Western Cape Government

Department of the Premier

Annual Performance Plan
2020/2021

Executive Authority Statement

The Western Cape Government has committed to building a values-based competent state that enables opportunity and promotes responsibility in a safer Western Cape. Five Vision-inspired Priorities (VIPs) inform the 2019-2024 Provincial Strategic Plan (PSP) and underpin our commitment to improving the lives of our citizens.

The VIPs constitute the five pillars of the 2019-2024 Provincial Strategic Plan (PSP). They focus on: 1) building safe and cohesive communities, 2) the economy and job creation, 3) empowering people, 4) mobility and spatial transformation, and 5) innovation and culture.

Safety is our number one priority in the coming year, as reflected in VIP 1. This is because the lack of safety affects all aspects of our lives: it makes our residents vulnerable to violence and discourages our businesses from growing. Due to the transversal nature of creating a safer Province, the Department of the Premier is leading VIP 1 by coordinating the safety-related initiatives of all provincial departments and collaborating with the SAPS and municipalities in fostering safe and cohesive communities.

We have already started work through the Western Cape Safety Plan, which enhances law enforcement capacity and introduces violence prevention programmes in high crime areas. Given its strategic importance, the Director-General and I will lead the implementation of this VIP in the spirit of VIP 5, which is championing innovation and culture change throughout the provincial administration. Our approach will be flexible, innovative, and adaptive, and what we learn will be applied to the roll-out of the other VIPs.

Effective implementation of the Safety Plan and the PSP requires all parts of the Western Cape Government engine to be working effectively, including collaboration with all spheres of government and other partners. Through integration, the impact of delivery can be expanded beyond the work of a single department.

The Department of the Premier is responsible for coordinating the implementation and monitoring and evaluation of the Provincial Strategic Plan and the VIPs. The Department of the Premier is also directly responsible for the implementation of the VIP 5, together with central departments.

With newly-appointed Director-General Harry Malila on board, the Department has the sound leadership required to manage an integrated approach to the implementation of the PSP, while also delivering effectively on the mandate and role of the Department of the Premier.

I am satisfied that this Annual Performance Plan is aligned to the departmental Strategic Plan and the PSP and that it gives expression to the Department's priorities. I therefore endorse the Department of the Premier's Annual Performance Plan for 2020/2021 and am committed to ensuring its implementation.

MR ALAN R WINDE
PREMIER

Accounting Officer Statement

Premier Winde and his Cabinet have formulated a Vision for the Province: "A safe Western Cape where everyone prospers", and have committed to deliver on this Vision, which is underpinned by five Vision-inspired Priorities (VIPs). These priorities include: building safe and cohesive communities, growth and jobs, empowering people, mobility and spatial transformation, and innovation and culture.

This Department's primary role is to enable and ensure the delivery of these VIPs across the entire Western Cape Government (WCG). In this regard, the development, implementation, monitoring and evaluation of the Provincial Strategic Plan (PSP) is key in achieving the WCG's planned interventions during the government's term. The Provincial Strategic Plan informs all Western Cape Government Departments' five-year Strategic Plans and Annual Performance Plans.

The Department is directly responsible for driving Vision-inspired Priority (VIP) 5, which focuses on **"Innovation and Culture"**. The strategic interventions planned for VIP 5 are intended to invigorate and energise the public service to deliver services more efficiently and creatively. Focus areas for VIP 5 include:

The first focus area for VIP 5, **Citizen-Centric Culture**, aims to change our culture and mindset to meet the demands of today and the future, including changes to business processes, work practices, systems and organisational culture.

The second focus area, **Innovation for Impact**, aims to gear us to be more flexible and to respond quickly when something is not working on the ground, and the skills to solve the problems.

The third focus area, **Integrated Service Delivery**, will be achieved through the Joint District and Metro Approach (JDMA). The JDMA is a team-based approach in each district that will result in a single implementation and support plan.

The fourth focus area, **Governance Transformation**, aims to ensure an ethical culture, good performance, and effective control, and to build on these elements by improving monitoring, accountability, and planning.

The fifth focus area, **Talent and Staff Development**, aims to create a conducive work environment with a clear vision, lived values, and shared purpose that leads to greater employee engagement. Skills development will be an important instrument.

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

I would like to express my thanks to the Premier for his guidance and leadership over the past year. This APP is the product of a joint effort of the Department's Executive Committee, and included an intense process of improvement and refinement in recent months. I would therefore like to express my appreciation to the team in the Department of the Premier for their hard work in finalising the APP and for their commitment to delivery on the initiatives set out in this Plan.

I would like to commit myself and the Department to the effective implementation of the 2020/21 Annual Performance Plan. We are accountable to the Western Cape Provincial Cabinet and the Western Cape

Provincial Parliament and commit to provide progress reports to the Cabinet and the Standing Committee on the 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.

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MR HARRY MALILA
DIRECTOR-GENERAL AND ACCOUNTING OFFICER

Official Sign-Off

It is hereby certified that this Annual Performance Plan:

- was developed by the management of the Department of the Premier under the guidance of Premier Alan Winde;

- takes into account all the relevant policies, legislation and other mandates for which the Department of the Premier is responsible; and

- accurately reflects the outcomes and outputs, which the Department of the Premier will endeavour to achieve over the period 2020 to 2021.

MR LINDA GROOTBOOM
DEPUTY DIRECTOR-GENERAL: EXECUTIVE GOVERNANCE AND INTEGRATION

MS MARCIA KORSTEN
DEPUTY DIRECTOR-GENERAL: STRATEGIC PROGRAMMES

MR MICHAEL HENDRICKSE
DEPUTY DIRECTOR-GENERAL: PEOPLE MANAGEMENT

MR HILTON ARENDSE
DEPUTY DIRECTOR-GENERAL: CENTRE FOR E-INNOVATION

MS HENRIETTE ROBSON
DEPUTY DIRECTOR-GENERAL: CORPORATE ASSURANCE

ADV. G. REED
ACTING DEPUTY DIRECTOR-GENERAL: LEGAL SERVICES

MR ANDRE JOEMAT
HEAD: CORPORATE SERVICE CENTRE

MR DRIKUS BASSON
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DIRECTOR-GENERAL AND ACCOUNTING OFFICER

Approved by

MR ALAN WINDE, MPP
PREMIER

Contents

ABBREVIATIONS

4IR	4th Industrial Revolution
AGSA	Auditor General South Africa
APP	Annual Performance Plan
AI	Artificial Intelligence
BAR	Brand Assessment Report
BAS	Basic Accounting System
BPO	Business Process Optimisation
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
CSC	Corporate Services Centre
D: RM	Directorate Risk Management
DCAS	Department of Cultural Affairs and Sport
DDG	Deputy Director-General
DEDAT	Department of Economic Development and Tourism
DGS	Digital Government Strategy
DIO	Deputy Information Officer
DOCS	Department of Community Safety
DOTP	Department of the Premier
DPME	Department: Performance Monitoring and Evaluation
DPSA	Department of Public Service and Administration
DSD	Department of Social Development
DSU	Delivery Support Unit
DTPW	Department of Transport and Public Works
ECM	Electronic Content Management
EHW	Employee Health and Wellness
eQPR	Electronic Quartely Perfomance Reporting
eRIM	Electronic Records and Information Management
ERM	Enterprise Risk Management
EXCO	Executive Committee
FOSAD	Forum of South African Directors-General
FSDM	Frontline Service Delivery Monitoring
GIS	Geographical Information System
GITO	Government Information Technical Officer
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 Economic Committee
LP	Learning Programme
M&E	Monitoring and Evaluation
MERO	Municipal Econonmic Review and Outlook
MGRO	Municipal Governance Review and Outlook
MISS	Minimum Information Security Standards
MPAT	Management Performance Assessment Tool
MTEC	Medium-term Economic Committee
MTEF	Medium-term Expenditure Framework
MTSF	Medium-term Strategic Framework
NDP	National Development Plan
NGO	Non - governmental Organisation
OD	Organisation Development
OHS	Occupational Health and Safety
PAC	Provincial Assessment Centre
PAIA	Promotion of Access to Information Act
PAY	Premier's Advancement of Youth
PCF	Premier's Co-ordinating Forum
PDO	Provincial Data Office
PERMIS	Performance Management Information System
PERO	Provincial Economic Review and Outlook
PERSAL	Personnel and Salaries Management System
PESTEL	Political, Economic, Social, Technological, Environmental and Legal
PFMA	Public Finance Management Act
PFS	Provincial Forensic Services
PGMTEC	Provincial Government Medium-term Economic 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
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
WOSA	Whole-of-Society Approach

LIST OF TABLES

LIST OF DIAGRAMS

1. 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 Western Cape Government (WCG) in the delivery of services to citizens.

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

- Secretary to Cabinet;

- inter-governmental relations on an administrative level;

- intra-governmental cooperation, including the coordination of departments' actions and legislation; and

- providing strategic direction on transversal policy matters.

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

Experience in implementing previous PSPs, in particular the implementation of the Whole-of-Society Approach (WOSA), has demonstrated that the "how" is often as important as the "what". Consequently, attention will be given in the current term to "soft" capabilities such as collaboration, integration, learning and adaptation, as well as "hard" technical capabilities such as data management, knowledge management and delivery management.

In addition to these, the incoming Executive has placed great emphasis first on changing the organisational culture of the WCG to improve performance, and second, a related priority, the creation of an enabling environment for innovation.

