where applicable)	N/A			
Spatial Location of indicator (Relevant where products and services are delivered, specifically to the public)	N/A			
Disaggregation of beneficiaries (where applicable)	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
	Target for Older persons:		N/A	
Recovery Plan priority Areas	The indicator supports the entire Recovery Plan			
Assumptions	None			
Means of verification	For policies: approval by provincial Cabinet For strategies: approval by Heads of Department implementing the strategy For policy / strategy briefs: approval by the Chief Director: Policy & Strategy			
COVID-19 Linkage	N/A			
AOP Reference	N/A			

Indicator number	2.2.2			
Indicator title	Number of quarterly reviews on the progress with implementation of the Provincial Strategic Plan// Recovery Plan			
Short definition	This progress report monitors the implementation of the Provincial Strategic Plan (PSP) and Recovery Plan.			
Purpose	To support Cabinet and Provincial Top Management (PTM) to review progress on the implementation of the Provincial Strategic Plan, and any new data and evidence, to inform decision-making about adjustments to Provincial Strategic Plan/Recovery Plan.			
Strategic link	VIP #: 5	Focus Area(s): Integrated service delivery	Output(s): Implemented Integrated Work Plan and annual Integrated Implementation Plan through driving co-planning, co-budgeting and co-implementation	Intervention(s): Improved integrated planning, budgeting & implementation
Source of data	Quarterly releases on provincial performance data published and eQPR; Narrative reports submitted to PSP / Recovery Plan teams; other desktop research.			
Method of calculation	Simple count of Quarterly PSP Progress Reports			
Data limitations	Dependency on accuracy and completeness of non-financial performance data reported in eQPR and presented in the quarter releases, as well as reporting on PSP Implementation Programmes to VIP Steering Committees. Analysis of outcome level data is dependent on timeliness of and access to updated data.			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand-driven Indicator:		Yes, demand driven:	
		No, not demand driven: X		
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target:	On target: X	Lower than target:	
Indicator responsibility	Chief Directorate: Policy and Strategy			
Spatial transformation (where applicable)	N/A			
Spatial Location of indicator (Relevant where products and services are delivered, specifically to the public)	N/A			
Disaggregation of beneficiaries (where applicable)	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
Recovery Plan priority Areas	All			
Assumptions	Data and narrative reports on progress of PSP Implementation programmes available PSP / Recovery Plan Progress reviews placed on PTM and Cabinet (Bosberaad) agenda every quarter.			
COVID-19 Linkage	N/A			
AOP Reference	N/A			

SUB-PROGRAMME 2.3: STRATEGIC MANAGEMENT INFORMATION

Indicator number	2.3.1			
Indicator title	Number of annual publications produced on measuring a set of indicators within key statistical thematic areas			
Short definition	These annual publications provide relevant and accurate data trends on key indicators related to the universal themes for data production with relevance to the Western Cape to support evidence-based decision-making, planning and M&E.			
Purpose	The publications provide a product output of data and evidence services that measures and monitors (i) development outcome indicators and (ii) direct service delivery indicators to support the WCG in being a data-driven organisation.			
Strategic link	VIP #: All	Focus Area(s): All	Output(s): All	Intervention(s): All
Source of data	Data for the publications are collated from data sources (official data from Stats SA, administrative data from various provincial and national departments). The publication on outcome indicators is produced from the database with indicators and related trends. The publication on service delivery indicators is produced from the audited data of provincial departments based on their Annual Reports.			
Method of calculation	Simple Count			
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			
Type of indicator	Input: No	Activities: No	Output: YES	Outcome: No
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand-driven Indicator:		Yes, demand driven:	
			No, not demand driven: X	
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date: No	Non-cumulative: No	
Reporting cycle	Quarterly: X	Bi-annually	Annually:	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	Chief Directorate: Strategic Management Information			
Spatial transformation (where applicable)	Description of spatial impact:			
Spatial Location of indicator (Relevant where products and services are delivered, specifically to the public)	N/A			
Disaggregation of beneficiaries (where applicable)	Target for women:	N/A		
	Target for youth:	N/A		
	Target for people with disabilities:	N/A		
	Target for Older persons:	N/A		
Recovery Plan priority Areas	N/A			
Assumptions	All Data will be available at time of publication			
Means of verification	Annual publication			
COVID-19 Linkage	N/A			
AOP Reference	PDO Delivery Plan			

Indicator number	2.3.2			
Indicator title	Number of quarterly releases on provincial performance data published			
Short definition	<p>This indicator provides non-financial performance data against set performance indicator targets in the Annual Performance Plans (APPs) of departments and public entities in the WCG. These quarterly releases are published for use by performance oversight authorities and issued to the Provincial Top Management, Executive Authority, and Provincial Budget Committee and publicised on the formal WCG website.</p> <p>The output consists of four quarterly non-financial performance releases and one non-financial pre-audit release for the WCG as follows:</p> <ul style="list-style-type: none"> • Each quarterly non-financial performance release is issued in the following quarter, one calendar month after the formal sign off of the quarterly performance data on the eQPRS. • The pre-audited non-financial performance release will be issued in the 1st quarter of the following financial year, one calendar month after the formal sign off of annual performance data on the eQPRS. 			
Purpose	The releases provide a comprehensive overview of provincial government performance as it relates to the performance targets in the APP. This is also communicated to the Executive to inform planning and improve service delivery.			
Strategic link	VIP #: All	Focus Area(s): All	Output(s): All	Intervention(s): All
Source of data	Electronic Quarterly Performance Reporting System (eQPRS)			
Method of calculation	Simple Count of releases published			
Data limitations	Dependency on the completeness and accuracy of non-financial performance data captured quarterly on the eQPRS by departments and public entities. Dependency on the access and availability of non-financial performance data in the eQPRS.			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand-driven Indicator:		Yes, demand driven:	
			No, not demand driven: X	
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: YES	Bi-annually:	Annually: No	Biennially:
Desired performance	Higher than target:	On target: X	Lower than target:	
Indicator responsibility	Directorate: Provincial Programme and Project Performance			
Spatial transformation (where applicable)	N/A			
Spatial Location of indicator (Relevant where products and services are delivered, specifically to the public)	N/A			
Disaggregation of beneficiaries (where applicable)	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
	Target for Older persons:		N/A	
Recovery Plan priority Areas	N/A			
Assumptions	Data availability at the time of publication.			
Means of verification	Published Non-Financial Performance Releases on the formal WCG website and filing index system			
COVID-19 Linkage	N/A			
AOP Reference	PDO Delivery Plan			

Indicator number	2.3.3			
Indicator title	Number of evaluations conducted on provincial policy priority interventions			
Short definition	To conduct rapid evaluations on targeted interventions that are key to achieving the policy priorities of the WCG with a focus on use of innovative methods.			
Purpose	The rapid evaluations will identify key findings, considerations and lessons learnt for further uptake and use. The rapid evaluations are key data and evidence products informing improved service delivery and better outcomes			
Strategic link	VIP #: 5	Focus Area(s): Innovation for Impact	Output(s): Number of VIP interventions supported through innovative methods to assist with evidence-based implementation	Intervention(s): Innovation for Impact Initiative
Source of data	An evaluation is completed once a final evaluation report is signed off by the implementing department.			
Method of calculation	Simple Count			
Data limitations	Evaluations are implemented and completed in the financial year			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery:	
	Demand-driven Indicator:		Yes, demand driven:	
			No, not demand driven:	
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: x	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target:	On target: x	Lower than target:	
Indicator responsibility	Chief Directorate: Strategic Management Information			
Spatial transformation (where applicable)	N/A			
Spatial Location of indicator (Relevant where products and services are delivered, specifically to the public)	N/A			
Disaggregation of beneficiaries (where applicable)	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
	Target for Older persons:		N/A	
Recovery Plan priority Areas	N/A			
Assumptions	Interventions where innovative methods have been applied, evaluability of interventions, availability of evaluators and intervention demand for evaluation. Rapid evaluations are planned to be completed within 16 weeks from initiation of evaluation.			
Means of verification	Final evaluation reports			
COVID-19 Linkage	N/A			
AOP Reference	PDO Delivery Plan			



Indicator number	2.3.4			
Indicator title	Number of releases published on data governance as issued by the provincial data office			
Short definition	<p>This indicator provides a review on data governance as institutionalized in the WCG. The output consists of four quarterly releases for the data governance programme in the WCG as follows:</p> <ul style="list-style-type: none"> • The release of the <u>1st quarter</u> covers the period from 1 April to 30 June and is issued 30 working days after the end of the quarter (during the 2nd quarter). • The release of the <u>2nd quarter</u> covers the period from 1 July to 30 September and is issued 30 working days after the end of the quarter (during the 3rd quarter). • The release of the <u>3rd quarter</u> covers the period from 1 October to 31 December and is issued 30 working days after the end of the quarter (during the 4th quarter). • The release of the <u>4th quarter</u> covers the period from 1 January to 31 March and is issued 30 working days after the end of the quarter (during the 1st quarter of the following financial year). • The <u>annual review</u> covers the full financial year and is issued 30 working days after the end of the financial year (1st quarter of the following financial year). 			
Purpose	The quarterly releases provide an overarching review of the provincial data office services with key lessons learnt and detailed reporting on data and evidence products delivered in relation to the provincial data office interventions. The release informs the leading and institutionalising of enterprise-wide data governance towards being a data-driven organisation.			
Strategic link	VIP #: n/a	Focus Area(s): n/a	Output(s): n/a	Intervention(s): n/a
Source of data	The reviews are published in MS Sharepoint and MyContent.			
Method of calculation	Simple Count of reviews published			
Data limitations	Releases speak to data products produced by provincial data office and excludes data products in organisation outside of provincial data office.			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery:	
	Demand-driven Indicator:		Yes, demand driven:	
			No, not demand driven:	
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: x	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: x		On target:	Lower than target:
Indicator responsibility	Chief Directorate: Strategic Management Information			
Spatial transformation (where applicable)	N/A			
Spatial Location of indicator (Relevant where products and services are delivered, specifically to the public)	N/A			
Disaggregation of beneficiaries (where applicable)	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
	Target for Older persons:		N/A	
Recovery Plan priority Areas	N/A			
Assumptions	Demand for data products			
Means of verification	Published data products			
COVID-19 Linkage	N/A			
AOP Reference	PDO Delivery Plan			

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

Indicator number	2.4.1			
Indicator title	Number of strategic partnerships created as a result of international relations engagements.			
Short definition	The indicator refers to the number of strategic partnerships created through coordination of international relations in line with the International Relations Strategy and Western Cape Government's priorities.			
Purpose	The purpose is to develop partnerships (with new and current strategic partners) on specific initiatives to implement the International Relations strategy to advance the provincial priorities and enhance coordination of WCG international relations to add value. This includes promoting the offering of the Western Cape internationally in support of growth and jobs, facilitating strategic economic, social and governance partnerships and sharing best practices, learning and innovation in support of implementation of WCG's strategic priority areas. The strategic partnerships are documented in a report issued within 30 working days after the end of the quarter.			
Strategic link	Supporting all VIPs, particularly VIP 2 and 5	Focus Area(s): VIP 2: Exports VIP 5: Citizen-centric Culture, Innovation for Impact	Output(s): Number of activities supported to promote Western Cape products Number of partnerships developed to strengthen innovation	Intervention(s): Western Cape Exchange
Source of data	Report on international relations partnerships created			
Method of calculation	Simple count			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand-driven Indicator:		Yes, demand driven:	
			No, not demand driven: X	
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target:		On target: X	Lower than target:
Indicator responsibility	Chief Directorate: Strategic Programmes			
Spatial transformation (where applicable)	N/A			
Spatial Location of indicator (Relevant where products and services are delivered, specifically to the public)	N/A			
Disaggregation of beneficiaries (where applicable)	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
	Target for Older persons:		N/A	
Recovery Plan priority Areas	All Recovery Plan areas will be covered.			
Assumptions	N/A			

Means of verification	Quarterly Reports
COVID-19 Linkage	N/A
AOP Reference	International and Priority Programmes Annual Delivery/Operational plan

Indicator number	2.4.2			
Indicator title	Number of bi-annual reviews on human rights-based programmes			
Short definition	The Review will provide progress on Human Rights Mainstreaming Implementation with a focus on priority groups – gender, children, older persons and persons with disabilities integrated into policies, planning, strategy, budgeting, programme implementation and reporting.			
Purpose	The review seeks to provide an overview of the implementation of Human Rights mainstreaming programme and related interventions in the Western Cape and highlight strategic issues and areas of progress with institutionalising a Human Rights based culture.			
Strategic link	VIP #: All	Focus Area(s): All	Output(s): All	Intervention(s): All
Source of data	Bi-annual reports			
Method of calculation	Simple count			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand-driven Indicator:		Yes, demand driven: X	
			No, not demand driven:	
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly:	Bi-annually: X	Annually:	Biennially:
Desired performance	Higher than target:		On target: X	Lower than target:
Indicator responsibility	Chief Directorate: Strategic Programmes			
Spatial transformation (where applicable)	N/A			
Spatial Location of indicator (Relevant where products and services are delivered, specifically to the public)	N/A			
Disaggregation of beneficiaries (where applicable)	Target for women:		1	
	Target for youth:		1	
	Target for people with disabilities:		1	
	Target for Older persons:		1	
Recovery Plan priority Areas	Wellbeing			
Assumptions	Dependent on the quality of input data received from partner WCG Departments			
Means of verification	Bi-annual Report			
COVID-19 Linkage	N/A			
AOP Reference	International and Priority Programmes Annual Delivery/Operational plan			

Indicator number	2.4.3			
Indicator title	Number of reports on priority programmes in support of innovation and culture implemented			
Short definition	<p>Priority programmes and projects in support of Innovation and Culture which include: community capacity enhancement, frontline service delivery support and monitoring, and other priority programmes in support of VIP5 Innovation and Culture implementation innovation initiatives.</p> <ul style="list-style-type: none"> • The quarterly report issued during the 1st quarter include preliminary first quarter information. • The quarterly report issued during the 2nd quarter includes information from 1 April to 30 June. • The quarterly report issued during the 3rd quarter includes information for the period: 1 July to 30 September. • The quarterly report issued during the 4th quarter and includes information for the period: 1 October to 31 December. 			
Purpose	To coordinate and implement programmes and projects that support the innovation and culture strategic priority with a service delivery, innovation and people-centred focus.			
Strategic link	VIP #: 5	Focus Area(s): Citizen-centric Culture, Integrated Service Delivery	Output(s): support actions to improve citizen interface	Intervention(s): Engaging with communities and communicating the PSP and VIPs and its impact
Source of data	Reports on priority programmes			
Method of calculation	Simple count			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand-driven Indicator:		Yes, demand driven:	
			No, not demand driven: X	
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target:	On target: X	Lower than target:	
Indicator responsibility	Chief Directorate: Strategic Programmes			
Spatial transformation (where applicable)	N/A			
Spatial Location of indicator (Relevant where products and services are delivered, specifically to the public)	N/A			
Disaggregation of beneficiaries (where applicable)	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
	Target for Older persons:		N/A	



Recovery Plan priority Areas	N/A
Assumptions	None
Means of verification	Quarterly reports on priority programmes
COVID-19 Linkage	N/A
AOP Reference	International and Priority Programmes Annual Delivery/Operational plan

Indicator number	2.4.4			
Indicator title	Number of quarterly financial and non-financial reports for the Office of the Commissioner for Children			
Short definition	<p>The office of the Commissioner for Children is functionally independent from the Western Cape Government. The Commissioner for Children has exclusive responsibility for developing the programmes and activities of the office. The Commissioner for Children reports to Parliament annually on the activities of the office of the Commissioner, the performance of its functions and the achievement of the objectives' (Western Cape Commissioner for Children Act 2 of 2019, s16(1)(a)(ii)). This quarterly report will provide an overview of the financial and non-financial aspects of the office of the Commissioner for Children. While there is no legislative requirement for this report, it will be used for accounting purposes.</p> <p>The output consists of four quarterly financial and non-financial data reports as follows:</p> <ul style="list-style-type: none"> • The quarterly financial and non-financial data report is issued during the 1st quarter and include information for the period: 1 January – 31 March and for the prior year. • The quarterly financial and non-financial data report is issued during the 2nd quarter and includes information from 1 April to 30 June. • The quarterly financial and non-financial data report is issued during the 3rd quarter and includes contain information for the period: 1 July to 30 September • The quarterly financial and non-financial data report is issued during the 4th quarter and include information for the period: 1 October to 31 December. 			
Purpose	The report is to provide an overview of the financial and non-financial information of the office of the Commissioner for Children.			
Strategic link	VIP #: 5 N/A	Focus Area(s): N/A	Output(s): N/A	Intervention(s): N/A
Source of data	Quarterly report			
Method of calculation	Simple count			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator: X		Direct Service Delivery:	
			Indirect Service Delivery:	
	Demand-driven Indicator:		Yes, demand driven:	
			No, not demand driven:	
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target:	On target: X	Lower than target:	
Indicator responsibility	Commissioner for Children/Chief Director: International and Priority Programmes			
Spatial transformation (where applicable)	N/A			
Spatial Location of indicator	Office of the Commissioner for Children.			