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 departments in the WCG. 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.

The incoming Executive has stressed that governance practices must not be undertaken for their own sake, rather they must be directed towards improved organisational performance and greater service delivery impact for the citizens.

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

• Enabling role – VIPs and departments enabled to deliver (includes governance towards service delivery for maximum citizen impact)

• Guiding role – fostering learning, innovation, culture change, collaboration, adaptation, integration of service delivery and citizen-centricity

• Directing role – driving the implementation, monitoring and review of the PSP 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 75 of 1997

• Broad-based Black Economic Empowerment Act 53 of 2003

• Cape Town International Convention Centre Company Act 8 of 2000

• Compensation for Occupational Injuries and Diseases Act 30 of 1993

• Consumer Protection Act 68 of 2008

• Division of Revenue Act (annually)

• Electronic Communications and Transactions Act 25 of 2002

• Employment Equity Act 55 of 1998

• Employment Services Act 4 of 2014

• Financial Intelligence Centre Act 38 of 2001

• Geomatics Profession Act 19 of 2013

• Government Employees Pension Law, Proclamation 21 of 1996

• Income Tax Act 58 of 1962

• Intelligence Services Act 65 of 2002

• Intergovernmental Relations Framework Act 13 of 2005

• Labour Relations Act 66 of 1995

• Local Government: Municipal Systems Act 32 of 2000

- National Archives and Record Service of South Africa Act 43 of 1996

- National Qualifications Framework Act 67 of 2008

- Occupational Health and Safety Act 85 of 1993

- Pension Funds Act 24 of 1956

- Preferential Procurement Policy Framework Act 5 of 2000

- Prescription Act 68 of 1969

- Prevention and Combating of Corrupt Activities Act 12 of 2004

- Prevention of Organised Crime Act 121 of 1998

- Promotion of Access to Information Act 2 of 2000

- Promotion of Administrative Justice Act 3 of 2000

- Promotion of Equality and Prevention of Unfair Discrimination Act 4 of 2000

- Protected Disclosures Act 26 of 2000

- Protection of Personal Information Act 4 of 2013

- Provincial Archives and Records Service of the Western Cape Act 3 of 2005

- Public Administration Management Act 11 of 2014

- Public Audit Act 25 of 2004

- Public Finance Management Act 1 of 1999

- Public Service Act, Proclamation 103 of 1994

- Public Service Regulations, 2016

- Skills Development Act 97 of 1998

- Skills Development Levies Act 9 of 1999

- Spatial Data Infrastructure Act 54 of 2003

- State Information Technology Agency Act 88 of 1998

- Western Cape Commissioner for Children Act 2 of 2019

- Western Cape Provincial Coat of Arms Act 7 of 1998

- Western Cape Delegation of Powers Law 7 of 1994

- Western Cape Monitoring and Support of Municipalities Act 4 of 2014

- Western Cape Provincial Commissions Act 10 of 1998

- Western Cape Provincial Honours Act 9 of 1999

- Western Cape Consumer Affairs (Unfair Business Practices) Act 10 of 2002

- Western Cape Provincial Languages Act 3 of 1998

In addition, the Department, 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)

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

The Department has 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, which articulates plans to give effect to National Government's seven strategic priorities. The Department leads the realisation of 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 Vision-inspired Priorities (VIPs) as depicted below:

Diagram 1: Provincial Vision and Vision-inspired Priorities
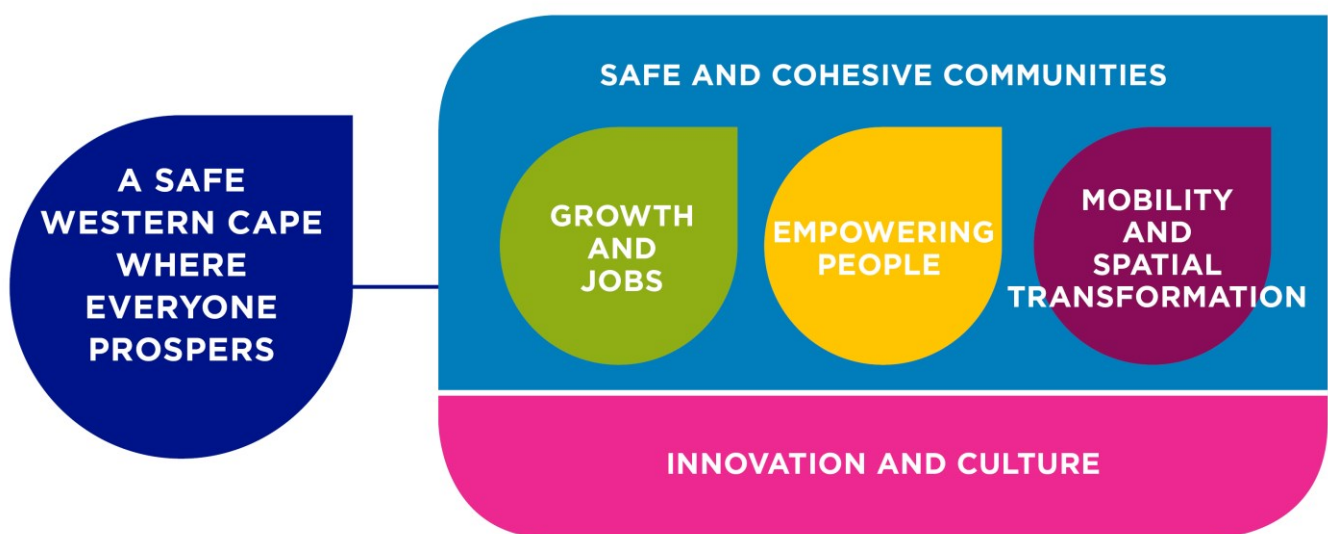
The diagram below outlines the mechanism that will guide the WCG's implementation methodology in support of the vision and related priorities. Each priority area will have a number of focus areas that will be measured at periodic intervals to ensure delivery progress, which is tracked through a PSP Implementation Framework.

Diagram 2: Focus Areas per Vision-inspired Priority

A SAFE WESTERN CAPE WHERE EVERYONE PROSPERS

SAFE AND COHESIVE COMMUNITIES	GROWTH AND JOBS	EMPOWERING PEOPLE	MOBILITY AND SPATIAL TRANSFORMATION	INNOVATION AND CULTURE

FOCUS AREAS

SAFE AND COHESIVE COMMUNITIES	GROWTH AND JOBS	EMPOWERING PEOPLE	MOBILITY AND SPATIAL TRANSFORMATION	INNOVATION AND CULTURE
POLICING & LAW ENFORCEMENT	INVESTMENT FACILITATION AND PROMOTION	CHILDREN AND FAMILIES	BETTER LINKAGES BETWEEN PLACES	CITIZEN-CENTRIC CULTURE
REDUCING VIOLENCE BY AND AGAINST YOUTH AND CHILDREN	INFRASTRUCTURE DEVELOPMENT	EDUCATION AND LEARNING	INCLUSIVE PLACES OF OPPORTUNITY	INNOVATION FOR IMPACT
	EXPORT SUPPORT AND PROMOTION	YOUTH AND SKILLS	HUMAN SETTLEMENTS IN WELL LOCATED AREAS	INTEGRATED SERVICE DELIVERY
SOCIAL COHESION AND SAFER PUBLIC SPACES	SKILLS DEVELOPMENT	HEALTH AND WELLNESS		GOVERNANCE TRANSFORMATION
	RESOURCE RESILIENCE		IMPROVING PLACES WHERE PEOPLE LIVE	TALENT AND STAFF DEVELOPMENT

MEASURES OF SUCCESS

The Department of the Premier has a transversal role across the entire PSP and leads on the PSP Implementation Framework.

The Department of the Premier also has a direct responsibility for the implementation of VIP 5: Innovation and Culture, as the Lead Department for VIP 5. 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).

The five focus areas of VIP 5 are:

- Citizen-Centric Culture
- Innovation for Impact
- Integrated Service Delivery
- Governance Transformation
- Talent and Staff Development

Each focus area has a set of key interventions that are being implemented in the PSP period of 2019 to 2024. The Department plays a role in all five focus areas.

The realisation of the first focus area, Citizen-Centric Culture, will be led by the Organisation Development (OD) component within the Department. The work includes:

- a values-based leadership development programme;
- leader-led and Vision-inspired engagement processes;
- collaboration, ongoing learning and adaptation; and
- citizen and employee surveys and employee engagement.

The Strategic Communications Component within the Department will lead an intervention to strengthen the perception of trust in the WCG to deliver, and to bolster brand purpose awareness amongst employees, in contribution to culture change.

The second focus area, Innovation for Impact, will be led by the Policy and Strategy component within the Department, in partnership with the Department of Economic Development and Tourism. Three interventions are planned:

- building capacity for innovation through exchange programmes and international best practice research;
- building an "innovation for impact" initiative using innovative tools; and
- developing an innovative financing and procurement framework (led by the Provincial Treasury).

The third focus area, Integrated Service Delivery, is led by the Department of Local Government and the Provincial Treasury. The Department of Local Government drives the Joint District and Metro Approach (JDMA), which has identified the Metropolitan Municipality (City of Cape Town) and the five District Municipalities as focal points for coordination purposes. The JDMA was the forerunner of the National District Development Model.

The JDMA has adopted a service delivery approach inspired by WOSA that draws in provincial departments, municipalities and relevant national departments and works with communities to deliver appropriate and impactful services. A core responsibility within this focus area, jointly executed by the Department of Local Government and the Provincial Treasury, is oversight and support on local government governance and service delivery.

A further intervention, citizen empowerment, includes civic education and citizen-centred service charters.

The fourth focus area, Governance Transformation, is geared towards strengthening and maintaining governance and accountability in departments and municipalities, including the following interventions:

- training interventions in municipalities, both councillors and officials
- rationalising legislation and processes
- data and knowledge management
- decisively respond to the allegations of fraud, corruption and maladministration
- review and amendment of legislation
- sharing of best governance practices with provincial counterparts
- certainty in law by way of litigation and legal opinions

- building individual and institutional capacity to strengthen and maintain governance and accountability at municipal level; and

- refocussing risk management and internal audit service delivery to address areas that would improve the lives of citizens.

A world-class regional government must clearly be based, amongst other things, on the recruitment, retention and development of highly capable people, with the right skills, knowledge and attitudes to deliver excellent and citizen-focused services. The fifth focus area on Talent and Staff Development contributes to talent management with the following interventions:

- The development and implementation of a future-fit skills strategy that ensures holistic skills development, which provides for skills training based on current organisational needs, as well as future-referenced skills (especially soft skills) in the changing societal and work environment.

- Having a more responsive talent management approach by being innovative to the regulatory limitations while also exploiting the opportunities and benefits of Public Sector employment, and the integration of workforce analytics and intelligence across the WCG to ensure better planning and decision making on talent management.

- The modernisation of the Provincial Training Institute into a provincial learning and innovation centre that will continue to provide transversal learning programmes as well as to provide an Innovation facilitation hub to stimulate innovative solutions to service delivery challenges. In seeking optimal levels of employee engagement and motivation, the values, meaning and purpose of the WCG as an organisation must be embedded in the content and in the way that training is delivered.

All of the above interventions will be measured by the two Core Outcome Indicators of VIP 5: Level of citizen satisfaction with government services and Rating on the Service Delivery Index.

The Department is responsible for ensuring effective policy coherence, policy coordination and policy implementation in the Western Cape Government. It co-manages the iterative cycle of policy, planning, budgeting and implementation with the other VIP 5 departments. It provides and strategically coordinates the decision-making mechanisms of the Provincial Cabinet and the delivery mechanisms through the PSP Implementation Framework to ensure an integrated and collaborative administrative implementation response to the Provincial Strategic Plan. In this regard, it will provide the necessary support to the Provincial Top Management (PTM), which is chiefly accountable for delivery against the Western Cape Government's Provincial Strategic Plan. The principles underpinning this approach provide for co-planning and co-implementation as a model that will shape the interaction between spheres of government and stakeholders.

The Provincial Cabinet has put citizens at the centre of its plans for the next five years. This denotes an organisation shift from a predominantly inward focus to an outward focus on service delivery. In this regard, the Department succeeded in reaching a significant level of compliance maturity and there is consensus that good governance gains must now be used in a way that creates value and impact for citizens. The modalities of how citizens will be engaged will receive particular focus during the next five years. The Department will lead the processes on how to connect with citizens.

Functionally, the Department's primary clients are the Executive and the other Western Cape Government departments. Through its enabling and guiding roles, it needs to enable these departments to have greater impact on the lives of the province's citizens. Direct connections between the Department and citizens are mainly through the digital citizen communication channels, such as the WCG portal, social media channels and the WCG contact centre, the 73 Cape Access Centres, conflict resolution in communities,

monitoring citizen satisfaction at certain frontline service delivery sites, helplines and strategic communications to the people of the province. The Department must create space for meaningful public engagement and find innovative ways to connect with citizens.

Citizens need to be engaged from the onset of government planning and must remain key partners from the planning through to implementation and monitoring and evaluation phases. The Department, as the enabler, must have a clear understanding of the needs and aspirations of citizens in order for it to play its enabling role properly. It will require of the Department to gather reliable citizen intelligence from the frontline (operational and tactical management level) so that it is able to develop a nuanced and sophisticated understanding of citizens' needs and aspirations and use that to guide the rest of the Western Cape Government in how it should focus delivery to satisfy citizens' needs.

The Department's engagement with other departments will become far more integrative, providing quality enablement and support, but also guidance, direction and coordination in line with its legal mandates. It needs to hold itself and other WCG departments accountable through playing a more pronounced oversight and performance monitoring role.

The Department also plays an enabling role to facilitate quality frontline service delivery to citizens. This will require a far more outward-looking approach to its own service delivery from a people-centred perspective and fostering a greater understanding of how its work should impact on frontline service delivery.

The Department should identify the key strategic touchpoints where it can inform, enhance and integrate the work of business units in other departments so that impact is created that is bigger than the individual contributions. A transversal team approach in support of Whole-of-Society and Whole-of-Government Approaches is required. The Department will review its own service delivery model to make sure that it identifies its own areas for internal integration so that it can engage the WCG with one voice.

Another critical aspect for connecting with citizens is for senior managers to obtain first-hand experience of service delivery conditions and challenges at the coalface level. The departmental leadership will take the lead in this regard and, collaboratively with frontline departments, become more visible at grassroots level, where government interfaces directly with citizens. Innovative and sustainable models for frontline service delivery will be explored to significantly improve the citizen experience when accessing government information or services. Existing tools such as the departmental Service Delivery Improvement Plans will also be reviewed to become a tool to drive the citizen-centric approach of the Western Cape Government. To further strengthen this particular tool, the Department will also develop and implement a transversal WCG Service Delivery Improvement Plan, based primarily on the PSP.

The Department will drive the integrated approach to governance for maximum citizen impact in partnership with VIP 5 departments, PT, DLG and DEA&DP, municipalities, the national sphere of government and various other role players in broader society. It will provide the necessary support to the Provincial Top Management (PTM), which is chiefly accountable for delivery against the Western Cape Government's Provincial Strategic Plan.

Another key priority and specific focus area of the Provincial Strategic Management programme is to track progress of the entire WCG with the implementation of the PSP through the provision of accurate, timely and credible data and evidence for strategic decision-making. For this reason, the PSP is accompanied by a Monitoring and Results Framework that allows for the consistent application of common standards for indicators, data sources and interventions that is integral for monitoring delivery, measuring and evaluating

results. The delivery of each of the identified VIPs will be measured, evaluated and reported on. Provincial departments will be held accountable for delivery in a transversal manner across all the VIPs.

The Department will also ensure that there is a proper assessment of the risks associated with the achievement of the PSP and it will drive interventions in this regard.

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

Key focus areas for the Department remain spearheading a move towards a data-driven Western Cape Government for evidence-based decision-making. This will be achieved by creating greater coherence in the production and intelligent use of data and evidence as a strategic asset within the Department and across the WCG. In this regard, the Safe and Cohesive Communities VIP advocates for evidence-based policing and a data-driven approach to operational decision making and violence reduction initiatives.

Knowledge Management is a primary way for addressing information flows and the ways in which information can be organised and shared so that it may be transferable to where it can be actioned for intelligent use. A Knowledge Organisation requires a culture of continuous learning, in which employees care about the implications of inaccessible knowledge that hampers the sharing of information and prevents the integration of multiple knowledge perspectives.

The Department will therefore embark on a Whole of Government approach to embed a culture of knowledge sharing and breaking down silos caused by information withholding. To prepare for a future of Artificial Intelligence (AI), the Department will develop a business classification thesaurus to build a common shared language for the categorisation of information assets to enable the effective organisation of knowledge and access to information assets in support of effective decision-making.

The Department will also lead on many of the interventions required to facilitate innovation and culture change in the WCG and in broader society. Culture is about the way we work, and the culture change seeks to ensure that the WCG is citizen centric and the Branch People Management will play a key role in this regard. More importantly, in terms of impact, culture seeks to improve the citizen experience of government services. One of the key enablers for this culture change is the values-based leadership philosophy already adopted by Cabinet and on which the leadership programme is based.

The Branch People Management has developed a People Management Maturity Model, which, while it sets out a maturity pathway for people management, is not an end in itself. It is one of the good governance instruments of the Department that seeks not to track mere compliance, but rather add value to organisational performance, which, in turn improves service delivery by the departments of the WCG. The Branch will also be reviewing policies, frameworks and strategies to ensure that these are aligned to changing legislation and prescripts, and to be proactive to the changing environment. One of these strategies that will be reviewed, will be the People Management Strategy, not only to revisit the actions it has envisaged, but also to ensure that the strategy can respond to the need for people professionals to be Future- fit.

Through the WCG Digital Transformation Plan that is currently being developed, the Ce-I aims to transform the WCG from being a reactive government to a responsive and, ultimately, smart government that has empowered its citizens to conveniently access quality public services and information. To achieve this outcome, the WCG has to optimise, transform and integrate its public services by maximising on the value

of its data assets, digital technologies and people. This level of transformation requires a holistic approach to digital government maturity improvement and as such the following goals have been developed to drive us towards being a smart government:

- digitally empowered and informed citizens;

- optimised and integrated services to WCG citizens;

- connected government and sound ICT governance;

- digitally empowered employees and innovative culture; and

- data-driven service delivery and decision making.

These goals are underpinned by a set of objectives, which, as a collective, will either directly or indirectly contribute to the attainment of the outcomes of the PSP and the NDP.