(Relevant where products and services are delivered, specifically to the public)		
Disaggregation of beneficiaries (where applicable)	Target for women:	N/A
	Target for youth:	N/A
	Target for people with disabilities:	N/A
	Target for Older persons:	N/A
Recovery Plan priority Areas	N/A	
Assumptions	None	
Means of verification	Quarterly reports	
COVID-19 Linkage	N/A	
AOP Reference	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 Citizen-centric culture programme plan implemented			
Short definition	This indicator refers to the implementation of a project plan that will embed a citizen-centric culture within the WCG.			
Purpose	Culture is one of the VIPs of the WCG and the purpose of this project is to develop and implement processes, practices, structures, competencies to shift mindsets and ultimate the inward-focused WCG culture towards a client-centric culture.			
Strategic link	VIP #: 5	Focus Area(s): 1. Citizen-centric Culture 2. Integrated Service Delivery. 3. Good Governance Transformation	Output(s): 1. Vision inspired and value-based leadership. 2. Improved employee engagement	Intervention(s): As contained in the CD: OD Business Plan
Source of data	Chief Directorate: Organisation Development Business Plan as well as project plans and reports.			
Method of calculation	Numerator: number of completed deliverables Denominator: number of planned deliverables Percentage: Numerator divided by denominator multiplied by 100			
Data limitations	Dependent on the accuracy and completeness of the project plan			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand-driven Indicator:		Yes, demand driven: X	
		No, not demand driven:		
Calculation type	Cumulative Year-end:	Cumulative Year-to-date: X	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target:	On target: X	Lower than target:	
Indicator responsibility	Chief Directorate: Organisation Development			
Spatial transformation (where applicable)	N/A			
Spatial Location of indicator (Relevant where products and services are)	N/A			

delivered, specifically to the public)			
Disaggregation of beneficiaries (where applicable)	Target for women:	N/A	
	Target for youth:	N/A	
	Target for people with disabilities:	N/A	
	Target for Older persons:	N/A	
Recovery Plan priority Areas	Supporting the New Way of Work in the Recovery Plan as it relates to leadership and enablement		
Assumptions	Project plan co-created with key stakeholders (Departments and LG) Project plan approved		
Means of verification	Sign-off on PID		
COVID-19 Linkage	N/A		
AOP Reference	Project Plans are drafted in support of the CD OD Business Plan		

Indicator number	3.2.2			
Indicator title	Percentage completion of Departmental modernisation/ optimisation projects			
Short definition	Percentage of departmental organisation optimisation projects refers to the organisation optimisation interventions that were planned and conducted in each of the WCG departments for a particular year. The interventions are incorporated into a report that is submitted annually to each of the respective Heads of Department.			
Purpose	Organisation optimisation interventions are conducted on a corporate (shared) services basis in the WCG. It is therefore incumbent to account for the completion of organisation optimisation interventions that were planned to be conducted in each of the departments for the particular financial year. Organisation optimisation interventions are conducted at the strategic, tactical and/or operational levels in departments of the WCG. Such interventions include service delivery models, macro- and micro-organisational architecture design, establishment requirement quantification, job design, job evaluation process architectures and standard operating procedures. The interventions aim to optimise the performance of the organisation aligned to statutory and strategic mandates, as well as in relation to operational service delivery capacity requirements. It, therefore, contributes to creating an enabling workplace.			
Strategic link	VIP #: 5	Focus Area(s): Integrated Service Delivery	Output(s): Improve efficiency and effectiveness of organisation performance	Intervention(s): As contained in the CD: OD Business Plan
Source of data	Chief Directorate: Organisation Development Business Plan as well as project plans and reports.			
Method of calculation	Numerator: number of completed deliverables Denominator: number of planned deliverables Percentage: Numerator divided by denominator multiplied by 100			
Data limitations	Dependent on accuracy of the Chief Directorate: Organisation Development's relevant project register			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	



	Demand-driven Indicator:		Yes, demand driven: X	
			No, not demand driven:	
Calculation type	Cumulative Year-end:	Cumulative Year-to-date: X	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target:	On target: X	Lower than target:	
Indicator responsibility	Chief Director Organisation Development			
Spatial transformation (where applicable)	N/A			
Spatial Location of indicator (Relevant where products and services are delivered, specifically to the public)	N/A			
Disaggregation of beneficiaries (where applicable)	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
	Target for Older persons:		N/A	
Recovery Plan priority Areas	N/A			
Assumptions	Budget and staff availability			
Means of verification	Signed off PID			
COVID-19 Linkage	Yes - Assist in creating indirect enablement to be responsive at hotspots			
AOP Reference	Project Plans are drafted in support of the CD OD Business Plan			

Indicator number	3.2.3			
Indicator title	Percentage of New Job Description Format (NDJF) project implementation plan completed			
Short definition	This indicator refers to the measurement of progress on the implementation of a project plan (multi-year) for the institutionalisation of a new job description format (NJDF) which is aimed at embedding output based and competency informed job descriptions that are standardised and transversally consistent within and across WCG departments.			
Purpose	Enabling a coherent approach to the management of people performance and the setting of a foundation for the implementation of a citizen centric organisational culture.			
Strategic link	VIP #: 5	Focus Area(s): Integrated Service Delivery	Output(s): Improve efficiency and effectiveness of organisation performance	Intervention(s): Intervention(s): As contained in the CD: OD Business Plan
Source of data	Chief Directorate: Organisation Development Business Plan as well as project plans and reports.			
Method of calculation	Numerator: number of completed deliverables Denominator: number of planned deliverables Percentage: Numerator divided by denominator multiplied by 100			
Data limitations	A conceptual format that includes input elements required for the creation of JDs according to the new proposed format were developed. Approval for testing the conceptual framing of the new JD format was provided internally (CD OD). The pilot interventions listed above consist of proof of concept activities, of which some outputs may be unpredictable and lead to changes in the conceptual framework. The proof of concept information derived from the pilot interventions are meant to be used as part of the engagements with various stakeholders, which may be affected (especially scheduling of milestones and activities) by this unpredictability.			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand-driven Indicator:		Yes, demand driven: X	
			No, not demand driven:	
Calculation type	Cumulative Year-end:	Cumulative Year-to-date: X	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target:	On target: X	Lower than target:	
Indicator responsibility	Chief Director: Organisation Development			
Spatial transformation (where applicable)	N/A			
Spatial Location of indicator (Relevant where products and services are delivered, specifically to the public)	N/A			
Disaggregation of beneficiaries (where applicable)	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
	Target for Older person:		N/A	
Recovery Plan priority Areas	N/A			



Assumptions	Project plan co-created with key stakeholders (Departments and specific DotP components) Project plan approved Availability of key stakeholder DPSA to participate in engagements of output 3 listed above
Means of verification	Signed-off on PID
COVID-19 Linkage	No
AOP Reference	Project Plans are drafted in support of the CD OD Business Plan

SUB-PROGRAMME 3.3: PEOPLE TRAINING AND EMPOWERMENT

Indicator number	3.3.1			
Indicator title	Number of transversal learning programmes offered			
Short definition	Refers to the number of transversal learning programmes (LPs) that are on offer primarily in terms of the Prospectus to employees of the Western Cape Government			
Purpose	The purpose of this Indicator is to illustrate the offerings of the Provincial Training Institute (PTI) in the WCG that may improve the effectiveness and efficiency of employees and improve service delivery. It contributes to a capable workforce and a capable state.			
Strategic link	VIP #: 5	Focus Area(s): Talent and Skills Development	Output(s): Future-fit skills development	Intervention(s): Future-fit skills strategy
Source of data	PTI Prospectus of LPs. Auxiliary sources to the primary source include inter alia: Human Resource Development System; Course Attendance Registers; Registration forms, where applicable.			
Method of calculation	Simple count of learning programmes on offer			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand-driven Indicator:		Yes, demand driven: X	
			No, not demand driven:	
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: X	
Reporting cycle	Quarterly:	Bi-annually: X	Annually:	Biennially:
Desired performance	Higher than target:	On target: X	Lower than target:	
Indicator responsibility	Director: Training			
Spatial transformation (where applicable)	N/A			
Spatial Location of indicator (Relevant where products and services are delivered, specifically to the public)	N/A			

Disaggregation of beneficiaries (where applicable)	Target for women:	N/A
	Target for youth:	N/A
	Target for people with disabilities:	N/A
	Target for Older persons:	N/A
Recovery Plan priority Areas	N/A	
Assumptions	Budget and staff availability	
Means of verification	Curricula of programmes	
COVID-19 Linkage	N/A	
AOP Reference	N/A	

Indicator number	3.3.2			
Indicator title	Number of learning programmes assessed for training impact			
Short definition	Refers to the number of transversal learning programmes that will be assessed to determine impact of training on the workplace, the employee and department			
Purpose	The purpose of this Indicator is to measure the number of learning programmes that are being gauged for effectiveness of training. This enables the development of remedial strategies, where necessary. This should contribute to providing a highly capable workforce, resulting in better performance or service delivery.			
Strategic link	VIP #: 5	Focus Area(s): 3 Talent and Skills Development	Output(s): Future-fit skills development	Intervention(s): Future -fit skills strategy
Source of data	Training Impact Assessment Reports, Auxiliary sources include inter alia: Kirkpatrick Assessment Instruments; Interview Results, Interview questionnaires.			
Method of calculation	Simple count of learning programmes assessed			
Data limitations	Availability of identified trainees and Supervisors for Interviews			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand-driven Indicator:		Yes, demand driven:	
			No, not demand driven: X	
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: X	
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Biennially:
Desired performance	Higher than target:		On target: X	Lower than target:
Indicator responsibility	Director: People Empowerment			
Spatial transformation (where applicable)	N/A			
Spatial Location of indicator (Relevant where products and services are delivered, specifically to the public)	N/A			
Disaggregation of beneficiaries (where applicable)	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
	Target for Older persons:		N/A	
Recovery Plan priority Areas	N/A			
Assumptions	Budget and staff availability			

Means of verification	Auxiliary source documents
COVID-19 Linkage	No
AOP Reference	CD PTE Business Plan

Indicator number	3.3.3			
Indicator title	Number of reports produced on the work experience opportunities facilitated for youth			
Short definition	The indicator refers to the number of reports produced on the transversal work experience opportunities offered to youth in response to the youth unemployment challenge. The first report, reflecting on the first two quarters will be produced during the 3 rd quarter. A final report will be submitted in the 4 th quarter reflecting on the opportunities offered during the year.			
Purpose	The purpose of the provision of work experience opportunities is to enhance the social and economic advancement of youth. An example of such an initiative is the PAY programme, which is a one-year internship specifically targeting matriculants. The purpose is to better prepare them for the workplace through relevant work experience as well as exposure to skills training and development opportunities in order to make them more employable.			
Strategic link	VIP #: 5	Focus Area(s): Youth in Service	Output(s): Youth Development Programmes	Intervention(s):
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.			
Method of calculation	Simple count of reports			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand-driven Indicator:		Yes, demand driven: X	
			No, not demand driven:	
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target:	On target: X	Lower than target:	
Indicator responsibility	Director: People Empowerment			
Spatial transformation (where applicable)	N/A			
Spatial Location of indicator (Relevant where products and services are)	N/A			

delivered, specifically to the public)		
Disaggregation of beneficiaries (where applicable)	Target for women:	N/A
	Target for youth:	300
	Target for people with disabilities:	N/A
	Target for Older persons:	N/A
Recovery Plan priority Areas	Wellbeing as it relates to Youth in Service	
Assumptions	Sufficient uptake in WCG departments Budget availability	
Means of verification	Reports signed off by the CD PTE	
COVID-19 Linkage	No	
AOP Reference	CD PTE Business Plan	

Indicator number	3.3.4			
Indicator title	Phased development and implementation of Future-fit Skills Strategy			
Short definition	The indicator refers to the progress made with the Future Fit Skills Strategy implementation roadmap.			
Purpose	This indicator should be viewed against the background and context of current world-wide rapid and vast technological developments, which has been coined as the 4th Industrial Revolution (4IR). The purpose of this indicator is to provide a road map towards the development and implementation of a Future-fit Skills Strategy for the Western Cape Government.			
Strategic link	VIP #: 5	Focus Area(s): 3 Talent and Skills Development 2. Innovation for Impact	Output(s): Future-fit skills development	Intervention(s): Future-fit skills strategy
Source of data	Project Plan, project milestones and corresponding phased project reports.			
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 .			
Data limitations	Dependency on New Job Description Format project and development of integrated people management system			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery; X	
	Demand-driven Indicator:		Yes, demand driven:	
			No, not demand driven: X	
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target:	On target: X	Lower than target:	
Indicator responsibility	Chief Director: People Training and Empowerment			
Spatial transformation (where applicable)	N/A			
Spatial Location of indicator (Relevant where products and services are delivered, specifically to the public)	N/A			
Disaggregation of beneficiaries (where applicable)	Target for women:	N/A		
	Target for youth:	N/A		
	Target for people with disabilities:	N/A		
	Target for Older persons:	N/A		
Recovery Plan priority Areas	N/A			
Assumptions	Budget and staff availability			
Means of verification	Measured against the road map			
AOP Reference	CD PTE Business Plan and project plan			



Indicator number	3.3.5			
Indicator title	Phased implementation of the reconfiguration of Provincial Training Institute			
Short definition	The indicator refers to the progress made with the Future Fit Skills Strategy implementation roadmap.			
Purpose	This indicator seeks to manage the implementation of the project over four phases. The reconfiguration of PTI will be over multi years with an annual project for each of each year that sets the deliverables annually.			
Strategic link	VIP #: 5	Focus Area(s): 3 Talent and Skills Development 2. Innovation for Impact	Output(s): Modernisation of PTI; Future-fit skills development	Intervention(s): Modernisation of PTI Future-fit skills strategy
Source of data	Project Plan, project milestones and corresponding phased project reports.			
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			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery; X	
Demand-driven Indicator:			Yes, demand driven:	
			No, not demand driven: X	
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target:	On target: X	Lower than target:	
Indicator responsibility	Chief Director: People Training and Empowerment			
Spatial transformation (where applicable)	N/A			
Spatial Location of indicator (Relevant where products and services are delivered, specifically to the public)	N/A			
Disaggregation of beneficiaries (where applicable)	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
	Target for Older persons:		N/A	
Recovery Plan priority Areas	N/A			
Assumptions	Budget and staff availability			
Means of verification	Measured against the Road Map			
COVID-19 Linkage	N/A			
AOP Reference	CD PTE Business Plan and Project Plan.			