The Branch Corporate Assurance will play a key role in transforming governance in the WCG departments, with specific focus on strengthening and maintaining governance and accountability, but with attention to improved service delivery and citizen impact. To this end many of the tools that were developed over the past five years (e.g. the WCG Corporate Governance Framework and Maturity Model, the Combined Assurance Framework, the WCG Anti-Fraud and Corruption Strategy and Western Cape Government Whistle-blowing Policy) will be applied in the execution of our work, but with a strengthened focus to ensure that we ultimately improve service delivery and create citizen impact.

Legal Services is instrumental in ensuring that the Provincial Executive and all provincial departments adhere to the Rule of Law, which is fundamental to a capable and developmental state. Although most legal services are provided re-actively, i.e. based on demand, Legal Services also pro-actively provides legal training, conducts ad hoc legal governance assessments and maintains line function delegations across all executive portfolios and provincial departments.

In particular, Legal Services will enable and guide, from a regulatory perspective, delivery of the VIPs, by, amongst others, providing legal advice and preparing protocols and contracts with public and private partners and stakeholders. In this regard, Legal Services enables through both pro-active and re-active interventions - legally sound decision-making by the Western Cape Government, which embeds, in line with VIP 5, good governance and accountability in the processes aimed at the attainment of provincial strategic priorities and the delivery of services.

Working in collaboration with the Department of Local Government, Legal Services will, in the context of the Joint District and Metro Approach and in adherence to the principles of cooperative government, give priority to supporting municipalities in the Western Cape. This will include the provision of legal governance and advisory services in promoting good governance and supporting interventions in terms of the Constitution and applicable legislation, thereby safeguarding the provision of adequate municipal services to communities.

Legal Services has also embarked on the development of an implementation strategy for the Protection of Personal Information Act (POPIA), which is expected to come into operation during this five-year term, after which Legal Services will provide ongoing assistance to ensure compliance with the Act by all provincial departments and capacity permitting, by provincial public entities and municipalities.

Corporate Communications is centrally positioned to ensure the development and consistent application of a new WCG corporate identity, messaging and brand. It will continue to provide an oversight and governance role and the necessary support to all departments, as well as to the Provincial Executive, on

how to deliver the new WCG integrated brand strategy and the integrated communications engagement strategy. Corporate Communication will be instrumental in coordinating communication messaging to ensure that the Vision-inspired Priorities of the WCG are communicated effectively to the people of the Western Cape. It will play an enabling and guiding role, from a communications and brand perspective, to all Heads of Communications from all Departments, through advising on the application of the new developed brand and messaging.

Gender and youth are two of the key cross cutting themes in the 2019–2024 Provincial Strategic Plan. The Department contributes to these themes through, together with the Provincial Treasury, 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. A focus on youth runs across all the priorities. The Department will continue with the roll-out of the Premier's Advancement of Youth Programme and will review it for sustainability.

3.   UPDATES TO RELEVANT COURT RULINGS

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

Part B

OUR STRATEGIC FOCUS

4.   UPDATED SITUATION ANALYSIS

4.1   EXTERNAL ENVIRONMENT SITUATIONAL ANALYSIS

4.1.1   Factors contributing to organisational performance

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

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 ability to successfully manage integrated planning, budgeting, implementation, monitoring and evaluation for results further underpins the utilisation of data and evidence for improved performance by the WCG. This requires the ability to cohere a large multitude of stakeholders around a shared purpose and to build collaborative partnerships with multiple stakeholders internally and externally to government. Whole-of-Society Approach and the Whole-of-Government Approach are useful approaches to illustrate the depth of capabilities required to successfully collaborate with vastly diverse stakeholders and partners.

Integrated planning, budgeting and implementation includes 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.

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.

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 in line with the Provincial Spatial Development Framework. This includes VIP 4: Mobility and Spatial Transformation.

As the custodian of the Provincial Strategic Planning process, the Department has embedded district and local municipal level issues as a key consideration to ensure that our spatial targeting of interventions and initiatives considers the local context and needs, and optimises the contribution of all government spheres to shared outcomes.

Given the fact that the WCG planning environment has evolved and matured to a level where integrated planning has become possible, the approach to Provincial Strategic Planning as coordinated by the Department requires that the WCG and municipalities work more collaboratively across portfolios. This means that a more holistic approach to collaborative planning, budgeting and, most importantly, implementation, with a strengthened municipal interface to improve socio-economic impact must be followed. The Department promotes the leveraging of municipal relationships and making use of intergovernmental platforms for improved service delivery.

Through its integrated planning approach, the Department ensured that metropolitan, district and local issues and programmes were elevated to provincial level where these are tied into province-wide priorities and strategies. Cognisance is taken of the needs identified in metropolitan and district areas and the ability

of municipalities to deliver on national and provincial government priorities, and ensuring that steps are put in place to actively channel resources to support these through a single support plan. Municipal priorities were identified as part of the provincial planning processes and five common municipal planning priorities across the Western Cape districts were identified, namely Citizen Interface, Climate Change/Water Scarcity, Urbanisation/Population Growth, Infrastructure Management, and Waste Management. Similarly, the City of Cape Town and the WCG have identified four themes for cooperation towards a shared purpose and collective impact, namely economy; empowering people; safety, mobility, ecosystem, spatial transformation and environment; and governance and innovation.

The Department will also participate in the Joint District and Metro Approach, which seeks to bring the Whole of Government together in a District to agree, via meaningful citizen engagement, on the local issues to be addressed and a single district implementation plan to address the above priorities. It further provides policy, data and community capacity engagement support for delivery on the PSP priorities and in support of the Whole-of-Society Approach, which seeks to strengthen the evidence base for, and collaboration on, the spatial targeting of joint action. This is in line with the aims of the national District Development Model.

The Western Cape Spatial Data Warehouse, under the custodianship of the Department, hosts more than 500 spatial data sets. Its utility value is seen with the production of the Small Geographical Area Profiling and the small area special analysis for the Safety Plan.

Internally, the leadership of the organisation would have to create a conducive environment for enabling cross-cutting teams that are not bound by traditional organisational mandates and parameters, to work together towards the achievement of common goals. Here the ability to co-plan, co-manage and co-implement becomes important.

The need for a citizen-centric approach to service delivery that recognises that citizens have a voice that must influence the strategic decisions a government takes is enshrined in the Constitution and a key success factor in the implementation of government policy and strategy. This requires the development and/or improvement of measures to establish and maintain reciprocal connections and relations with citizens.

The VIP 5 departments including the Department of the Premier must establish and maintain a state that is capable of delivering against its functional mandates for the benefit of its citizens. This requirement goes beyond the need to simply ensure good governance, but to apply good governance in a manner that impacts positively on the quality of life of citizens. Building a capable state requires a balance between delivery of core services and exploring new opportunities.

In a VUCA world, 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. A focus on innovation and citizen-centricity 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 pre-occupation 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; capabilities to learn, collaborate and deploy adaptive management styles.

4.1.2   Demand for Services

The criticality of the Executive Governance and Integration Branch (Programme 1) is in ensuring that the Strategic Plan (SP) and Annual Performance Plan (APP) are aligned to the PSP and the related Vision-

inspired Priorities. In addition, 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 citizen of the Western Cape. From a good governance perspective, the Financial Management Sub-programme has done well in delivering clean audits over the years. However, 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 processes as well as a stronger client focus.

The Programme also enables good governance by the Executive and the top management of the Western Cape via numerous provincial fora, including the local sphere of government, thereby supporting the WOSA. 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. With the new focus by the Provincial Executive on citizen engagement it is expected that the demand for services will put the Sub-programme: Executive Council Support under increasing pressure. This is outlined in the provincial Cabinet's annual citizen engagement programme or calendar.

As the Deputy Information Officer (DIO) of the Department of the Premier renders a transversal service to the entire province, requests by employees and citizens for information in terms of the Promotion of Access to Information Act (PAIA) cannot be estimated with accuracy, but the Programme is legally required to respond to these in terms of legislated timeframes. The DIO is also legally obligated to submit annual compliance reports to the South African Human Rights Commission (SAHRC) in relation to PAIA requests processed as well as statistics with regard to training provided to Western Cape employees. Over the years there has been a marked increase in requests for information, as employees, and citizens become aware of their Constitutional rights with regard to access to information. 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.

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 services. This demand is expected to increase further given the renewed focus on delivering a PSP that is data-driven and based on an informed evidence-based decision-making approach that benefits and adds value to the people of the province.

To support the WCG in becoming a data-driven organisation, the Provincial Data Office has been responsive to the demands to shape the emerging role of an integrated data and evidence service within and across the WCG. New and improved data and evidence services are being introduced and continuously matured, such as data quality, data analytics, data integration and data visualisation.

To support the PSP and the five Vision-inspired Priorities and coordination of the annual provincial planning process across the 13 departments, the demand for specialist services is expanding in the areas of research, analysis and policy innovation.

The focus on leveraging international partnerships requires a more strategic and dedicated focus on international relations. There is a further opportunity for the Department of the Premier to focus on improved service delivery at the frontline that is responsive to gender budgeting programmes. There is a significant demand to strategically assist in mediating conflict situations throughout the province, and the demand is increasing with regularity, although there is no structural provision for this function.

One of the key responsibilities of the Branch People Management is to provide integrated and innovative people solutions that contributes to improved organisational performance and good governance for service delivery. By its nature there is a co-dependency between the people manager and the people professional in fulfilling this mandate. The ever-present need for people management services required from client departments needs to be juxtaposed against budget cuts and a less-than full staff compliment. This has necessitated, in line with the broader CSC demand planning process, the engagement with client departments with the Annual People Management Planner that both Departments and the Branch: People Management can use for more effective planning. As a result of the demand planning process and the utilisation of the Annual People Management Planner more accurate data could be collected of the service demand from departments. The ICT plan of the Branch also seeks, within the budgetary limitations, to be innovative through the use of technology to improve the provision of people practices.

The Premier's Advancement of Youth (PAY) project is administered within the Branch People Management. 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 the provincial Youth in Service Programme of Focus Area 3: Youth and Skills in VIP 3 Empowering People. The demand from citizens for youth development opportunities grows with approximately 8000 applications for 2020 PAY intake received whilst WCG departments can accommodate only 1118 interns on the PAY Programme.

The demand for People Management services from client departments in the WCG continue to increase despite the declining resource availability. To give an indication of this demand, inter alia, the number of posts advertised between 2017 and 2019 has seen a 46% increase, and during the 2018/19 financial year, some 355 552 job applications were received by the Directorate Recruitment and Selection.

The demand for ICT solutions and services is continuing to increase exponentially due to the increasing knowledge and awareness amongst both citizens and departments of the value that can be derived from digitalisation of information, processes and services.

The implementation of Broadband and public Wi-Fi initiatives will continue. Its roll-out is intended to ensure that provincial and local government as well as our citizens can harness the full benefits of having a robust and world-class Broadband infrastructure. It will also continue to support e-learning in education.

In addition, the Ce-I will focus on a range of significant projects and programmes which include, amongst other, Systems Integration, Transversal Applications, Provincial Mobile Applications Platform, Infrastructure Refresh, VOIP, Cyber Security, Cloud Services, Frontline Service Digitalisation, Digital Communications Platforms and the Cape Access Programme.

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 being generated on a quarterly basis (12 strategic and 63 programme registers). Should the Directorate be required to perform this to a sub-directorate 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 Western Cape Provincial Parliament. 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. Only 52% (previously 59%) of its approved establishment is funded and filled, which has culminated in a reduction of approximately 5 500 hours available for the 2020/21 financial year. This has a direct impact on the available capacity to conduct internal audits and has resulted in the assurance gap increasing over the past three financial years from 31% in 2017/18 to 39% 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. Only 50% of its approved establishment is funded and filled, which has an effect on turnaround times of investigations and age of the caseload. 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 with departments at the start of the financial year.

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, as well as the impact of unfunded vacancies per the unit's re-aligned structure, Legal Services will, through the optimisation of resources, aim to generally meet demand and provide services before or by prescribed or pre-determined deadlines.

The total demand for Corporate Communication services has increased year on year by more than 5%. 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% vs 25%. Corporate Communication also currently manages the transversal Communications Contract with an external service provider to enable all Departments to meet the collective communications needs of the WCG. Corporate Communication will continue to provide communications support services to Departments and the Executive and deliver on or before pre-determined deadlines of Communication projects and campaigns.

4.1.3   Challenges to be addressed

The Department of the Premier is not immune to the changes in the operating environments within which governments are implementing their mandates. The world is characterised by a VUCA context where

operating environments have become volatile, uncertain, complex and ambiguous. Traditional public policies, systems and processes are not adequate to respond to this changing environment.

From a fiscal perspective, South Africa was not immune to the slow global economic growth in 2019. International trends suggest that growth is likely to accelerate in emerging economies. Growth appears to be tempering in advanced economies with the United States, the European area and Germany projecting growth of between 1.6%, 1.6% and 0.7%, respectively (PERO, 2019: 20). Sub-Saharan Africa's growth is forecast to be around 3.6%, but the two biggest economies, South Africa and Nigeria, will grow at a slower rate (PERO, 2019: 21).

Risks to the global economic outlook include:

- ongoing trade disputes between the US and its trading partners;

- global political and geo-political developments such as Brexit and continued US sanctions; and

- social unrest.

South Africa's economic decline was influenced by sub-optimal performance in economic sectors such as manufacturing, mining and trade. Economic growth continues to be very slow with an economic outlook for the rest of the year being defined as subdued. Growth projections from international bodies forecast growth of about 1% for the country (PERO, 2019: 24). The situation is further exacerbated by the financial risk posed by State-owned Enterprises which will put further strain on the fiscal deficit (PERO, 2019: 28). Other risk factors include:

- underperformance in tax revenue;

- declining business confidence;

- intensification of global trade tensions; and

- underperforming economic growth.

The Western Cape economy was severely affected by drought conditions with an estimated expansion of only 0.2% in 2018 (PERO, 2019: 30). Economic growth is expected to remain muted as crime, climate change, energy security and public transport challenges pose the largest risks to expansion. However, a slight acceleration to 1.2% is expected in 2020 with expectations for the medium term (2019 – 2023) indicating projected growth of 1.6% on average (PERO, 2019: 31). Unemployment remains of great concern (currently at 29% nationally), particularly youth unemployment.

Volatile and unpredictable weather patterns, especially as they relate to traditional Western Cape produce, remain a significant risk to the provincial economic outlook (PERO, 2019: 32).

Provincial levers for growth are regarded as the relative political and administrative stability in the province, the focus on infrastructure development, increasing trade in specific markets, favourable investment opportunities and the focus on establishing the Western Cape as a technology hub.

Service delivery protests are escalating and that is an indication of growing impatience amongst citizens with government's inability to be more responsive to their needs and more differentiated in how it delivers services. Local socio-economic realities are often not adequately catered for in service offerings. This is compounded in the Western Cape by the challenge of establishing sustainable connections with citizens. Public participation and community engagement models need to be developed and the satisfaction of

citizens with government's service offerings needs to be established to inform a baseline for planning purposes.

The accessibility of government remains a stubborn challenge and innovative ways of making government more accessible are required.

Internally, government remains characterised by being bureaucratic, unable to be responsive, defined by regulatory frameworks, challenges to create an enabling environment and an organisational culture that favours silo approaches to delivery and a preoccupation with mandate rather than how mandates and functions can be deployed to create impact for citizens. Generally, an appropriate skill set to respond to the demands for a capable and citizen-centric public sector is not necessarily available. These factors contribute to an organisational culture that stifles innovation and creativity as public servants are not willing to take risks for fear of failure and being held accountable for it.

The Western Cape Government prides itself on its good corporate governance track record. However, anecdotal evidence suggests that government's outputs have not necessarily achieved sufficient impact on communities to make a fundamental difference in their lived realities, as evidenced by an increase in income inequality, provincially widening Gini-coefficient and an escalation in certain categories of crime, substance abuse and other social ills.

Countrywide evidence suggests that the public's trust in government is at alarmingly low levels. The current political and social environments require that the WCG make a decisive shift towards meaningfully leveraging the contributions of individuals who desire greater engagement in their community, for their own well-being and that of their fellow Western Cape citizens, while also increasing the efficiency and effectiveness of partnership-driven public services.

This is because citizens increasingly expect to be involved in more meaningful ways in the service delivery programmes of their government, while government entities, in general, are increasingly facing budget cuts and a serious financial crisis as the economy struggles to move past the current lingering energy provision and other socio-economic challenges. There is increasing evidence and realisation that meaningful citizen engagement and co-delivery initiatives can lead to improved service delivery outcomes. In the case of health services, crime prevention, unemployment, housing and social programmes, it can be argued that the intended benefits of such initiatives can never be fully achieved without citizen involvement. Therefore, the value that Western Cape citizens can bring to co-designing and implementing processes can be significant and is measurable. In addition, these outcomes are not just seen in economic terms but also in social dimensions. The inputs of citizens through co-created processes can often have a leveraging effect on the resources that government put in, leading to improved social and economic impacts, as well as value for money invested in such initiatives.

While the functions of VIP 5 partner departments are predominantly internally-focused, their impact must be felt in communities. VIP 5 is responsible to ensure that service delivery departments have the requisite capabilities to create value for citizens through the way they execute their mandates and functions. As such, the Department is required to be the ultimate enabler of the rest of WCG departments so that they are sufficiently capable to create value in the lives of citizens.

Results of a partnering exercise conducted during the Department's strategic planning highlighted the need for the Department to improve on its internal collaboration and that there is a need to foster greater alignment internally and externally to the organisation. Collaboration with external partners also requires significant improvement, particularly in relations with the national and local spheres of government.

Against this backdrop it becomes crucial for government to improve its access to services, improve the quality of services that it renders to citizens, and overall, become more efficient and effective in how it uses ever-diminishing resources at its disposal. With that also comes the need to be more accountable to citizens in terms of the strategic choices that government makes on behalf of citizens.

4.1.4   Socio-economic and demographic data

The population of the Western Cape is 6 844 272 which accounts for 11.6% of the South African population and equates to a growth rate of 17.5% since Census 2011 (Stats SA, 2019). 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 had steadily increased from 128 099 (2001 – 2006) to 316 308 (2016 – 2021). This is largely due to a significant increase in in-migration from 294 665 (2001 – 2006) to 493 621 (2016 – 2021). The majority of the people in the WC are coloured (47.5%), followed by African (35.7%), then white (16.0%) and then the minority Indian/Asian (0.8%).