SUB-PROGRAMME 3.4: PEOPLE MANAGEMENT PRACTICES

Indicator number	3.4.1			
Indicator title	Percentage of planned strategic business partnership initiatives completed			
Short definition	The indicator refers to the number of strategic business partnership initiatives completed as a percentage of the number of planned strategic business partnership initiatives.			
Purpose	Strategic business partnership initiatives include collective bargaining, people analytics and intelligence, reporting and the development of people policies and plans which enable sound people management decision making.			
Strategic link	VIP #: 5	Focus Area(s): 1 and 4, Citizen-centric Culture and Governance Transformation	Output(s): Improved Employee Value proposition	Intervention(s): None specific
Source of data	Chief Directorate: People Management Practices Business Plan as well as people policies, plans and reports			
Method of calculation	Numerator: Number of completed strategic business partnership initiatives in Chief Directorate: People Management Practices business plan Denominator: Number of planned strategic business partnership initiatives in Chief Directorate: People Management Practices business plan Calculation of percentage: Numerator divided by denominator multiplied by 100			
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			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand-driven Indicator:		Yes, demand driven: X	
			No, not demand driven:	
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: x	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: X		On target:	Lower than target:
Indicator responsibility	Chief Director: People Management Practices			
Spatial transformation (where applicable)	N/A			
Spatial Location of indicator (Relevant where products and services are delivered, specifically to the public)	N/A			
Disaggregation of beneficiaries (where applicable)	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
	Target for Older persons:		N/A	
Recovery Plan priority Areas	N/A			
Assumptions	Budget and staff availability			
Means of verification	Policies, plans and reports linked to Business Plan			
COVID-19 Linkage	WCG COVID-19 statistics and work arrangement monitoring iro employees as well as providing guidelines for managing COVID-19 in the workplace.			
AOP Reference	CD PMP Business Plan.			

Indicator number	3.4.2			
Indicator title	Percentage planned innovative people practices initiatives completed			
Short definition	The indicator refers to the number of innovative people practices initiatives completed as a percentage of the number of planned innovative people practices initiatives. Innovative people practices initiatives refer to any initiatives that aim to improve the way we do business focusing on people, processes, systems and technology.			
Purpose	It refers to the initiatives that drive innovation within the people management practices work environment with the aim to improve efficiency and service excellence.			
Strategic link	VIP #: 5	Focus Area(s): 2 and 4, Innovation for Impact and Governance Transformation	Output(s): Improved employee value proposition	Intervention(s): None specific
Source of data	Chief Directorate: People Management Practices business plan, project plans, SLAs, contracts and reports etc.			
Method of calculation	Numerator: Number of completed innovative people practices initiatives in Chief Directorate: People Management Practices business plan Denominator: Number of planned innovative people practices initiatives in Chief Directorate: People Management Practices business plan Calculation of percentage: Numerator divided by denominator multiplied by 100			
Data limitations	People management data interdependancies with stakeholders external to people management is a barrier to the maturity growth path of people management innovation.			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery X	
	Demand-driven Indicator:		Yes, demand driven: X	
			No, not demand driven:	
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: X		On target:	Lower than target:
Indicator responsibility	Chief Director: People Management Practices			
Spatial transformation (where applicable)	N/A			
Spatial Location of indicator (Relevant where products and services are delivered, specifically to the public)	N/A			
Disaggregation of beneficiaries (where applicable)	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
	Target for Older persons:		N/A	
Recovery Plan priority Areas	N/A			
Assumptions	Budget and staff availability			
Means of verification	Project plans, SLAs, contracts and reports etc.			
COVID-19 Linkage	Employee Self Service (ESS) is being accelerated due to new way of work.			
AOP Reference	CD PMP Business Plan.			

Indicator number	3.4.3			
Indicator title	Percentage planned transactional excellence initiatives completed			
Short definition	The indicator refers to the number of transactional excellence initiatives completed as a percentage of the number of planned transactional excellence initiatives. Transactional excellence initiatives refer to any initiative within the following transactional areas: recruitment and selection, service benefits, performance management, employee relations and contact centre.			
Purpose	It refers to initiatives that drive people management practices efficiency. Highly efficient people practices will contribute to employee engagement which in turn will positively impact on employee performance.			
Strategic link	VIP #: 5	Focus Area(s): 1 and 4, Citizen-centric Culture and Governance Transformation	Output(s): Improved Employee Value proposition	Intervention(s): None specific
Source of data	Chief Directorate: People Management Practices business plan, CSC scorecard, databases, etc.			
Method of calculation	Numerator: Number of completed transactional excellence initiatives in Chief Directorate: People Management Practices business plan Denominator: Number of planned transactional excellence initiatives in Chief Directorate: People Management Practices business plan Calculation of percentage: Numerator divided by denominator multiplied by 100			
Data limitations	PERSAL does not cater for people management workflows resulting into data limitations			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand-driven Indicator:		Yes, demand driven: X	
			No, not demand driven:	
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: x	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: X		On target:	Lower than target:
Indicator responsibility	Chief Director: People Management Practices			
Spatial transformation (where applicable)	N/A			
Spatial Location of indicator (Relevant where products and services are delivered, specifically to the public)	N/A			
Disaggregation of beneficiaries (where applicable)	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
	Target for Older persons:		N/A	
Recovery Plan priority Areas	N/A			
Assumptions	Budget and staff availability			
Means of verification	Supporting plans, databases, etc.			
COVID-19 Linkage	Different people management practices were implemented to address transactional challenges brought about by the pandemic.			
AOP Reference	CD PMP Business Plan.			



Indicator number	3.4.4			
Indicator title	Percentage planned people manager and professional empowerment initiatives completed			
Short definition	The indicator refers to the number of people manager and professional empowerment initiatives completed as a percentage of the number of planned people manager and professional empowerment initiatives. People manager and professional empowerment initiatives refer to the initiatives aimed at the development of tools and toolkits and the development of people.			
Purpose	The initiatives are contributing to the improvement of the people management maturity within the Western Cape Government through developing the people manager (line manager) and people professional capability.			
Strategic link	VIP #: 5	Focus Area(s): 1 and 4, Citizen-centric Culture and Governance Transformation	Output(s): Improved Employee Value proposition	Intervention(s): None specific
Source of data	Chief Directorate: People Management Practices business plan, training schedules, toolkits			
Method of calculation	Numerator: Number of completed people manager and professional empowerment initiatives in Chief Directorate: People Management Practices business plan Denominator: Number of planned people manager and professional empowerment initiatives in Chief Directorate: People Management Practices business plan Calculation of percentage: Numerator divided by denominator multiplied by 100			
Data limitations	Dependent on accuracy of applicable databases			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand-driven Indicator:		Yes, demand driven: X	
			No, not demand driven:	
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative: X	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: X		On target:	Lower than target:
Indicator responsibility	Chief Director: People Management Practices			
Spatial transformation (where applicable)	N/A			
Spatial Location of indicator (Relevant where products and services are delivered, specifically to the public)	N/A			
Disaggregation of beneficiaries (where applicable)	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
	Target for Older persons:		N/A	
Recovery Plan priority Areas	N/A			
Assumptions	Budget and staff availability			
Means of verification	Supporting training schedules, toolkits			
COVID-19 Linkage	Different people management practices were implemented to address transactional challenges brought about by the pandemic.			
AOP Reference	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	Number of WCG digital channels through which citizens actively engage government			
Short definition	Number of channels through which citizens engage with the WCG Contact Centre. Includes e.g. mail, fax as these are digitised. Excludes intranet/MyGov which are not citizen facing.			
Purpose	To measure the number of digital channels through which citizens actively engage government			
Strategic link	VIP #: 3	Focus Area(s): Children and Families Education and Learning Youth and Skills Health and Wellness	Output(s): Provide digital channels through which citizens have easy access to information and services	Intervention(s): Manage the WCG digital channels through which citizens actively engage government
	VIP #: 5	Focus Area(s): Citizen-centric Culture Innovation for Impact Integrated Service Delivery	Output(s): Provide digital channels through which citizens have easy access to information and services	Intervention(s): Manage the WCG digital channels through which citizens actively engage government
Source of data	eG4C Dashboard			
Method of calculation	Physical counting			
Data limitations	None			
Type of indicator	Input:	Activities: X	Output:	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand-driven Indicator:		Yes, demand driven: X	
		No, not demand driven:		
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target:	On target: X	Lower than target:	
Indicator responsibility	Directorate: eG4C			
Spatial transformation (where applicable)	Digital channels are available everywhere			
Spatial Location of indicator (Relevant where products and services are delivered, specifically to the public)	N/A			
Disaggregation of beneficiaries (where applicable)	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
	Target for Older persons:		N/A	
Recovery Plan priority Areas	Supporting implementation of Recovery Plan through New Way of Work intervention			
Assumptions	None			

Means of verification	Counting
COVID-19 Linkage	Yes – for certain services / requests
AOP Reference	Dir: eG4C

Indicator number	4.2.2			
Indicator title	Total number of Cape Access Centres established since inception			
Short definition	The total number of existing and new Cape Access Centres that are managed by WCG. Centre/s may be temporarily closed for repairs, security concerns, lockdown regulations or similar reasons.			
Purpose	To measure the number of Cape Access centres throughout the province			
Strategic link	VIP #:All	Focus Area(s): All	Output(s): All	Intervention(s): All
	Economy and Jobs	Infrastructure development Skills development	Provide public ICT access facilities where citizens have free access to ICT facilities and skills development opportunities	Manage the Cape Access Centres that provide free access to ICTs, the internet and digital skills development opportunities
	Empowering people	Education and Learning Youth and Skills	Provide public ICT access facilities where citizens have free access to ICT facilities and skills development opportunities	Manage the Cape Access Centres that provide free access to ICTs, the internet and digital skills development opportunities
	Innovation and Culture	Citizen-centric Culture Innovation for Impact Integrated Service Delivery	Provide public ICT access facilities where citizens have free access to ICT facilities and skills development opportunities	Manage the Cape Access Centres that provide free access to ICTs, the internet and digital skills development opportunities
Source of data	eG4C Dashboard			
Method of calculation	Counting			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand-driven Indicator: Demand-driven within available budget		Yes, demand driven: X	
		No, not demand driven:		
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly:	Bi-annually:	Annually:	Biennially: X
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	Directorate: eG4C			

Spatial transformation (where applicable)	Locations of the Cape Access centres are known and available		
Spatial Location of indicator (Relevant where products and services are delivered, specifically to the public)	N/A		
Disaggregation of beneficiaries (where applicable)	Target for women:	N/A	
	Target for youth:	N/A	
	Target for people with disabilities:	N/A	
	Target for Older persons:	N/A	
Recovery Plan priority Areas	N/A		
Assumptions	We assume the budget remains the same for the training opportunities.		
Means of verification	Counting.		
COVID-19 Linkage	N/A		
AOP Reference	Dir: eG4C		

Indicator number	4.2.3			
Indicator title	Number of WCG digital skills training opportunities available to citizens			
Short definition	Number of modules of ICDL (International Computer Driving Licence) registered. Note: counting registered modules rather than completed modules as sometimes citizens are unable to complete a module due to a change in their socio-economic circumstances – but at least the training opportunity was provided.			
Purpose	To measure the number of digital training opportunities provided.			
Strategic link	VIP #: All	Focus Area(s): All	Output(s): All	Intervention(s): All
	2. Economy and Jobs	Infrastructure development Skills development	Provide digital skills development training to citizens	Provide digital skills development training at Cape Access e-centres
	3. Empowering people	Education and Learning Youth and Skills	Provide digital skills development training to citizens	Provide digital skills development training at Cape Access e-centres
Source of data	eG4C Dashboard			
Method of calculation	Simple counting			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand-driven Indicator: Demand-driven within available budget		Yes, demand driven: X	
		No, not demand driven:		

Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	Directorate: eG4C			
Spatial transformation (where applicable)	Data is available per centre			
Spatial Location of indicator (Relevant where products and services are delivered, specifically to the public)	N/A			
Disaggregation of beneficiaries (where applicable)	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
	Target for Older persons:		N/A	
Recovery Plan priority Areas	N/A			
Assumptions	We assume the budget remains the same for the training opportunities			
Means of verification	Counting. Confirmation from ICDL South Africa...			
COVID-19 Linkage	Yes – for certain services / requests.			
AOP Reference	Dir: eG4C			

Indicator number	4.2.4			
Indicator title	Resolution rate of the WCG Contact Centre contact tickets			
Short definition	On a monthly basis, the percentage of tickets opened in that month that are resolved during that month. Unresolved tickets are only reported against the month in which they are opened, and are not reported against later months. This pertains to tickets opened in the WCG Contact Centre and the Presidential Hotline.			
Purpose	The indicator gives a measurement of the efficiency and effectiveness of the WCG Contact Centre			
Strategic link	VIP #:	Focus Area(s):	Output(s):	Intervention(s):
	2. Economy and Jobs	Investment facilitation and promotion	Contact Centre service that is responsive and ensures accountability	Managing resolution of call received at the WCG Contact Centre
	5. Innovation and Culture	Citizen-centric Culture Integrated Service Delivery	Contact Centre service that is responsive and ensures accountability	Managing resolution of call received at the WCG Contact Centre
Source of data	eG4C Dashboard			
Method of calculation	(Total tickets opened and resolved in a month) divided by (Total tickets opened in a month) multiplied by 100.			
Data limitations	If the WCG Contact Centre system goes down, manual records are kept which are then uploaded once the system is back online.			

Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand-driven Indicator:		Yes, demand driven: X	
			No, not demand driven:	
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: X	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	Directorate: eG4C			
Spatial transformation (where applicable)	Location data of citizens is available for reporting purposes though not contained in this specific measure			
Spatial Location of indicator (Relevant where products and services are delivered, specifically to the public)	N/A			
Disaggregation of beneficiaries (where applicable)	Target for women:	N/A		
	Target for youth:	N/A		
	Target for people with disabilities:	N/A		
	Target for Older persons:	N/A		
Recovery Plan priority Areas	Will continue to provide support to the provincial COVID-19 response			
Assumptions	We assume: that the WCG Contact Centre will continue with the current resource levels, and any increase to the scope of services comes with increased resources			
Means of verification	Checking against the WCG Contact Centre system			
COVID-19 Linkage	Yes – for certain services / requests.			
AOP Reference	Dir: eG4C			



Indicator number	4.2.5			
Indicator title	Number of departmental ICT plans reviewed			
Short definition	This indicator measures the number of ICT (Strategic, Implementation or Operational) Plans reviewed in conjunction with the client departments' management teams to enable departments to meet their strategic objectives.			
Purpose	The purpose of the indicator is to assist departments to realistically plan their IT initiatives and required resources annually in support of the department's strategic agenda. It also provides Ce-I with an opportunity to ascertain which of the initiatives are cutting across various departments. Importantly, it allows for Ce-I to budget and plan for the service requirements of client departments. It contributes to enhancing ICT governance maturity in the Western Cape Government.			
Strategic link	VIP # 5 Innovation and Culture	Focus Area(s): Good Governance transformation	Output(s): Ensure alignment of departmental ICT initiatives to departmental and provincial strategic priorities	Intervention(s): Developing ICT Plans with departments to ensure alignment to strategies and determine resource requirements
Source of data	Collection of data: Physical ICT Plans are produced, and submitted to line function departments under covering letter of the Chief Information Officer or the Accounting Officer of DotP. It is important to note that some departments will not necessarily review their ICT Plans annually, but will provide written confirmation that their ICT plan is valid, relevant and aligned to their departmental Annual Performance Plan. Data source: Final Draft ICT Plans submitted to departmental Accounting Officers under covering letter of the Chief Information Officer or the DotP Accounting Officer. Alternatively, written confirmation from the relevant Accounting Officer that the department's ICT Plan has been reviewed.			
Method of calculation	Simple count of Final Draft ICT Plans as submitted to the departmental Accounting Officers or ICT Plans confirmed as reviewed by departments.			
Data limitations	N/A			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	Indirect Service Delivery: X
	Demand-driven Indicator:		Yes, demand driven:	No, not demand driven: X
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: X	
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Biennially:
Desired performance	Higher than target:	On target: X	Lower than target:	
Indicator responsibility	CD: Strategic ICT Services			
Spatial transformation (where applicable)	N/A			
Spatial Location of indicator (Relevant where products and services are delivered, specifically to the public)	N/A			
Disaggregation of beneficiaries (where applicable)	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
	Target for Older persons:		N/A	

Recovery Plan priority Areas	N/A
Assumptions	HODs may not be able to sign off the plans by 31 March every year hence the deliverable is considered completed once DotP has completed its processes and submitted the final drafts to the relevant Accounting Officers.
Means of verification	Hard copy of finalised ICT Plans submitted to Heads of Departments via the Office of the Director-General
COVID-19 Linkage	No. However some of the departmental ICT Plan initiatives might be linked to COVID-19
AOP Reference	Dir: ICT Planning & Development

Indicator number	4.2.6			
Indicator title	Number of research and development interventions undertaken			
Short definition	This indicator refers to the number of information technology research conducted over the year. Research conducted will be presented in either a report or presentation or technology output delivered.			
Purpose	The purpose of the indicator is to assess technology opportunities that will aid the WCG to improve strategic and operational efficiencies. It contributes to improved ICT services provided to the Western Cape Government. Please note: not all research will yield a successful outcome, but the lessons learnt will be documented accordingly.			
Strategic Link	VIP 5	Focus Area(s) 2: Innovation Impact	Outputs(s): Improvement of efficiency of government services to citizens	Intervention(s): Build an "innovation for impact" initiative to drive service delivery through innovative tools
Source of data	Report(s), presentation(s) or technology delivered will be collected from the Directorate: ICT Policy and Strategy.			
Method of calculation	Simple count of the number of Research and Development Report(s), presentation(s) or technology delivered.			
Data limitations	Availability and accuracy of information from both internal and external sources. Access to key technology research, academia and other entities that are pivotal to understand the impact of technology solutions. Timeous access to relevant research			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand-driven Indicator:		Yes, demand driven: X	
		No, not demand driven:		
Calculation type	Cumulative Year-end:	Cumulative Year-to-date: X	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target:		On target: X	Lower than target:
Indicator responsibility	CD: Strategic ICT Service			
Spatial transformation (where applicable)	None			
Spatial Location of indicator (Relevant where products and services are delivered, specifically to the public)	N/A			

Disaggregation of beneficiaries (where applicable)	Target for women:	N/A
	Target for youth:	N/A
	Target for people with disabilities:	N/A
	Target for Older persons:	N/A
Recovery Plan priority Areas	N/A	
Assumptions	Research can take the form of testing, researching or developing new processes, technologies and/or solutions Funding is available of R&D equipment for testing and subscription to research material	
Means of verification	Research and Development Report(s), presentation(s) or technology delivered. Manual	
COVID-19 Linkage	N/A	
AOP Reference	D: IT Policy & Strategy	

SUB-PROGRAMME 4.3: GITO MANAGEMENT SERVICES

Indicator number	4.3.1																																							
Indicator title	Average percentage systems uptime and availability maintained																																							
Short definition	This indicator refers to the average percentage systems uptime and availability maintained over the year for a 24 hours x 7 day per week service. Uptime is defined as time when systems are available for users to utilise. Note: The measurement of required uptime and availability excludes scheduled down-time for maintenance.																																							
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.																																							
Strategic link	VIP 5	Focus Area(s) 2: Innovation Impact	Outputs(s): Improvement of efficiency of government services to citizens	Intervention(s): Maintain IT systems uptime and availability across the WCG																																				
Source of data	Systems infrastructure availability reports																																							
Method of calculation	<p>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. <i>The down-time caused by Eskom load shedding will not affect the denominator but will be taken off the numerator.</i></p> <p>Data collected will be calculated on a monthly basis and aggregated on a quarterly and an annual basis as reflected in the table below:</p> <table border="1" style="width: 100%; text-align: center;"> <tr> <td>M</td> </tr> <tr> <td colspan="3">Average for Quarter 1 Apr – Jun 2020</td> <td colspan="3">Average for Quarter 2 Jul – Sep 2020</td> <td colspan="3">Average for Quarter 3 Oct – Dec 2020</td> <td colspan="3">Average for Quarter 4 Jan – Mar 2021</td> </tr> <tr> <td colspan="12">Average for the Financial Year (Apr 2020 – Mar 2021)</td> </tr> </table> <p>M = Month</p> <p>Percentage: numerator/denominator x 100 as reflected for the monthly calculation as follows: Monthly calculation: 31 days x 24 hours in a day = 744 hours Total no. hours for the month: 744 Less scheduled downtime for the month: 0.0 Less unscheduled downtime for the month: 0.0 Required uptime for the month: 744 Percentage uptime for the month: 100%</p> <p>Monthly average percentages will be aggregated per quarter and annually for the 12 months of the financial year. The calculations for this indicator exclude any disruptions resulting from continued load shedding by Eskom.</p>				M	M	M	M	M	M	M	M	M	M	M	M	Average for Quarter 1 Apr – Jun 2020			Average for Quarter 2 Jul – Sep 2020			Average for Quarter 3 Oct – Dec 2020			Average for Quarter 4 Jan – Mar 2021			Average for the Financial Year (Apr 2020 – Mar 2021)											
M	M	M	M	M	M	M	M	M	M	M	M																													
Average for Quarter 1 Apr – Jun 2020			Average for Quarter 2 Jul – Sep 2020			Average for Quarter 3 Oct – Dec 2020			Average for Quarter 4 Jan – Mar 2021																															
Average for the Financial Year (Apr 2020 – Mar 2021)																																								
Data limitations	Availability and accuracy of information from both internal reports and reports from the State Information Technology Agency																																							
Type of indicator	Input:	Activities:	Output: X	Outcome:																																				
	Service Delivery Indicator:		Direct Service Delivery:																																					
			Indirect Service Delivery: X																																					
	Demand-driven Indicator:		Yes, demand driven: X																																					
			No, not demand driven:																																					
Calculation type	Cumulative Year-end:		Cumulative Year-to-date:																																					
			Non-cumulative: X																																					
Reporting cycle	Quarterly: X		Bi-annually:																																					
			Annually: Biennially:																																					
Desired performance	Higher than target: X		On target: Lower than target:																																					
Indicator responsibility	CD: GITO Management Services																																							

Spatial transformation (where applicable)	N/A	
Spatial Location of indicator (Relevant where products and services are delivered, specifically to the public)	N/A	
Disaggregation of beneficiaries (where applicable)	Target for women:	N/A
	Target for youth:	N/A
	Target for people with disabilities:	N/A
	Target for Older persons:	N/A
Recovery Plan priority Areas	N/A	
Assumptions	Services providers meet their contractual obligations and submit reports in a timely manner	
Means of verification	Manual	
COVID-19 Linkage	N/A	
AOP Reference	N/A	

Indicator number	4.3.2																																																							
Indicator title	Average percentage network uptime and availability maintained																																																							
Short definition	This indicator refers to the average percentage network uptime and availability maintained over the year for a 24 hour x 7 per week day service. Uptime is the amount of time when the network is available for users to utilise. Note: The measurement of required uptime excludes scheduled down-time for maintenance.																																																							
Purpose	It measures the reliability and availability of the Wide Area Network (WAN) infrastructure, in order to provide better connectivity to systems and applications across the Western Cape Government. This contributes to improved ICT services provided to the Western Cape Government.																																																							
Strategic link	VIP5	Focus Area(s) 2: Innovation Impact	Outputs(s): Improvement of efficiency of government services to citizens	Intervention(s): Maintain IT Network uptime and availability across the WCG																																																				
Source of data	Network infrastructure availability reports																																																							
Method of calculation	<p>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. <i>The down-time caused by Eskom load shedding will not affect the denominator but will be taken off the numerator.</i></p> <p>Data collected will be calculated on an annual basis and aggregated on a quarterly and annually basis as reflected in the table below:</p> <table border="1" style="width: 100%; text-align: center;"> <tr> <td>M</td><td>M</td><td>M</td><td>M</td><td>M</td><td>M</td><td>M</td><td>M</td><td>M</td><td>M</td><td>M</td><td>M</td><td>M</td> </tr> <tr> <td colspan="3">Average for Quarter 1 Apr – Jun 2020</td> <td colspan="3">Average for Quarter 2 Jul – Sep 2020</td> <td colspan="3">Average for Quarter 3 Oct – Dec 2020</td> <td colspan="4">Average for Quarter 4 Jan – Mar 2021</td> </tr> <tr> <td colspan="13">Average for the Financial Year (Apr 2020 – Mar 2021)</td> </tr> <tr> <td colspan="13">M = Month</td> </tr> </table> <p>Percentage: numerator / denominator x 100 as reflected for the monthly calculation as follows: Monthly calculation: 31 days x 24 hours in a day = 744 Hours Total no. hours for the month: 744 Less scheduled downtime for the month: 0.0 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.</p>				M	M	M	M	M	M	M	M	M	M	M	M	M	Average for Quarter 1 Apr – Jun 2020			Average for Quarter 2 Jul – Sep 2020			Average for Quarter 3 Oct – Dec 2020			Average for Quarter 4 Jan – Mar 2021				Average for the Financial Year (Apr 2020 – Mar 2021)													M = Month												
M	M	M	M	M	M	M	M	M	M	M	M	M																																												
Average for Quarter 1 Apr – Jun 2020			Average for Quarter 2 Jul – Sep 2020			Average for Quarter 3 Oct – Dec 2020			Average for Quarter 4 Jan – Mar 2021																																															
Average for the Financial Year (Apr 2020 – Mar 2021)																																																								
M = Month																																																								
Data limitations	Availability and accuracy of information from both internal reports and reports from the State Information Technology Agency.																																																							
Type of indicator	Input:	Activities:	Output: X	Outcome:																																																				
	Service Delivery Indicator:		Direct Service Delivery:																																																					
			Indirect Service Delivery: X																																																					
	Demand-driven Indicator:		Yes, demand driven: X																																																					
		No, not demand driven:																																																						
Calculation type	Cumulative Year-end:		Cumulative Year-to-date:	Non-cumulative: X																																																				



Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	CD GITO Management Services			
Spatial transformation (where applicable)	N/A			
Spatial Location of indicator (Relevant where products and services are delivered, specifically to the public)	N/A			
Disaggregation of beneficiaries (where applicable)	Target for women:	N/A		
	Target for youth:	N/A		
	Target for people with disabilities:	N/A		
	Target for Older persons:	N/A		
Recovery Plan priority Areas	N/A			
Assumptions	Services providers meet their contractual obligations and submit reports in a timely manner			
Means of verification	Manual			
COVID-19 Linkage	N/A			
AOP Reference	N/A			