The proportion of households with an expenditure less than R1 200 per month has decreased significantly from 12.3% in 2013 to 5.2% in 2018, whilst for SA this figure is 15%. The average household size for the province is 3.54, higher than the national average (3.44).

A larger proportion of the population consists of older persons (PERO, 2019: 112). The largest age cohort is those who are of working age. Growth in the provincial population is mainly due to in-migration from other provinces, but also from African countries (PERO, 2019: 113).

While the Western Cape economy continued to expand over the last decade, on average the growth rate declined by more than 50%. Reflecting the pessimistic global economic growth outlook, over the medium term (2019-2023), growth is projected to average 1.6% marginally lower than the growth recorded between 2013 and 2017 at 1.7% (PERO, 2019: 31).

The depressed economic growth is reflected in the unemployment rates in the province. While the narrow unemployment rate increased from 25.2% to 27.6% between the first quarters of 2014 and 2019 (PERO, 2019: 76), non-searching unemployment has increased rapidly at 16.6% per year on average over the last five years, albeit off a low base (PERO, 2019: 75). In the Western Cape, the narrow unemployment rate is estimated at 19.5% in the first quarter of 2019; in terms of the expanded definition it rises to 22.7% (PERO, 2019: 91). Unemployment seems to be concentrated amongst the younger cohorts and those with lower levels of education (PERO, 2019: 94). Youth unemployment, which ranges between 29.2 and 32.9%, remains a critical challenge, especially concentrated amongst younger cohorts and those with lower levels of education (PERO, 2019: 97).

There have been mixed results with respect to improvement in living conditions in the province. Although the province has the lowest Gini-coefficient in the country, inequality has continued to increase (to 0.61) (PERO, 2019: 114), being most pronounced in the City of Cape Town. The Human Development Index has gradually improved across all districts (at 0.73) (PERO, 2019: 116). The province has the second lowest proportion of adults living in poverty, at 33.2%. The improvements in the HDI, despite high unemployment and low economic growth, may reflect efficacy of government services in protecting the most vulnerable from poverty's harshest effects.

In terms of basic education, in 2018, the Western Cape achieved a matric pass rate of 81.5% against the national pass rate of 78.2% the third highest in the country after Free State and Gauteng (PERO, 2019: 117). The Western Cape also achieved an overall improvement in systemic test scores across grades between

2012 and 2018 with improvements in Mathematics, Physical Science, Business Science and Accounting (PERO, 2019: 118). The retention rate between grades 10 – 12 has improved to 66.8% in 2018 from 64% in 2014.

In respect of health indicators, there has been a continued improvement in life expectancy in the Western Cape, with the average being 71.1 years for women and 65.7 years for men (PERO, 2019: 120). In 2016, the top three causes of premature mortality in the province were interpersonal violence (11.3%); HIV/AIDS (10.9%) and tuberculosis (7.6%) in 2016.

While the pace of basic service provision is under pressure from rapid population growth and urbanisation, access to these basic services remains relatively high. Housing demand has continued to grow, with over half a million households registered for public housing (PERO, 2019; 123). Access to municipal services (as an indicator of socio-economic development) improved across all categories for the Western Cape: connection to electricity, access to piped or tap water, access to improved sanitation and refuse removal (PERO, 2019: 125).

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.

Social ills such as substance abuse and crime, for example, have continued to impact on both the economic prospects and socio-economic development of the province. The abuse of substances inflicts substantial harm on the state of public health, social cohesion and safety, which jeopardises and impedes development in communities. According to the PERO (2019; 126), Tik remained the primary substance of abuse amongst patients admitted at state specialist treatment centres; followed by cannabis and alcohol.

The prevalence of crime also has the same erosive effect on economic growth through deterred investment, and also on the physical safety of individuals and property. The province has seen an increase in murder, attempted murder and sexual assault cases, but a decline in drug-related crime and driving under the influence of drugs or alcohol.

Strategic Foresight analysis indicates that the Western Cape will see more of the same economically and socially if we continue on our current trajectory. However, if we focus on accelerated development through specific interventions to promote inclusive economic growth, individual well-being along the life course and safe and dignified communities, further progress can be made on the successes of the last decade. This makes WOSA even more relevant. It means that every organisation, institution, community, family and individual has a role to play in development, with a capable state providing the foundation and creating the opportunities for them to do so.

4.1.5 Trend Analysis

The Department, as part of its provincial transversal strategic role, conducted an End of Term Review on the implementation of the Provincial Strategic Goal (PSG) 5 which aimed to "embed good governance and integrated service delivery through partnerships and spatial alignment". The outcomes to have been achieved by this goal informed the departmental strategic trajectory and departmental strategic goals and objectives. An End of Term Review was also conducted on the implementation of the departmental 2015-2019 strategic plan. These reviews made the following suggestions to be factored into the planning for the next term of office.

1. The design of the next strategic path of the administration should be explicitly more citizen-centric. Strides made with improved integration, partnership development and good governance should in the next term be applied with greater focus on the needs of citizens.

2. More emphasis is required on building collaborative partnerships to secure buy-in from critical stakeholders outside the sphere of control of the Department, in order to optimise strategic coherence around a shared purpose. Implementation mechanisms should further enable central coordination of the provincial strategy in a collaborative and seamless manner.

3. Greater strategic alignment between strategic priorities and how these find expression in departmental planning documents is required. A strategic golden thread should run through all these documents and inform the "how" of strategy making. Strategic alignment with national and local agencies is of paramount importance.

4. Planning methodologies that support integration between multiple stakeholders should be used to enable joint planning, indicator development and target setting while respecting mandates. These methodologies should ensure that integrated planning is supported by integrated monitoring and evaluation frameworks.

5. More internal spaces for reflection and learning should be created with regular pitstops along the way to keep track of the progress with the implementation of strategy, whether it is having the intended impacts and outcomes or whether an adjustment in strategic trajectory is required.

6. More emphasis on creating a conducive culture in the organisation is required and change management should become a focus going forward. A greater emphasis on the so-called "softer issues" is required. Large scale interventions should be accompanied by a change management programme. Leadership is key in driving integrated policy, planning, budgeting and implementation. The capabilities that are required for the successful implementation of plans must be assessed and gaps must be determined and plugged.

7. Team approaches to delivery are essential and all units in the Department, including the administrative units, must be part of the delivery teams to ensure that there is understanding among all roleplayers of the strategic intent with interventions and how each business unit can support the particular intervention from their functional perspective.

8. Whilst strides have been made to address siloism, the objective that dealt with good corporate governance became a stand-alone objective and did not sufficiently infuse the work of the other provincial strategic objectives.

9. The implementation of a Whole-of-Society approach requires more traction and must be embedded in the provincial transversal management system. Programme and project implementation should form part of the monitoring framework and should have a spatial dimension. Programmes and projects should contribute to the strategic impacts and outcomes and implementation must be properly planned for. This also requires improvement in public participation, consultation and communication processes with internal and external partners, but more importantly, the citizens of the province.

10. Another aspect relates to the delivery mechanisms for the Provincial Strategic Plan. In this regard it was felt that the Provincial Executive should set the strategic priorities while the implementation coordination should be the responsibility of the Provincial Top Management. As such, these structures form the nexus of the Western Cape Government. This is of particular concern to the Department, as it is the custodian of these structures and can therefore influence their agenda setting. In this regard, there is a sense that PTM should play a much more prominent role as a coordinator of the implementation of the PSP and tracking progress with its implementation. It must become the

clearing house for the Provincial Cabinet and must take ownership of government's accountability system.

11. When preparing for the next version of the Provincial Strategic Plan, it will be essential for all the departments to interrogate their constitutional and legislative mandates and core business with the express purpose to ascertain how best these can contribute to achieving the intended impacts and outcomes of the Provincial Strategic Plan and how that can be reflected in departmental Strategic and Annual Performance Plans. A concern is that vote-based budgeting may force accountable officials back into their departmental silos. "Thinking and doing together" requires the development of shared outcomes with an outcomes-based budgeting approach. It requires particular accountability arrangements.

4.1.6 Evaluation Findings

The Evaluation on the Provincial Transversal Management System (PTMS) yielded interesting results that have been considered in this planning cycle, specifically as it relates to lessons learned in the space of PSG 5. The overall conclusion was that the PTMS had been partially effective in the development, implementation governance and review of the Provincial Strategic Plan.

There remain, however, collaborative weaknesses at the operational level as highlighted by the study. Anecdotal evidence reflects that the PTMS has contributed to improved collaboration inter-departmentally at the political-strategic and tactical/ interpretive levels, but the WCG has not yet effectively moved beyond co-ordination and co-operation to more collaborative practices.

In the space of PSG 5, the trend reflects that SMS members most agreed that HODs worked better together across departments at the end of the term compared to the start of the term. Of the SMS who participated in the study, 23% strongly agreed, 41% agreed, 23% were neutral, 9% disagreed and 5% strongly disagreed with the statement.

Effective collaboration was reported between provincial government and local government. The linkage, however, existed beyond the PTMS of the previous term. Collaboration with national government is reported as a significant gap and necessitates pro-active engagement from the WCG going forward.

The evaluation found that the PTMS achieved an enhancement in transversal oversight and monitoring of the PSG implementation, while noting that the improvements have been uneven across PSGs.

It was further highlighted that the WCG contributed to a more enabling environment by creating clear alignment of the PTMS to each PSG, developing a manageable focus and fostering inter-departmental relations by grouping multiple departments together. An area that needed improvement is the coordination mechanisms between PSGs within the PTMS.

It was found that the MTEC processes provided an avenue for shifting resource allocations in relation to transversal priorities, but they have yet to achieve an appropriate balance in allocations across the multiple implementation streams.

The crucial element of organisational culture calls for leadership to shape the culture in driving transversality as a norm. The research found that PTMS capabilities reflected foundational capacities in this regard, but the cultural capacity to shift hierarchical organisational cultures resistant to transversal management and drive lateral working relationships can be strengthened.

The research emphasises overall positive indications of the effectiveness of the system and provides a case for the continuity that should be considered in relation to the broader review of progress towards achievement of the outcomes set in the PSP.

4.1.7 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% of females living below the lower-bound poverty line, compared to 38% of males. The female labour force participation rate in the Western Cape for quarter 3 of 2019 was 60.7% compared to 76.1% for men. Gender-based violence is on the increase in the province where, during 2018/19, 370 murders of women and 7 043 sexual offences were reported. Women, in particular, experience exclusion from the mainstream economy and lack of access to economic opportunities.

The PSP purports that youth account for 42.9% of the provincial labour force, but made up a much higher 66.9% 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 joining gangs.

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. The ongoing drought has thus far cost over R14 billion in the agricultural sector alone.

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

The Department, as the custodian of the provincial planning processes, has to ensure that the formulation of transversal strategic interventions apply a human rights lens to nurture the resilience of the economy, institutions, communities and citizens. As part of its advocacy role, the Department developed a Human Rights Framework and Strategy to guide the rest of the WCG departments in applying this lens to the development of policies and strategies.

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. The Western Cape Commissioner for Children Act, 2019 (Act 2 of 2019), was assented to and signed by the Premier on 29 March 2019. The purpose of the Children's Commissioner is to assist the WCG in promoting and protecting the rights and interests of children. The Children's Commissioner'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 Western Cape Provincial Parliament put out a call for nominations and objections from the public in 2019 and are responsible for the appointment of the Western Cape Commissioner for Children. The Department will spearhead the establishment of the Office of a Children's Commissioner.

The Department also coordinated the development of a Youth Development Strategy and will continue to monitor its implementation in the Western Cape Government. Furthermore, creating work opportunities for youth has been prioritised through expansion of the Premier's Advancement of Youth project which

provides youth from disadvantaged communities and who successfully completed Grade 12 with internships.

4.2 INTERNAL ENVIRONMENT ANALYSIS

4.2.1 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 five 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, legal, and corporate communication services.

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

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

Just 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 2.2% overall. A breakdown per programme is provided below. While most Senior Manager positions are filled, there are vacancies at this level in some programmes.

Table 1: Employment and vacancies by programme, as at 31 March 2019

Programme	Number of active posts	Number of posts filled	Vacancy rate %
Programme 1	135	132	2.2
Programme 2	67	67	0.0
Programme 3	339	332	2.1
Programme 4	307	302	1.6
Programme 5	161	154	4.3
Total	**1009**	**987**	**2.2**

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

Table 2: Total number of employees (with disabilities only) per occupational level, as at 31 March 2019

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	0	0	0	0	0	0	0	**0**
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	0	2	0	7	2	4	0	3	0	0	**18**
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	2	0	0	2	1	0	0	2	0	0	**7**
Semi-skilled and discretionary decision making (Levels 3-5)	0	1	0	0	0	2	0	0	0	0	**3**
Unskilled and defined decision making(Levels 1-2)	0	0	0	0	0	0	0	0	0	0	**0**
Total	**2**	**3**	**0**	**9**	**3**	**6**	**0**	**5**	**0**	**0**	**28**
Temporary employees	0	0	0	0	0	0	0	0	0	0	**0**
Grand total	**2**	**3**	**0**	**9**	**3**	**6**	**0**	**5**	**0**	**0**	**28**

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 budgetory 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.

4.2.2 Performance on Pre-determined Objectives

The pursuit of excellence and good governance is reflected in the Department maintaining an average of 94% achievement of annual targets for four consecutve years of the 5-year electoral cycle (2015/16-2018/19).

During the 2018/19 financial year the Auditor-General of South Africa (AGSA) conducted an audit on the pre-determined objectives relating to Programme 3: People Management and found the reported information to be useful and reliable and complying with all the reporting criteria. During the audit two non-material misstatements were detected which were subsequently corrected before tabling of the Annual Report. The misstatements resulted from data capturing errors during collation of the performance tables.

4.2.3 Financial Resources

The Department has a transversal mandate it enables departments from a service delivery perspective to maximise citizen impact. If it is not enabled from a budget perspective, it cannot perform its enabling role adequately, thus constraining the ability of departments to impact citizens positively. Baseline budget cuts introduced for the 2020 MTEF period have been distributed differently among the programmes based on prioritisation, but would ultimately negatively impact on various service delivery initiatives in the Department. Added to these cuts, is the ongoing pressure on Microsoft licences. The Centre for e-Innovation, due to it being the largest programme in the Department, had to contribute the major share of the departmental budget cut. This necessitated serious cuts within Programme 4 which might result in a decline in services standards in certain areas. Ce-I will be focusing on establishing a credible and fully funded baseline budget as from the 2020/21 financial year. In addition, the Ce-I will require departments to pay for marginal increase in service delivery requirements that are not included in the 2020 Ce-I baseline.

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

Gender and youth are key cross cutting themes in the 2019 – 2024 Provincial Strategic Plan. 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 of the Premier has been instrumental in developing the policy and resultant legislation to enable the appointment of the first Commissioner for Children in the Province.. The Western Cape Commissioner for Children Act, 2019 (Act 2 of 2019), was assented to and signed by the Premier on 29 March 2019. The purpose of the Children's Commissioner is to assist the WCG in promoting and protecting the rights and interests of children. The Children's Commissioner'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 Western Cape Provincial Parliament's Standing Committee on Premier and Constitutional Matters put out a call for nominations and objections from the public in 2019 and are responsible for the appointment process of the Western Cape Commissioner for Children. The Department will support setting up the establishment of the office of the Children's Commissioner. The Premier will ultimately appoint the Western Cape Commissioner for Children.

Part C

MEASURING OUR PERFORMANCE

5. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

5.1. PROGRAMME 1: EXECUTIVE GOVERNANCE AND INTEGRATION

5.1.1 Programme Purpose

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

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

The programme contributes to Vision-inspired Priority 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 Medium-term Strategic Framework as it relates to reduction of wasteful and fruitless expenditure in the public service, and obtaining a positive audit outcome.

5.1.2. Sub-programme Purpose

The programme provides for the following functions to be delivered:

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

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

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

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

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

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

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

5.1.3. Programme outcomes, outputs, performance indicators and targets

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

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Improved quality, efficiency and effectiveness of departmental performance.	Enterprise Content Management (ECM) system implemented	1.5.1 % utilisation of the Enterprise Content Management (ECM) system by departmental staff	New Indicator	New Indicator	New Indicator	New indicator	50%	100%	100%
	Service Delivery Index Developed and Implemented	1.5.2 PSP rating on the Service Delivery Index	New Indicator	New Indicator	New Indicator	New Indicator	Index developed and implemented	Index Implemented and First Annual rating	Second Annual rating
	Financial Capacitation Plan approved	1.6.1 Number of financial capacitation plans approved and in implementation	New indicator	New indicator	New indicator	New indicator	1	1	1
	Management of media risks and opportunities	1.7.1 Number of monthly communication tracking reports produced	11	11	11	11	12	12	12

5.1.4. Programme indicators, annual and quarterly targets

Table 4: Programme indicators, annual and quarterly targets

OUTPUT INDICATORS	2020/21 ANNUAL TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Sub-programme 1.5: Office of the Director-General					
1.5.1 % utilisation of the Enterprise Content Management system (ECM) by DOTP staff	50%	15%	20%	30%	50%
1.5.2 PSP rating on the service delivery index	Index developed and implemented	Framework for index developed	Framework for index approved	Framework tested	Service delivery index implemented
Sub-programme 1.6: Financial Management					
1.6.1 Number of financial capacitation plans approved and in implementation	1	TOR developed	TOR approved	Capacitation plan tested and approved	Financial capacitation plan implementation
Sub-programme 1.7: Strategic Communication					
1.7.1 Number of monthly communication tracking reports produced	12	3	3	3	3

5.1.5. 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 first phase of the implementation is taking place this year.

The Financial Management Sub-programme will contribute to the good governance transformation focus area of VIP 5 by undertaking a financial capacitation plan designed to build the financial management capability of the Department. It involves the review of financial policies, the addition of insights to reporting processes, pro-active initiatives and training to prevent irregular expenditure and fruitless and wasteful expenditure, collaborative and integrated financial assurance processes as well as a stronger client focus in a bid to strengthen governance and accountability.