Indicator number	4.3.3																																																							
Indicator title	Average turnaround time in days for finalising IT Service Desk requests																																																							
Short definition	This indicator refers to the average turnaround time in days to finalise requests reported to the IT Service Desk by users across all departments.																																																							
Purpose	It measures the services provided by the IT Service Desk in order to provide efficient problem and incident management to resolve problems, issues and service requests reported by users. It contributes to improved ICT services provided to the Western Cape Government.																																																							
Strategic link	VIP 5	Focus Area(s) 2: Innovation Impact	Outputs(s): Improvement of efficiency of government services to citizens	Intervention(s): Maintain the average turnaround time to finalise requests reported to the IT Service Desk by IT users across the WCG																																																				
Source of data	Service Desk system reports extracted from the database; list of requests resolved and closed.																																																							
Method of calculation	<p>Average number of days taken to resolve requests. Calculation based on the time taken to resolve each request averaged out on the total number requests reported. <i>The down-time caused by Eskom load shedding will not affect the denominator but will be taken off the numerator.</i></p> <p>Data collected will be calculated on an annual basis and aggregated on a quarterly and annual basis as reflected in the table below:</p> <table border="1" style="width: 100%; text-align: center;"> <tr> <td>M</td><td>M</td><td>M</td><td>M</td><td>M</td><td>M</td><td>M</td><td>M</td><td>M</td><td>M</td><td>M</td><td>M</td> </tr> <tr> <td colspan="3">Average for Quarter 1 Apr – Jun 2020</td> <td colspan="3">Average for Quarter 2 Jul – Sep 2020</td> <td colspan="3">Average for Quarter 3 Oct – Dec 2020</td> <td colspan="3">Average for Quarter 4 Jan – Mar 2021</td> </tr> <tr> <td colspan="12">Average for the Financial Year (Apr 2020 – Mar 2021)</td> </tr> </table> <p>M = Month</p> <p>Monthly calculation:</p> <table border="1" style="width: 100%; text-align: center;"> <tr> <td>Request 1</td> <td>Time logged</td> <td>Time resolved</td> <td>Time taken to resolve request</td> </tr> <tr> <td>Request 2</td> <td>Time- logged</td> <td>Time resolved</td> <td>Time taken to resolve request</td> </tr> <tr> <td>Request 3</td> <td>Time logged</td> <td>Time resolved</td> <td>Time taken to resolve request</td> </tr> <tr> <td>No of Requests</td> <td>Time logged</td> <td>Time resolved</td> <td>Average time take to resolve request</td> </tr> </table> <p>Monthly average number of days will be aggregated per quarter and annually for the 12 months of the financial year. The calculations for this indicator exclude any disruptions resulting from continued load shedding by Eskom.</p>				M	M	M	M	M	M	M	M	M	M	M	M	Average for Quarter 1 Apr – Jun 2020			Average for Quarter 2 Jul – Sep 2020			Average for Quarter 3 Oct – Dec 2020			Average for Quarter 4 Jan – Mar 2021			Average for the Financial Year (Apr 2020 – Mar 2021)												Request 1	Time logged	Time resolved	Time taken to resolve request	Request 2	Time- logged	Time resolved	Time taken to resolve request	Request 3	Time logged	Time resolved	Time taken to resolve request	No of Requests	Time logged	Time resolved	Average time take to resolve request
M	M	M	M	M	M	M	M	M	M	M	M																																													
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Request 3	Time logged	Time resolved	Time taken to resolve request																																																					
No of Requests	Time logged	Time resolved	Average time take to resolve request																																																					
Data limitations	Availability and accuracy of information of the Service Desk system																																																							
Type of indicator	Input:	Activities:	Output: X	Outcome:																																																				
	Service Delivery Indicator:		Direct Service Delivery:																																																					
			Indirect Service Delivery: X																																																					
	Demand-driven Indicator:		Yes, demand driven: X																																																					
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Calculation type	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: X	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target:		On target:	Lower than target: X
Indicator responsibility	CD GITO Management services			
Spatial transformation (where applicable)	N/A			
Spatial Location of indicator (Relevant where products and services are delivered, specifically to the public)	N/A			
Disaggregation of beneficiaries (where applicable)	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
	Target for Older persons:		N/A	
Recovery Plan priority Areas	N/A			
Assumptions	Services providers meet their contractual obligations and submit reports in a timely manner			
Means of verification	Manual			
COVID-19 Linkage	N/A			
AOP Reference	N/A			

Indicator number	4.3.4																																																																																																																											
Indicator title	Number of computer users equipped with modern office software																																																																																																																											
Short definition	This indicator refers to the number of computer users equipped with modern office software Office 365																																																																																																																											
Purpose	It measures the number of computer users equipped with modern office software in order to enable digitally empowered employees. It contributes to improved ICT services provided to the Western Cape Government.																																																																																																																											
Strategic link	VIP5	Focus Area(s) 2: Innovation Impact	Outputs(s): Improvement of efficiency of government services to citizens	Intervention(s): Maintain the average turnaround time to finalise requests reported to the IT Service Desk by IT users across the WCG																																																																																																																								
Source of data	Microsoft Office Cloud subscription totals																																																																																																																											
Method of calculation	<p>Number of computer users equipped with modern office software. Calculation based on number of computer users equipped with modern office software.</p> <p>Data collected will be calculated on an annual basis and aggregated on a quarterly and annual basis as reflected in the table below:</p> <table border="1" style="width: 100%; text-align: center;"> <tr> <td>M</td><td>M</td><td>M</td><td>M</td><td>M</td><td>M</td><td>M</td><td>M</td><td>M</td><td>M</td><td>M</td><td>M</td> </tr> <tr> <td colspan="3">Average for Quarter 1 Apr – Jun 2020</td> <td colspan="3">Average for Quarter 2 Jul – Sep 2020</td> <td colspan="3">Average for Quarter 3 Oct – Dec 2020</td> <td colspan="3">Average for Quarter 4 Jan – Mar 2021</td> </tr> <tr> <td colspan="12">Average for the Financial Year (Apr 2020 – Mar 2021)</td> </tr> <tr> <td colspan="12">M = Month</td> </tr> <tr> <td colspan="12">Monthly calculation:</td> </tr> <tr> <td colspan="6">Number of computer users equipped with modern office software for Quarter 1</td> <td colspan="6">Total Number of computer users migrated</td> </tr> <tr> <td colspan="6">Number of computer users equipped with modern office software for Quarter 2</td> <td colspan="6">Total Number of computer users migrated</td> </tr> <tr> <td colspan="6">Number of computer users equipped with modern office software for Quarter 3</td> <td colspan="6">Total Number of computer users migrated</td> </tr> <tr> <td colspan="6">Number of computer users equipped with modern office software for Quarter 4</td> <td colspan="6">Total Number of computer users migrated</td> </tr> <tr> <td colspan="6"></td> <td colspan="6">Total Number of computer users migrated for the financial year.</td> </tr> </table> <p>Number of computer users migrated will be added per quarter and annually for the 12 months of the financial year.</p>				M	M	M	M	M	M	M	M	M	M	M	M	Average for Quarter 1 Apr – Jun 2020			Average for Quarter 2 Jul – Sep 2020			Average for Quarter 3 Oct – Dec 2020			Average for Quarter 4 Jan – Mar 2021			Average for the Financial Year (Apr 2020 – Mar 2021)												M = Month												Monthly calculation:												Number of computer users equipped with modern office software for Quarter 1						Total Number of computer users migrated						Number of computer users equipped with modern office software for Quarter 2						Total Number of computer users migrated						Number of computer users equipped with modern office software for Quarter 3						Total Number of computer users migrated						Number of computer users equipped with modern office software for Quarter 4						Total Number of computer users migrated												Total Number of computer users migrated for the financial year.					
M	M	M	M	M	M	M	M	M	M	M	M																																																																																																																	
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Number of computer users equipped with modern office software for Quarter 4						Total Number of computer users migrated																																																																																																																						
						Total Number of computer users migrated for the financial year.																																																																																																																						
Data limitations	Availability and accuracy of information of Microsoft Subscription management tools																																																																																																																											
Type of indicator	Input:	Activities:	Output: X	Outcome:																																																																																																																								
	Service Delivery Indicator:		Direct Service Delivery:																																																																																																																									
			Indirect Service Delivery: X																																																																																																																									
	Demand-driven Indicator:		Yes, demand driven: X																																																																																																																									
		No, not demand driven:																																																																																																																										



Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target: X	
Indicator responsibility	CD GITO Management services			
Spatial transformation (where applicable)	N/A			
Spatial Location of indicator (Relevant where products and services are delivered, specifically to the public)	N/A			
Disaggregation of beneficiaries (where applicable)	Target for women:	N/A		
	Target for youth:	N/A		
	Target for people with disabilities:	N/A		
	Target for Older persons:	N/A		
Recovery Plan priority Areas	N/A			
Assumptions	Services providers meet their contractual obligations and submit reports in a timely manner			
Means of verification	Manual			
COVID-19 Linkage	N/A			
AOP Reference	N/A			

SUB-PROGRAMME 4.4: CONNECTED GOVERNMENT AND INFRASTRUCTURE SERVICES

Indicator number	4.4.1			
Indicator title	Total number of WCG sites upgraded to minimum network speeds of 100Mbps			
Short definition	The indicator refers to the number of WCG sites that will be upgraded to the phase 2 Broadband connectivity speeds under the WCG Broadband Strategy and Implementation Plan.			
Purpose	It measures service roll-out performance against the broadband project plan. Coordinating and integrating government action to radically improve the provision of telecommunication infrastructure, skills and usage within the Province. This indicator reflects the importance of providing every citizen in every town and village with access to affordable high-speed broadband infrastructure and services. This indicator contributes to improved ICT services provided to the Western Cape Government.			
Strategic link	VIP #: 2 Growth and Jobs	Focus Area(s): Building and maintaining infrastructure	Output(s): Provide stable high speed broadband connectivity to all WCG government sites	Intervention(s): Upgrading the network speeds of all WCG sites to 100 Mbps
Source of data	Service acceptance/hand-over reports			
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 Telecom SA".			
Data limitations	Availability and dependence on service provider reports			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand-driven Indicator:		Yes, demand driven:	
			No, not demand driven: X	
Calculation type	Cumulative Year-end:	Cumulative Year-to-date: X	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: X		On target:	Lower than target:
Indicator responsibility	Chief Directorate: Connected Government and Infrastructure Services			
Spatial transformation (where applicable)	N/A			
Spatial Location of indicator (Relevant where products and services are delivered, specifically to the public)	N/A			
Disaggregation of beneficiaries (where applicable)	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
	Target for Older persons:		N/A	
Recovery Plan priority Areas	N/A			
Assumptions	All sites identified for broadband connectivity will be available			
Means of verification	Milestone delivery contractual targets			
COVID-19 Linkage	N/A			
AOP Reference	As per Chief Directorate Business Plan			

Indicator number	4.4.2			
Indicator title	Total number of WCG sites provided with Free Public Wi-Fi Hotspots.			
Short definition	The indicator refers to the number of WCG sites that will be provided with Free Public Wi-Fi Hotspots under the WCG Broadband Strategy and Implementation Plan.			
Purpose	It measures service roll-out performance against the Wi-Fi project plan. Coordinating and integrating government action to radically improve citizen access to broadband and online services within the Province. This indicator reflects the importance of providing every citizen in every town and village with access to high-speed Broadband and online services. This indicator contributes to improved ICT services provided to the Western Cape Government.			
Strategic link	VIP #: 2 Growth and Jobs	Focus Area(s): Building and maintaining infrastructure	Output(s): Provide free access to the internet to citizens through public Wi-Fi Hotspots	Intervention(s): Rolling out Public Wi-Fi Hotspots where citizens can access the internet free of charge
Source of data	Service acceptance/hand-over reports			
Method of calculation	Simple count of the number of WCG sites provided with Free Public Wi-Fi Hotspots.			
Data limitations	Availability and dependence on service provider reports.			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand-driven Indicator:		Yes, demand driven:	
			No, not demand driven: X	
Calculation type	Cumulative Year-end:	Cumulative Year-to-date: X	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: X		On target:	Lower than target:
Indicator responsibility	Chief Directorate: Connected Government and Infrastructure Services			
Spatial transformation (where applicable)	N/A			
Spatial Location of indicator (Relevant where products and services are delivered, specifically to the public)	N/A			
Disaggregation of beneficiaries (where applicable)	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
	Target for Older persons:		N/A	
Recovery Plan priority Areas	N/A			
Assumptions	All sites identified for Wi-Fi deployment will be available			
Means of verification	Milestone delivery contractual targets			
COVID-19 Linkage	N/A			
AOP Reference	As per Chief Directorate Business Plan			

Indicator number	4.4.3			
Indicator title	Total number of workspaces equipped with corporate Wi-Fi access points			
Short definition	The indicator refers to the number of WCG corporate workspaces that will be provided with Wi-Fi access points.			
Purpose	It measures service roll-out performance against the targets which have set. This indicator reflects the importance of providing employees with network resources to access online services at any work location. This indicator contributes to creating digitally empowered employees.			
Strategic link	VIP #: 5 Innovation and Culture	Focus Area(s): Innovation for Impact	Output(s): Provide pervasive connectivity to employees to enable them to be mobile in the workplace	Intervention(s): Rolling out of wireless access points within the WCG corporate environment to improve employees mobility in the workplace
Source of data	Network wireless controller reports			
Method of calculation	Simple count of the number of WCG corporate workspaces provided with Wi-Fi access points.			
Data limitations	Availability and dependence on network management reports.			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand-driven Indicator:		Yes, demand driven:	
			No, not demand driven: X	
Calculation type	Cumulative Year-end:	Cumulative Year-to-date: X	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: X		On target:	Lower than target:
Indicator responsibility	Chief Directorate: Connected Government and Infrastructure Services			
Spatial transformation (where applicable)	N/A			
Spatial Location of indicator (Relevant where products and services are delivered, specifically to the public)	N/A			
Disaggregation of beneficiaries (where applicable)	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
	Target for Older persons:		N/A	
Recovery Plan priority Areas	N/A			
Assumptions	All sites identified for Wi-Fi deployment will be available			
Means of verification	Network Wireless controller report indicating the number of active devices			
COVID-19 Linkage	N/A			
AOP Reference	N/A			



SUB-PROGRAMME 4.5: TRANSVERSAL APPLICATIONS SERVICES

Indicator number	4.5.1			
Indicator title	Percentage of transversal business application solutions implemented			
Short definition	This indicator measures the number of transversal business solutions/applications of which the design, development and implementation have been completed, as a percentage of the total number of transversal business solutions/applications as per approved ICT Planning/governance process and as agreed with relevant stakeholders. Note: Includes new development and major enhancements			
Purpose	This indicator reflects on implemented solutions that are geared towards improved decision making, service transformation and effective monitoring. This contributes to improved ICT services provided to the Western Cape Government.			
Strategic Link	VIP 5	Innovation for Impact Integrated Service Delivery	Outputs(s): Employees equipped with modern enterprise productivity solutions and decision support tools	Intervention(s): Developing transversal solutions that fosters service integration, delivery of monitoring and evaluation, standardisation and elimination of duplication
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.			
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			
Data limitations	Various approval processes/sources. The initial Provincial IT Delivery Plan initiatives are prioritised, with funding that does not necessarily cover the full, required implementation. Enhancement requests are primarily demand driven. Specific to system requirement/ demand by departments			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand-driven Indicator:		Yes, demand driven: X	
			No, not demand driven:	
Calculation type	Cumulative Year-end:	Cumulative Year-to-date: X	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	CD Transversal Application Services			
Spatial transformation (where applicable)	N/A			
Spatial Location of indicator (Relevant where products and services are delivered, specifically to the public)	N/A			
Disaggregation of beneficiaries (where applicable)	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
	Target for Older persons:		N/A	

Recovery Plan priority Areas	N/A
Assumptions	Funding is available. Transversal Contracts (resources) are available
Means of verification	Systems implemented and available to business owners. Project documentation (UAT sign-off) and Change Control (go-live)
COVID-19 Linkage	Yes – if demand from departments are linked to COVID-19.
AOP Reference	Transversal Applications Programme Office

Indicator number	4.5.2			
Indicator title	Number of services available on citizen mobile application platform			
Short definition	This indicator measures the number of citizen services available on a mobile application platform, of which the design, development and implementation have been completed.			
Purpose	This indicator reflects on implemented services available on a mobile platform solutions that are geared towards improved citizen access to government services.			
Strategic Link	VIP # 5 Innovation and Culture	Innovation for Impact Integrated Service Delivery	Outputs(s): Provide citizen services via WCG citizen's mobile application platforms	Intervention(s): Enhancing the WCG mobile application platform and increasing the number of services available on the platform
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.			
Method of calculation	Count of the actions a user can perform on the mobile app to access government information or services			
Data limitations	Specific to system requirement/ demand by departments			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand-driven Indicator:		Yes, demand driven: X	
			No, not demand driven:	
Calculation type	Cumulative Year-end:	Cumulative Year-to-date: X	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target:	On target: X	Lower than target:	
Indicator responsibility	CD Transversal Application Services			
Spatial transformation (where applicable)	N/A			
Spatial Location of indicator (Relevant where products and services are delivered, specifically to the public)	N/A			



Disaggregation of beneficiaries (where applicable)	Target for women:	N/A
	Target for youth:	N/A
	Target for people with disabilities:	N/A
	Target for Older persons:	N/A
Recovery Plan priority Areas	Support digitisation as part of New Way of Work	
Assumptions	Funding is available. Transversal Contracts (resources) are available	
Means of verification	Availability of service on the mobile solution	
COVID-19 Linkage	No, unless future specific requirement for COVID-19 info on WCG app	
AOP Reference	Transversal Applications Programme Office	

Indicator number	4.5.3			
Indicator title	Number of prioritised WCG citizen-facing services or service channels digitalised			
Short definition	Number of services or service channels digitalised towards service delivery improvement for the citizens			
Purpose	This indicator measures the number of services that are transformed to improve service delivery to our citizens in line with the goals of the Digital Transformation plan. These services to be digitalised includes those digital transformation initiatives delivered for client departments			
Strategic link	VIP #:5. Innovation and Culture	Focus Area(s): Citizen-centric Culture Integrated Service Delivery	Output(s): Increase the number of services delivered to citizens via digital channels	Intervention(s): Optimise and transforming selected citizen-facing services or developing new service access channels
Source of data	User Acceptance report			
Method of calculation	Count			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand-driven Indicator:		Yes, demand driven:	
			No, not demand driven: X	
Calculation type	Cumulative Year-end:	Cumulative Year-to-date: X	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: X		On target:	Lower than target:
Indicator responsibility	CD: Transversal Application Services			
Spatial transformation (where applicable)	N/A			
Spatial Location of indicator (Relevant where products and services are delivered, specifically to the public)	N/A			
Disaggregation of beneficiaries (where applicable)	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
	Target for Older persons:		N/A	
Recovery Plan priority Areas	Support digitisation as part of New Way of Work			
Assumptions	Funding availability			
Means of verification	Simple Count			
COVID-19 Linkage	Yes – if demand from departments are linked to COVID-19			
AOP Reference	Transversal Applications Programme Office			



PROGRAMME 5: CORPORATE ASSURANCE

OUTPUT / PERFORMANCE INDICATORS

SUB-PROGRAMME 5.2: ENTERPRISE RISK MANAGEMENT

Indicator number	5.2.1			
Indicator title	Number of enterprise risk management strategies and implementation plans approved by Accounting Officers			
Short definition	This indicator refers to the number of enterprise risk management strategies and implementation plans that are compiled approved by the relevant Accounting Officer. Risk management strategies and implementation plans are completed for all WCG departments excluding the Department of Health.			
Purpose	This indicator reflects the compilation of risk management strategies and implementation plans that drive key ERM deliverables that will embed ERM and address key ERM elements that will drive the desired maturity level within departments. This contributes to improved corporate governance. This indicator is achieved through collaboration with the relevant Accounting Officers and their executive management teams.			
Strategic link to the PSP	VIP #: 5	Focus Area(s): 4 Governance Transformation	Output(s): Strengthening and maintaining governance and accountability	Intervention(s): Departmental risks identified enabling citizen-centric focus
Source of data	The ERM Implementation Plans of each department are annexed to the approved ERM Strategy of the respective department. The original, signed ERM Strategies, inclusive of the ERM Implementation Plans, are kept with the Accounting Officers and the Directorate: Enterprise Risk Management retains back-up copies.			
Method of calculation	Simple count of number of compiled ERM strategies, including ERM implementation plans approved and signed off by the Accounting Officers.			
Data Limitations	The data does not reflect the quality of risk management strategies and implementation plans or actual improvement of risk management maturity in departments.			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand-driven Indicator: X		Yes, demand driven:	
		No, not demand driven: X		
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: X	
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Biennially:
Desired performance	Higher than target:		On target: X	Lower than target:
Indicator responsibility	Director: Enterprise Risk Management			
Spatial transformation (where applicable)	N/A			
Spatial Location of indicator (Relevant where products and services are delivered, specifically to the public)	N/A			
Disaggregation of beneficiaries (where applicable)	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	

	Target for Older persons:	N/A
Recovery Plan priority Areas	All areas	
Assumptions	Client Department's acceptance of ERM Strategies and Implementation plans and support by respective Audit Committees	
Means of verification	Approved ERM Departmental Strategies and Implementation Plans by Heads of Department, copies which are retained on the S-Drive and/or MyContents	
COVID-19 Linkage	N/A	
AOP Reference	Still to be referenced	

Indicator number	5.2.2			
Indicator title	Percentage completion of activities in approved enterprise risk management Implementation plans allocated to D:ERM			
Short definition	This indicator refers to the number of risk management activities implemented as a percentage of the number of activities in the approved enterprise risk management implementation plans allocated to D:ERM. This indicator is impacted by the demand of these services by departments.			
Purpose	<p>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.</p> <p>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.</p>			
Strategic link to the PSP	VIP #: 5	Focus Area(s): 4, Governance Transformation	Output(s): Strengthening and maintaining governance and accountability	Intervention(s): Departmental risks to be identified enabling citizen-centric focus
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.			
Method of calculation	<p>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.</p> <p>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.</p> <p>The numerator is calculated by adding up all completed risk management activities relating to all departments.</p> <p>The denominator is calculated by adding up all approved risk management activities in the ERM Implementation Plans allocated to D:ERM for all departments.</p> <p>Percentage calculation: numerator divided by the denominator multiplied by 100.</p>			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand-driven Indicator: X		Yes, demand driven:	
		No, not demand driven: X		
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:x	Non-cumulative:	

Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	Director: Enterprise Risk Management			
Spatial transformation (where applicable)	N/A			
Spatial Location of indicator (Relevant where products and services are delivered, specifically to the public)	N/A			
Disaggregation of beneficiaries (where applicable)	Target for women:	N/A		
	Target for youth:	N/A		
	Target for people with disabilities:	N/A		
	Target for Older persons:	N/A		
Recovery Plan priority Areas	All areas			
Assumptions	Availability of client Departments to complete the operational plan on a timeous basis.			
Means of verification	Portfolio of evidence and physical documents safeguarded on the S-Drive and/or MyContents			
COVID-19 Linkage	N/A			
AOP Reference	Still to be referenced			

Indicator number	5.2.3			
Indicator title	Percentage of departmental strategic risks identified that enable citizen-centric focus			
Short definition	This refers to the number of strategic risks identified that relates to the citizen and core service delivery.			
Purpose	The purpose of this indicator is to ensure that the strategic risks identified focusses on causes and impacts that relate to the citizen			
Strategic link to the PSP	VIP #: 5	Focus Area(s): 4, Governance Transformation	Output(s): Strengthening and maintaining governance and accountability	Intervention(s): Departmental risks to be identified enabling citizen-centric focus
Source of data	Risk Management System (BarnOwl) and Departmental Risk Registers			
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			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand-driven Indicator: X		Yes, demand driven: X	
			No, not demand driven:	
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: X	
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Biennially:
Desired performance	Higher than target: x	On target:	Lower than target:	
Indicator responsibility	Director: Enterprise Risk Management			
Spatial transformation (where applicable)	N/A			
Spatial Location of indicator (Relevant where products and services are delivered, specifically to the public)	N/A			
Disaggregation of beneficiaries (where applicable)	Target for women:	N/A		
	Target for youth:	N/A		
	Target for people with disabilities:	N/A		
	Older persons	N/A		
Recovery Plan priority Areas	All areas			
Assumptions	Acceptance by client department executive management to consider risks that are citizen-focussed.			
Means of verification	Portfolio of evidence and physical documents safeguarded on the S-Drive and/or MyContents			
COVID-19 Linkage	N/A			
AOP Reference	Still to be referenced			



SUB-PROGRAMME 5.3: INTERNAL AUDIT

Indicator number	5.3.1			
Indicator title	Percentage of internal audit areas completed as per approved internal audit coverage plans			
Short definition	The indicator refers to the number of internal audit areas completed as a percentage of the total number of internal audit areas contained in approved coverage plans of all votes, including the Provincial Parliament. This indicator is driven by the number of significant high risks included in internal audit plans during the annual planning process; therefore the denominator will differ from year to year, depending on the risk profile of departments/votes and emerging risks identified by IA. Reports that are not issued by the end of the financial year due to valid reasons emanating from the departments non-cooperation (failure to respond to audit findings and provide information during the audit process) will be excluded from the denominator after being formally reported to both the respective Audit Committee and Accounting Officer.			
Purpose	This indicator reflects the provision of internal audit services in the Province. It contributes to improved governance through improved business processes of departments/organisations. This indicator is achieved through collaboration with the relevant Accounting Officers, their executive and line management teams and various business units within the Branch Corporate Assurance and the Department of the Premier			
Strategic link	VIP #: 5	Focus Area(s): 4, Governance Transformation	Output(s): Strengthening and maintaining governance and accountability	Intervention(s): Citizen-focused internal audit engagements
Source of data	Final internal audit reports issued during the reporting period. Approved departmental/vote internal audit coverage plans. Audit Committee and Head of Department submissions approving areas not completed or to amend (both to add or reduce number of areas) the internal audit coverage plans.			
Method of calculation	Numerator: Total number of final internal audit issued subsequent to the completion of the internal audit areas at the end of the reporting period. Denominator: Total number of IA areas included as per the approved Annual Operational Internal Audit Coverage Plans of all departments/votes or amendment of plan submission. Calculation of percentage: numerator divided by the denominator multiplied by 100.			
Data limitations	None			
Type of indicator:	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand-driven Indicator: X		Yes, demand driven: X	
		No, not demand driven:		
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target:		On target: X	Lower than target:
Indicator responsibility	Chief Audit Executive			
Spatial transformation (where applicable)	N/A			

Spatial Location of indicator (Relevant where products and services are delivered, specifically to the public)	N/A	
Disaggregation of beneficiaries (where applicable)	Target for women:	N/A
	Target for youth:	N/A
	Target for people with disabilities:	N/A
	Target for Older persons	N/A
Recovery Plan priority Areas	All areas	
Assumptions	Availability of client Departments to complete operational internal audit plans in a timely manner.	
Means of verification	Signed IA Reports	
COVID-19 Linkage	N/A	
AOP Reference	Still to be referenced	



Indicator number	5.3.2			
Indicator title	Percentage internal audit recommendations incorporated into agreed action plans			
Short definition	This indicator refers to the number of internal audit recommendations in reports, incorporated into agreed management action plans as a percentage of the total number of internal audit recommendations made. This indicator is dependent on indicator 5.3.1 (i.e. the number of internal audit reports issued and recommendations incorporated into agreed action plans are determined by the approved internal audit coverage plans)			
Purpose	<p>The indicator reflects the degree to which recommendations that internal audit is making are incorporated into action plans that may improve the system of internal controls. It serves as an indicator of the quality of recommendations made by internal audit, the extent to which clients are acknowledging the work of internal audit and commitment to good governance. It contributes to improved governance through improved business processes.</p> <p>This indicator is achieved through collaboration with the relevant Accounting Officers, their executive and line management teams and various business units within the Branch Corporate Assurance and the Department of the Premier.</p>			
Strategic link	VIP #: 5	Focus Area(s): 4, Governance Transformation	Output(s): Strengthening and maintaining governance and accountability	Intervention(s): Citizen-focused internal audit engagements
Source of data	Recommendations and agreed action plans as recorded in the final issued internal audit reports.			
Method of calculation	<p>Numerator: Total number of recommendations included in management action plans as per final internal audit reports issued during the reporting period. Denominator: Total number of internal audit recommendations made in final internal audit reports issued during the reporting period. The numerator is calculated by adding up all recommendations included in agreed action plans. The denominator is calculated by adding up all recommendations made in internal audit reports issued during the reporting period. Percentage calculation: numerator divided by the denominator multiplied by 100.</p>			
Data limitations	Incomplete/inaccurate data in management action plans (where there is no precise indication of what is going to be implemented)			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand-driven Indicator: X		Yes, demand driven: X	
			No, not demand driven:	
Calculation type	Cumulative Year-end:		Cumulative Year-to-date:	Non-cumulative: X
Reporting cycle	Quarterly: X		Bi-annually:	Annually: Biennially:
Desired performance	Higher than target: X		On target:	Lower than target:
Indicator responsibility	Chief Audit Executive			
Spatial transformation (where applicable)	N/A			
Spatial Location of indicator (Relevant where products and services are delivered, specifically to the public)	N/A			
Disaggregation of beneficiaries (where applicable)	Target for women:		N/A	
	Target for youth:		N/A	

	Target for people with disabilities:	N/A
	Target for Older persons:	N/A
Recovery Plan priority Areas	All areas	
Assumptions	Departmental Management's acceptance of recommendations made by Internal Audit.	
Means of verification	Signed Final IA reports that relates to core services and consolidated PoE spreadsheet.	
COVID-19 Linkage	N/A	
AOP Reference	Still to be referenced	

Indicator number	5.3.3			
Indicator title	Percentage of action plans expired by the end of the third quarter followed up			
Short definition	This indicator calculates the number of action plans followed up by Internal Audit at the end of the financial year, as a percentage of the total number of action plans which have expired by 31 December annually.			
Purpose	<p>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.</p> <p>This indicator is achieved through collaboration with the relevant Accounting Officers, their executive and line management teams and various business units within the Branch Corporate Assurance and the Department of the Premier.</p>			
Strategic link	VIP #: 5	Focus Area(s): 4, Governance Transformation	Output(s): Strengthening and maintaining governance and accountability	Intervention(s): Citizen-focused internal audit engagements
Source of data	The final Internal Audit follow-up reports issued indicating the number of management action plans that were followed up. Excel spreadsheet maintained summarising this information, containing all management action plans clearly indicating the expiry dates. <u>Please note:</u> The date of expiry of management action plans is the one reflected as "Internal Audit Expiry Date" on the final issued internal audit reports.			
Method of calculation	<p>Numerator: Total number of expired management action plans followed up for all departments/votes Denominator: Total number of management action plans expired as at 31 December annually for all departments/votes</p> <p>The numerator is calculated by adding up all expired management action plans that were followed up by Internal Audit in the reporting period. The denominator is calculated by adding up all management action plans expired by 31 December. Percentage calculation: numerator divided by denominator multiplied by 100</p>			
Data limitations	Departments not timeously providing information on the implementation of their action plans			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand-driven Indicator: X		Yes, demand driven: X	
		No, not demand driven:		

Calculation type	Cumulative Year-end:	Cumulative Year-to-date: X	Non-cumulative:	
Reporting cycle	Quarterly:	Bi-annually:	Annually:	Biennially: x
Desired performance	Higher than target: X		On target:	Lower than target:
Indicator responsibility	Chief Audit Executive			
Spatial transformation (where applicable)	N/A			
Spatial Location of indicator (Relevant where products and services are delivered, specifically to the public)	N/A			
Disaggregation of beneficiaries (where applicable)	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
	Target for Older persons:		N/A	
Recovery Plan priority Areas	All areas			
Assumptions	None			
Means of verification	The verification process using the follow-up reports issued and spreadsheet maintained: Confirming the number of expired management action plans reported in the original final internal audit report against that in the Excel spreadsheet; and Validating the number of management action plans reported in the Excel spreadsheet against management action plans in the individual final Internal Audit follow-up report per internal audit area.			
COVID-19 Linkage	N/A			
AOP Reference	Still to be referenced			

Indicator number	5.3.4			
Indicator title	Percentage of citizen-focused Internal Audit engagements conducted			
Short definition	<p>Citizen impact = means core services of departments/organisations</p> <p>The indicator refers to the number of internal audit areas completed that relates to core services as a percentage of the total number of internal audit areas contained in approved coverage plans of all votes, including the Provincial Parliament. This indicator is driven by the number of significant high risks in relation to core services included in internal audit plans during the annual planning process; therefore the denominator will differ from year to year, depending on the risk profile of departments/votes and emerging risks identified by IA. Reports that are not issued by the end of the financial year due to valid reasons emanating from the departments non-cooperation (failure to respond to audit findings and provide information during the audit process) will be excluded from the denominator after being formally reported to both the respective Audit Committee and Accounting Officer.</p>			
Purpose	This indicator reflects the provision of internal audit services in the Province, with a specific focus on those areas that impact on the citizens. It contributes to improved governance through improved business processes that relates to core services of departments/organisations.			
Strategic Link	VIP #: 5	Focus Area(s): 4, Governance Transformation	Output(s): Strengthening and maintaining governance and accountability	Intervention(s): Citizen-focused internal audit engagements
Source of data	Final internal audit reports, that focus on citizen impact, issued during the reporting period. Approved departmental/vote internal audit coverage plans. Audit Committee and Head of Department submissions approving areas not completed or to amend (both to add or reduce number of areas) the internal audit coverage plans.			
Method of calculation	<p>Numerator: Total number of final internal audit reports focused on citizen impact issued subsequent to the completion of the internal audit areas.</p> <p>Denominator: Total number of IA areas included as per the approved Annual Operational Internal Audit Coverage Plans of all departments/votes or amendment of plan submission.</p> <p>Calculation of percentage: Numerator divided by the denominator multiplied by 100.</p>			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand-driven Indicator: X		Yes, demand driven:	
			No, not demand driven: X	
Calculation type	Cumulative Year-end: X		Cumulative Year-to-date:	Non-cumulative:
Reporting cycle	Quarterly: X		Bi-annually:	Annually: Biennially:
Desired performance	Higher than target: X		On target:	Lower than target:
Indicator responsibility	Chief Audit Executive			
Spatial transformation (where applicable)	N/A			
Spatial Location of indicator (Relevant where products and services are delivered,	N/A			



specifically to the public)	
Disaggregation of beneficiaries (where applicable)	Target for women: N/A
	Target for youth: N/A
	Target for people with disabilities: N/A
	Target for Older persons: N/A
Recovery Plan priority Areas	All areas
Assumptions	Risk registers contain risks that would result in internal audit areas focussing on citizen impact.
Means of verification	Signed IA reports that relate to core services
COVID-19 Linkage	N/A
AOP Reference	Still to be referenced

SUB-PROGRAMME 5.4: PROVINCIAL FORENSIC SERVICES

Indicator number	5.4.1			
Indicator title	Number of anti-fraud and corruption awareness sessions / engagements facilitated.			
Short definition	This indicator refers to fraud and corruption awareness sessions / engagements facilitated to raise awareness amongst WCG employees across all provincial departments and citizens respectively. This includes classroom and online awareness sessions for employees and engagements with the public.			
Purpose	The purpose of the indicator is to reflect awareness endeavours directed at employees and citizens, with the aim to promote a zero tolerance culture towards fraud, theft and corruption in the WCG. This indicator is achieved through collaboration with the relevant Accounting Officers, their executive and line management teams and various business units within the Branch Corporate Assurance and the Department of the Premier.			
Strategic link	VIP #: 5	Focus Area(s): 4, Governance Transformation	Output(s): Strengthening and maintaining governance and accountability	Intervention(s): Fraud and corruption awareness engagements facilitated with citizens
Source of data	Forensic Progress Reports and attendance registers or closing out reports.			
Method of calculation	Simple count of number of completed awareness sessions / engagements versus the total number of 102 agreed upon sessions as evidenced by Forensic Progress Reports and attendance registers or closing out report.			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand-driven Indicator: X		Yes, demand driven: X	
		No, not demand driven:		
Calculation type	Cumulative Year-end:		Cumulative Year-to-date:	Non-cumulative:
Reporting cycle	Quarterly: X		Bi-annually:	Annually: Biennially:
Desired performance	Higher than target: X		On target:	Lower than target:
Indicator responsibility	Chief Director: Provincial Forensic Services			
Spatial transformation (where applicable)	N/A			
Spatial Location of indicator (Relevant where products and services are delivered, specifically to the public)	N/A			
Disaggregation of beneficiaries (where applicable)	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
	Target for Older persons		N/A	
Recovery Plan priority Areas	All areas			
Assumptions	Availability of awareness facilities and e-learning portal at Provincial Training Institute. Availability of departmental staff for awareness sessions/engagements.			

Means of verification	Quarterly forensic progress reports, if necessary, manual and electronic attendance registers of awareness sessions / closeout reports of engagements.
COVID-19 Linkage	N/A
AOP Reference	Still to be referenced

Indicator number	5.4.2			
Indicator title	Percentage of fraud prevention activities allocated to the PFS implemented.			
Short definition	The indicator refers to the number of fraud prevention activities, excluding awareness sessions/engagements, allocated to PFS 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	<p>The purpose of the indicator is to monitor progress with the implementation of fraud and corruption prevention initiatives as approved by the department, excluding the awareness sessions/engagements which are measured in indicator 5.4.1. It contributes to a mature control framework and improved corporate governance through instilling a zero tolerance for fraud and corruption.</p> <p>This indicator is achieved through collaboration with the relevant Accounting Officers, their executive and line management teams and various business units within the Branch Corporate Assurance and the Department of the Premier.</p>			
Strategic link	VIP #: 5	Focus Area(s): 4, Governance Transformation	Output(s): Strengthening and maintaining governance and accountability	Intervention(s): Fraud and corruption awareness engagements facilitated with citizens
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.			
Method of calculation	<p>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:</p> <ul style="list-style-type: none"> • 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. <p>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.</p> <p>Percentage calculation: numerator divided by denominator multiplied by 100.</p>			
Data limitations	Currently manual collection of data from departments			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	

	Demand-driven Indicator: X	Yes, demand driven: X		
		No, not demand driven:		
Calculation type	Cumulative Year-end:	Cumulative Year-to-date: X	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually: X	Annually:	Biennially:
Desired performance	Higher than target: X		On target:	Lower than target:
Indicator responsibility	Chief Director: Provincial Forensic Services			
Spatial transformation (where applicable)	N/A			
Spatial Location of indicator (Relevant where products and services are delivered, specifically to the public)	N/A			
Disaggregation of beneficiaries (where applicable)	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
	Target for Older persons		N/A	
Recovery Plan priority Areas	All areas			
Assumptions	Availability of departmental staff for fraud and corruption risk sessions as well as assistance from departmental functionaries to ensure distribution of anti-fraud and corruption material.			
Means of verification	Approved fraud and corruption risk registers, electronic anti-fraud- and corruption newsletters, reports on fraud prevention activities and quarterly forensic progress reports.			
COVID-19 Linkage	N/A			
AOP Reference	Still to be referenced			

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 PFS for the reporting period.			
Purpose	<p>The purpose of the indicator is to indicate progress made with the finalisation of matters reported to and investigated by PFS. It contributes to improved corporate governance through zero tolerance of fraud and corruption and an improved control environment.</p> <p>This indicator is achieved through collaboration with the relevant Accounting Officers, their executive and line management teams and various business units within the Branch Corporate Assurance and the Department of the Premier.</p>			
Strategic link	VIP #: 5	Focus Area(s): 4, Governance Transformation	Output(s): Strengthening and maintaining governance and accountability	Intervention(s): Decisively respond to allegations of fraud, corruption and maladministration
Source of data	Cases closed on the Case Management System and evidenced by the Case List report (Excel spreadsheet) and Forensic Progress Reports.			
Method of calculation	Simple count of number of finalised PFS investigations for the reporting period.			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand-driven Indicator: X		Yes, demand driven: X	
			No, not demand driven:	
Calculation type	Cumulative Year-end: x		Cumulative Year-to-date:	Non-cumulative:
Reporting cycle	Quarterly: X		Bi-annually:	Annually: Biennially:
Desired performance	Higher than target: X		On target:	Lower than target:
Indicator responsibility	Chief Director: Provincial Forensic Services			
Spatial transformation (where applicable)	N/A			
Spatial Location of indicator (Relevant where products and services are delivered, specifically to the public)	N/A			
Disaggregation of beneficiaries (where applicable)	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
	Target for Older persons:		N/A	
Recovery Plan priority Areas	All areas			
Assumptions	Ongoing receipt of allegations for forensic investigation.			
Means of verification	Finalised forensic investigation reports.			
COVID-19 Linkage	N/A			
AOP Reference	Still to be referenced			

Indicator number	5.4.4			
Indicator title	Percentage of PFS recommendations followed up			
Short definition	The indicator refers to the number of "open" or outstanding PFS recommendations 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	<p>The purpose of the indicator is to indicate progress made in departments and stakeholders with the implementation of corrective action recommended subsequent to a forensic investigation. It contributes to improved corporate governance through zero tolerance of fraud and corruption and an improved control environment.</p> <p>This indicator is achieved through collaboration with the relevant Accounting Officers, their executive and line management teams and various business units within the Branch Corporate Assurance and the Department of the Premier.</p>			
Strategic link	VIP #: 5	Focus Area(s): 4, Governance Transformation	Output(s): Strengthening and maintaining governance and accountability	Intervention(s): Decisively respond to allegations of fraud, corruption and maladministration
Source of data	Results of follow-ups as recorded in quarterly HoD and audit committee progress reports. An Excel spreadsheet maintained summarising this information.			
Method of calculation	<p>Numerator: Number of recommendations followed up in the specific reporting period. The numerator is calculated by adding up all recommendations that were followed up in a quarter.</p> <p>Denominator: Sum of total number of "open" or outstanding recommendations as at end of previous reporting period and total number of recommendations made in reports completed for the specific reporting period. A recommendation is considered to be 'open' or outstanding when a period of 60 calendar days has elapsed since the date of the report when it was issued.</p> <p>Percentage calculation: numerator divided by denominator multiplied by 100.</p>			
Data limitations	Currently manual collection of data from departments			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand-driven Indicator: X		Yes, demand driven:	
			No, not demand driven: X	
Calculation type	Cumulative Year-end:		Cumulative Year-to-date:	Non-cumulative: X
Reporting cycle	Quarterly: X		Bi-annually:	Annually: Biennially:
Desired performance	Higher than target: X		On target:	Lower than target:
Indicator responsibility	Chief Director: Provincial Forensic Services			
Spatial transformation (where applicable)	N/A			
Spatial Location of indicator (Relevant where products and services are delivered, specifically to the public)	N/A			



Disaggregation of beneficiaries (where applicable)	Target for women:	N/A
	Target for youth:	N/A
	Target for people with disabilities:	N/A
	Target for Older persons	N/A
Recovery Plan priority Areas	All areas	
Assumptions	Availability of departmental staff to engage with on recommendations.	
Means of verification	Consolidated spreadsheet reflecting outputs of follow up on recommendations.	
COVID-19 Linkage	N/A	
AOP Reference	Still to be referenced	

SUB-PROGRAMME 5.5: CORPORATE COMMUNICATION

Indicator number	5.5.1			
Indicator title	Number of Brand Assessment Reports generated			
Short definition	This indicator refers to the number of reports issued to the Heads of Communication and Heads of Department. The report contains the quarterly peer review of communication material created and published on brand and on message by WCG departments.			
Purpose	The purpose of the indicator is to review and improve transversal compliance of brand and brand concept by WCG departments. It is important as it supports the Western Cape Governments strategic goals through on brand messaging which articulates our values and brand promise. It further supports the objective of a singular organisational brand and supports the WCGs Vision- Inspired Priorities through on-brand messaging which articulates our values and brand promise.			
Strategic link	VIP #: All	Focus Area(s): All	Output(s): All	Intervention(s): All
Source of data	Data will be collected from the various campaigns submitted from the respective departments, as well as during the quarterly review sessions with all Departmental HoCs.			
Method of calculation	Simple count of assessment reports issued by the tenth working day of the month following the quarter end. Assessments will be done as follows: Quarter 1 report will contain data of April, May and June of the fiscal Quarter 2 report will contain data of July, August and September of the fiscal Quarter 3 report will contain data of October, November and December of the fiscal Quarter 4 report will contain data of January, February and March			
Data limitations	Input and participation of the respective departmental communication units.			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand-driven Indicator:		Yes, demand driven:	
			No, not demand driven: X	
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	Director: Corporate Communication			
Spatial transformation (where applicable)	N/A			
Spatial Location of indicator (Relevant where products and services are delivered, specifically to the public)	N/A			
Disaggregation of beneficiaries (where applicable)	Target for women:	N/A		
	Target for youth:	N/A		
	Target for people with disabilities:	N/A		
	Target for Older persons	N/A		

Recovery Plan priority Areas	N/A
Assumptions	All departmental communication units will participate in the review process.
Means of verification	Physical report
COVID-19 Linkage	No
AOP Reference	N/A

Indicator number	5.5.2			
Indicator title	Number of reports on improvement in public trust in the WCG to deliver, as determined by a perception survey			
Short definition	This indicator refers to the number of reports issued to Cabinet and PTM. The report contains an assessment of the perception survey results of citizens on the trust in the WCG to deliver on its service delivery promises.			
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			
Strategic link	VIP #: All	Focus Area(s): All	Output(s): All	Intervention(s): All
Source of data	Public perception survey conducted by external service provider			
Method of calculation	Simple count of reports of the survey completed			
Data limitations	Input and participation of citizens			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand-driven:		Yes, demand driven:	
			No, not demand driven: X	
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly:	Bi-annually: X	Annually:	Biennially:
Desired performance	Higher than target:	On target: X	Lower than target:	
Indicator responsibility	Director: Corporate Communication Chief of Staff: Premier			
Spatial transformation (where applicable)	N/A			
Spatial Location of indicator (Relevant where products and services are delivered, specifically to the public)	N/A			
Disaggregation of beneficiaries (where applicable)	Target for women:	N/A		
	Target for youth:	N/A		
	Target for people with disabilities:	N/A		
	Target for Older persons:	N/A		
Recovery Plan priority Areas	N/A			
Assumptions	Members of the public will find interest to participate			
Means of verification	Physical report			
COVID-19 Linkage	Yes			
AOP Reference	N/A			



Indicator number	5.5.3			
Indicator title	Number of reports on the improvement of staff's ability to articulate the WCG brand purpose, as determined by the pass rate of an employee brand survey			
Short definition	This indicator refers to the number of reports issued Cabinet and PTM that gauge the understanding and ability of staff to articulate the brand purpose of the WCG			
Purpose	This indicator's purpose is to improve awareness of WCG brand purpose amongst employees toward internal culture change			
Strategic link	VIP #: All	Focus Area(s): All	Output(s): All	Intervention(s): All
Source of data	Data will be collected from WCG staff members Analysis to be completed by Strategic Communication Operational support by Corporate Communication			
Method of calculation	Simple count of reports of the survey completed			
Data limitations	Input and participation of the WCG staff members			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand-driven Indicator:		Yes, demand driven:	
			No, not demand driven: X	
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly:	Bi-annually: X	Annually:	Biennially:
Desired performance	Higher than target:		On target: X	Lower than target:
Indicator responsibility	Director: Corporate Communication Chief of Staff: Premier			
Spatial transformation (where applicable)	N/A			
Spatial Location of indicator (Relevant where products and services are delivered, specifically to the public)	N/A			
Disaggregation of beneficiaries (where applicable)	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
	Target for Older persons:		N/A	
Recovery Plan priority Areas	N/A			
Assumptions	WCG employees enabled to participate			
Means of verification	Physical report			
COVID-19 Linkage	No			
AOP Reference	N/A			

Indicator number	5.5.4			
Indicator title	Number of WCG transversal 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.			
Strategic link	VIP #: All	Focus Area(s): All	Output(s): All	Intervention(s): All
	Corporate Communications strategically enable all the VIPs.			
Source of data	Heads of Communication Heads of Departments Cabinet services			
Method of calculation	Simple count of communiques published during the reporting period (one per quarter)			
Data limitations	Dependent on participation from WCG employees and WCG departments			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand-driven Indicator:		Yes, demand driven:	
		No, not demand driven: X		
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target:	On target: X	Lower than target:	
Indicator responsibility	Director: Corporate Communication			
Spatial transformation (where applicable)	N/A			
Spatial Location of indicator (Relevant where products and services are delivered, specifically to the public)	N/A			
Disaggregation of beneficiaries (where applicable)	Target for women:	N/A		
	Target for youth:	N/A		
	Target for people with disabilities:	N/A		
	Target for Older persons:	N/A		
Recovery Plan priority Areas	Indirect support to all areas			
Assumptions	The Editorial Committee (consisting of the DG, SG, Head of Corporate Communication and Editor) will participate in the review process.			
Means of verification	Published communiques			
COVID-19 Linkage	No			
AOP Reference	N/A			



PROGRAMME 6: LEGAL SERVICES

OUTPUT / PERFORMANCE INDICATORS

SUB-PROGRAMME 6.2 LEGAL ADVISORY AND GOVERNANCE SERVICES

Indicator number	6.2.1			
Indicator title	Number of bi-annual analytical reports on Legal Services activities			
Short definition	This indicator refers to the number of analytical reports submitted to Cabinet and Provincial Top Management which contain an analysis of legal trends and patterns, important developments in the law and emerging risks.			
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.			
Strategic link	VIP #: 5	Focus Area(s): 4, Governance Transformation	Output(s): Governance and accountability strengthened and maintained in provincial and municipal government	Intervention(s): N/A
Source of data	Legal Services sources the data from files pertaining to matters attended to, awards and judgments and compiles findings in a report submitted to Cabinet and Provincial Top Management.			
Method of calculation	Simple count of analysis reports submitted which contain all provincial litigation matters, associated awards and judgments			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand-driven Indicator:		Yes, demand driven:	
			No, not demand driven: X	
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly:	Bi-annually: X	Annually:	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	DDG: Legal Services			
Spatial transformation (where applicable)	N/A			
Spatial Location of indicator (Relevant where products and services are delivered, specifically to the public)	N/A			
Disaggregation of beneficiaries (where applicable)	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
	Target for Older persons:		N/A	
Recovery Plan priority Areas	N/A			

Assumptions	None
Means of verification	Legal Services sources the data from files pertaining to matters attended to, awards and judgments and compiles findings in a report submitted to Cabinet and Provincial Top Management.
COVID-19 Linkage	N/A
AOP Reference	N/A

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.			
Strategic link	VIP #: 5	Focus Area(s): 4, Governance Transformation	Output(s): Governance and accountability strengthened and maintained in provincial and municipal government	Intervention(s): N/A
Source of data	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 functional training courses provided and awareness sessions conducted at various meetings and forums and recorded cancellations of provided opportunities.			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand-driven Indicator:		Yes, demand driven:	
			No, not demand driven: X	
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: X		On target:	Lower than target:
Indicator responsibility	DDG: Legal Services			
Spatial transformation (where applicable)	N/A			
Spatial Location of indicator (Relevant where products and services are)	N/A			



delivered, specifically to the public)		
Disaggregation of beneficiaries (where applicable)	Target for women:	N/A
	Target for youth:	N/A
	Target for people with disabilities:	N/A
	Target for Older persons:	N/A
Recovery Plan priority Areas	N/A	
Assumptions	None	
Means of verification	List of legal training opportunities provided, training programmes and signed attendance registers	
COVID-19 Linkage	N/A	
AOP Reference	N/A	

ANNEXURES

ANNEXURE A

AMENDMENTS TO THE PROVINCIAL STRATEGIC PLAN

The Department of the Premier's current organisation and establishment structure is the result of a relatively large-scale organisation redesign process as part of the modernisation programme.

The Department obtained approval from the National Treasury to amend its budget structure in order to improve functional, organisational and budget alignment; improve management and control; and improve resource provisioning, relevant efficiencies as well as monitoring and evaluation.

For this purpose, Programme 6: Legal Services was established with the purpose to render a comprehensive legal support service to the Western Cape Government. This Programme was previously the Sub-programme: Legal Services under Programme 5: Corporate Assurance.

The 2021/22 Annual Performance Plan reflects this change in the budget structure of the Department.

The outcomes and outcome indicators of the Vote remains as per the 2020-2025 Strategic Plan of the Department of the Premier.

ANNEXURE B

CONDITIONAL GRANTS

This is not applicable

ANNEXURE C

CONSOLIDATED INDICATORS

This is not applicable

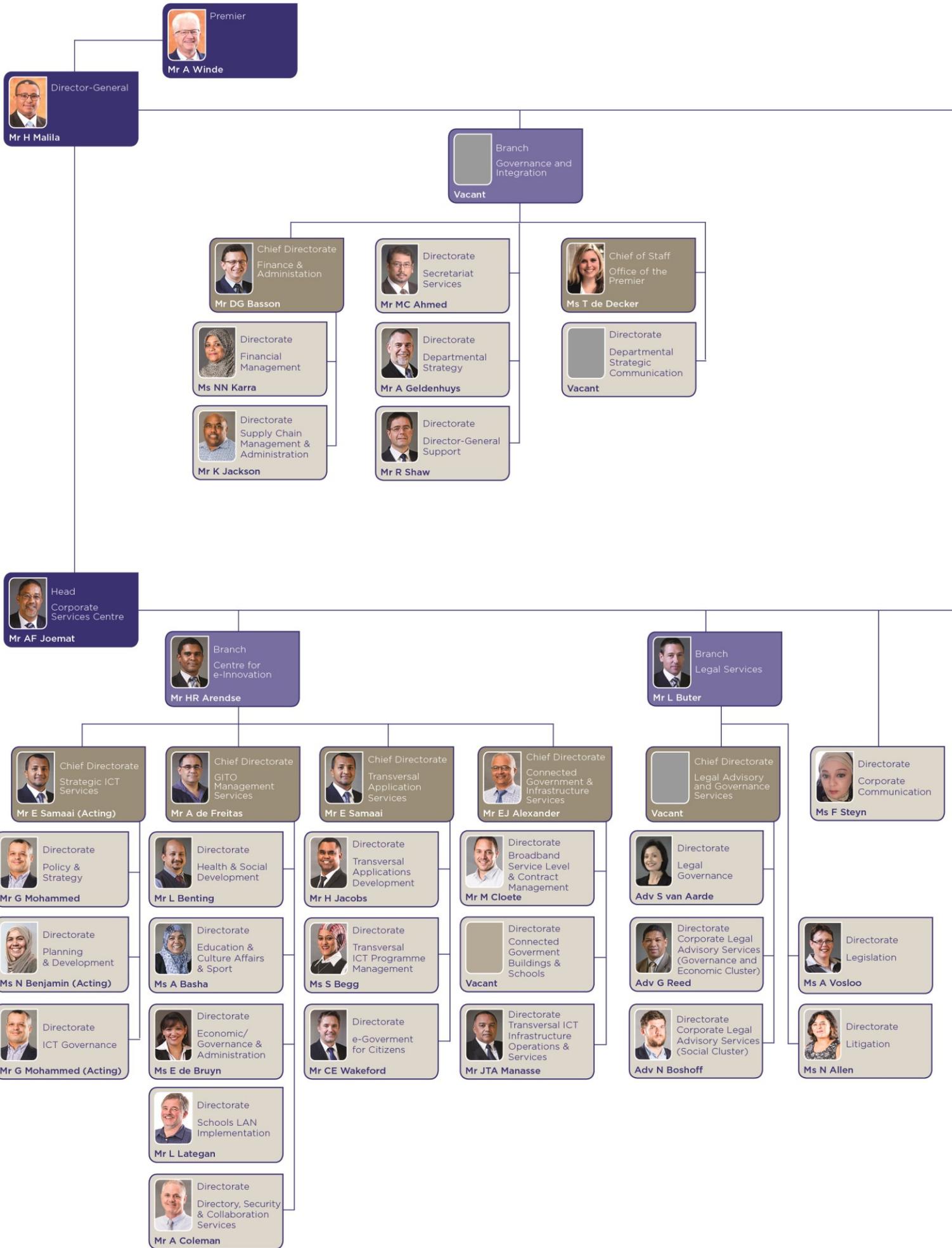
ANNEXURE D

DISTRICT DEVELOPMENT MODEL

The Western Cape Government is applying the Joint District and Metro Approach as its response to the District Development Model.

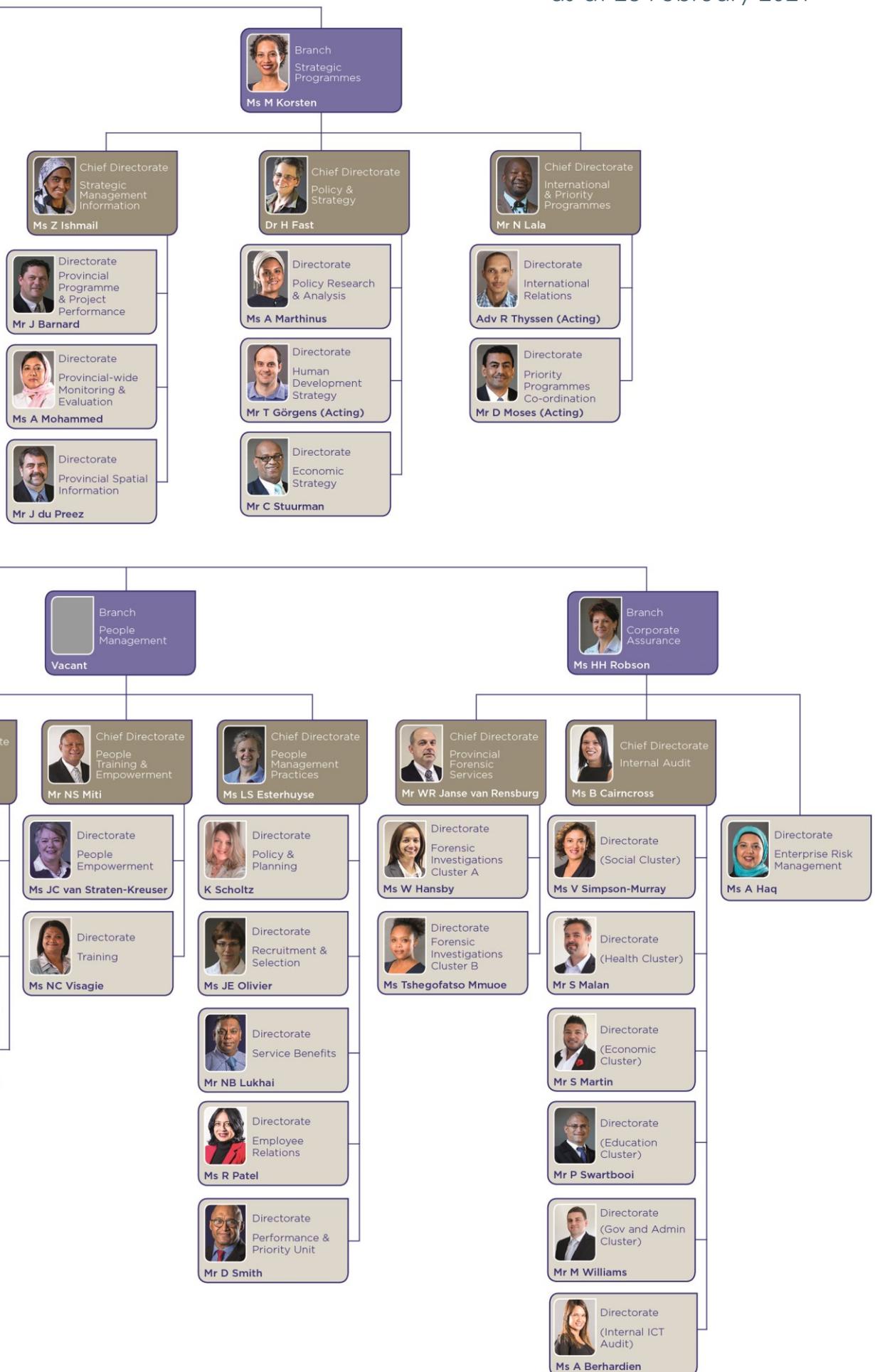
Areas of intervention	Medium Term (3 years – MTEF)					
	Project description	Budget allocation ('000)	District Municipality	Location: GPS coordinates	Project leader	Social partners
Broadband	To provide high speed network connectivity to WCG buildings	R 247,209	Cape Winelands	336	E. Alexander	SITA & Liquid Telecom
		R 43,409	Central Karoo	59		
		R 664,374	City of Cape Town	903		
		R 197,914	Garden Route (Eden)	269		
		R 99,325	Overberg	135		
		R 153,770	West Coast	209		
Public Wi Fi Hotspots	To provide Free Public W-Fi access at +- 1600 WCG buildings across the Province	R 14,836	Cape Winelands	286	M. Cloete	Liquid Telecom
		R 2,801	Central Karoo	54		
		R 37,402	City of Cape Town	721		
		R 12,346	Garden Route (Eden)	238		
		R 6,484	Overberg	125		
		R 9,130	West Coast	176		
Cape Access Centres	To maintain facilities where citizens have free access to ICT, the internet and skills development opportunities	R4,480	Cape Winelands	16 e-Centres	K.Groeneveldt	Library Business Corners, ICDL
		R2,520	Central Karoo	9 e-Centres		
		R280	City of Cape Town	1 e-Centre		
		R6,440	Garden Route (Eden)	23 e-Centres		
		R2,240	Overberg	8 e-Centres		
		R5,040	West Coast	18 e-Centres		





ANNEXURE E:

Organisational Structure of the Department of the Premier as at 28 February 2021



Contact person:

Mr Almo Geldenhuys

Departmental Strategy, Department of the Premier

Email address: Almo.Geldenhuys@westerncape.gov.za

Contact nr: 021-483 4781

www.westerncape.gov.za



**Western Cape
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