5.1.6. Programme resource considerations

Table 5: Programme 1 expenditure estimates

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023
1 Programme Support	1 949	2 076	2 466	2 863	2 966	3 139	3 313
2 Office of the Premier	16 129	15 127	15 275	18 317	17 556	18 697	19 831
3 Executive Council Support	8 979	10 321	11 466	12 170	11 927	12 680	13 423
4 Departmental Strategy	4 095	4 163	5 303	5 485	6 198	6 588	6 983
5 Office of the Director-General	21 837	27 813	28 695	19 541	18 270	18 359	19 360
6 Financial Management	36 805	38 279	43 053	43 664	49 529	52 686	55 810
7 Strategic Communications	3 970	3 670	5 938	4 835	4 398	4 658	4 916
Total	**93 764**	**101 449**	**112 196**	**106 875**	**110 844**	**116 807**	**123 636**
Economic classification							
Compensation of employees	76 585	83 217	95 042	90 933	91 427	97 078	103 087
Goods and services	14 323	16 078	19 801	18 797	17 477	17 664	18 339
Transfers and subsidies	875	342	425	2 527	309	309	309
Payment for capital assets	1 290	1 759	2 010	1 632	1 631	1 755	1 901
Payment for financial assets	691	53	31	-	-	-	-
Total	**93 764**	**101 449**	**112 196**	**106 875**	**110 844**	**116 807**	**123 636**

Knowledge Management is a distinct discipline that is not yet catered for on the Department's structure. Based on the experience of the Department of Transport and Public Works, a Directorate is proposed that includes capacity for: physical Records Management (RM); electronic Records and Information Management (eRIM); and Knowledge and Information Services (training, change management, communications, learning opportunities). There is a small RM unit (who are not capacitated for eRIM), an Assistant Director assigned on eRIM and a Deputy Director managing the logistics of the rollout. This very basic capacity is unlikely to be augmented in the foreseeable future.

Performance and expenditure trends
The programme's budget shows an increase of 3.71 per cent between 2019/20 and 2020/21. The increase of 3.71 per cent is due to the filling of posts.

5.1.7. 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

5.2. PROGRAMME 2: PROVINCIAL STRATEGIC MANAGEMENT

5.2.1. Programme purpose

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

The Provincial Strategic Management Programme plays a pivotal role in providing strategic leadership and coordination in provincial policy formulation and review, supporting and overseeing service delivery planning and implementation in support of provincial priorities and plans. The Branch provides strategic support to the Executive and leads and coordinates across the WCG in the following strategic focus areas: Policy and strategy, Policy implementation support, Results-based Monitoring and Evaluation and Data Governance and co-ordination of strategic programmes including on human rights issues.

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

The Programme leads in institutionalising data driven and evidence-based practices to support and enable provincial departments in driving implementation, adapting international best practices in the local context and driving innovation and a culture of learning.

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

5.2.2. 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 Provincial Data Office, 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.

5.2.3. Programme outcomes, outputs, performance indicators and targets

Table 7: Programme outcomes, outputs, performance indicators and targets

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Improved evidence-based policy, planning and implementation	Policy, planning and PSP implementation in WCG departments	2.2.1 Number of transversal policies and strategies 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	New indicator	New indicator	New indicator	New indicator	4	4	4
		2.2.3 Number of identified policy areas where problem-solving methodologies are applied	New indicator	New indicator	New indicator	New indicator	3	6	9
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	1	2	2	2

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
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	New indicator	5	5	5
	Provide evaluation evidence on innovation in WCG	2.3.3 Number of evaluations conducted on VIP interventions	New indicator	New indicator	New indicator	New indicator	3	3	3
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	New indicator	10	10	10
	Human Rights-based transversal programmes institutionalised across WCG in respect of priority groups	2.4.2 Number of bi-annual reviews on human rights-based programmes submitted to Cabinet	New indicator	New indicator	New indicator	New indicator	2	2	2
	Priority Programmes Co-ordinated	2.4.3 Number of bi-annual reviews on priority programmes implemented	New indicator	New indicator	New indicator	New indicator	2	2	2

5.2.4. Programme indicators, annual and quarterly targets

Table 8: Programme indicators, annual and quarterly targets

OUTPUT INDICATORS	ANNUAL TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Sub-programme 2.2: Policy and Strategy					
2.2.1 Number of transversal policies and strategies produced	4	0	0	2	2
2.2.2 Number of quarterly reviews on the progress with implementation of the Provincial Strategic Plan	4	1	1	1	1
2.2.3 Number of identified policy areas where problem-solving methodologies are applied	3	3	3	3	3
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	0	2
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 VIP interventions	3	0	0	1	2
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 submitted to Cabinet	2	0	1	0	1
2.4.3 Number of bi-annual reviews on priority programmes implemented	2	0	1	0	1

5.2.5. Explanation of planned performance over the medium term period

The Programme: Provincial Strategic Management plays a key role in supporting the delivery of the Provincial Strategic Plan and the priorities of safe and cohesive communities; economy and jobs; empowering people; mobility, spatial transformation and human settlements; and innovation and culture.

The Sub-programme Policy and Strategy will contribute to the departmental outcomes by providing policy, planning and implementation support to Cabinet and WCG departments. It will focus on specialist research, analysis and policy innovation; coordinating transversal governance of policy development, and policy commentary; supporting the translation of high-level policy direction of the WCG into more specific transversal policies and strategies to drive implementation and integration into operations; and strategic stakeholder relations within the WCG and externally.

As part of the PSP Implementation Framework, the unit will provide regular reviews to Cabinet and PTM on the implementation of the PSP, as well as support the use of evidence by WCG departments in their annual review and development of Annual Performance Plans. This includes the production of policy analysis and assessment reports, research papers to inform decision making and planning, and the production of transversal policies and strategies.

To support innovation, the Innovation for Impact initiative will be implemented with the main goal to identify areas ripe for innovation to solve difficult policy problems aligned to the PSP. For this year the focus will aim to strengthen capacity in public sector management and innovation and opportunities to learn from international best practice will be pursued with global partners as well as with the universities in the Province to assist us to respond to problems using the latest knowledge. Collaboration with the Cape Higher Education Consortium (CHEC), and the Higher Education Institutions will continue and encourage collaborative research and engagement between academia and the WCG on the policy agenda of the Provincial Strategic Plan.

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 allows you to build your own solution to your problem that fits your local context. For 2020/21, the PDIA will be expanded to support additional problem statements in safety and continue with existing projects run in the pilot Economic War Room. The learnings from the PDIA processes will be mainstreamed in the WCG over the medium term to embed a solution-s focus methodology to improve service delivery.

The Sub-programme Strategic Management Information has embraced a repositioning of its current business model in line with the emerging data and evidence agenda of the WCG. In its role as a Provincial Data Office, the focus is to continue to lead and institutionalise data governance within the context of an emerging data and evidence framework. For the next five years; the outcome is towards the increased use of quality data and evidence within and across WCG. This will be measured using an international best proctice instrument.

To deliver against this outcome, the PDO will continue to deliver a set of annual publications on indicators and data across WCG. These are data and evidence products that will be produced and published timeously on a quarterly and annual basis to inform status of WCG provincial performance and situation on societal outcomes within a spatial context. The PDO will deliver on a system of indicators and provide integrated data services in support of these and other data and evidence products across WCG. In terms of the soundness of the methodology, the international and national stakeholder investment will continue to strengthen the uptake of data and evidence in order to make the difference in service delivery.

In line with the first year of PSP implementation, the following key data and evidence initiatives will commence:

- Data discovery work to determine the data availability and accessibility for the VIPs and Safety Plan and the scoping of data analytics to discover new insights. Key to this is the data ethics on data sharing.

- Evaluations and research to be conducted on VIP interventions with a focus on innovative methods and processes having been applied for better outcomes.

- Continuously reviewing the PSP indicators by testing the design to ensure that performance and results of identified interventions are geared towards the focus areas, and impact statement of each VIP.

- An evidence repository for the VIPs to be hosted within WCG.

These interventions contribute directly to increased use of data across the WCG. The quality of the indicators and data used to inform these outputs are also incrementally increased through the work of the PDO.

The Sub-programme: Strategic Programmes will consolidate the approach to coordinating the institutionalisation of strategic programmes towards service delivery improvements and delivery on government's strategic priorities. It will coordinate priority programmes in relation to international and local stakeholder engagements, frontline monitoring and support, as well as human rights based interventions and events sector support. There will be a strategic focus on International Relations which is aimed at optimising the use of strategic partnerships in international relations to advance the province's Vision-inspired Priorities, thereby adding value to the people of the Western Cape. The Sub-programme will also continue to provide a critical link between government's policy and implementation environments, through the assessment of governance structures and service delivery frontline facilities and intergovernmental coordination of the human rights-based programmes together with key provincial departments contributing to evidence based implementation and improved service delivery. This Sub-programme supports the establishment of the Provincial Children's Commissioner aimed at assisting the WCG in promoting and protecting the rights and interests of children.

5.2.6. Programme resource considerations

Table 9: Programme 2 expenditure estimates

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023
1 Programme Support	2 987	2 434	2 535	2 789	3 024	3 199	3 380
2 Policy and Strategy	11 247	13 515	15 973	15 001	25 673	28 039	29 930
3 Strategic Management Information	24 872	19 220	18 675	29 997	39 995	43 987	47 187
4 Strategic Programmes	16 684	15 115	14 491	15 015	23 608	21 643	22 646
Total	**55 790**	**50 284**	**51 674**	**62 802**	**92 300**	**96 868**	**103 143**
Economic classification							
Compensation of employees	34 462	36 013	39 078	42 510	49 692	54 547	57 574
Goods and services	20 049	13 471	11 979	19 355	35 550	41 763	45 011
Transfers and subsidies	1 177	746	529	615	7 003	503	503
Payment for capital assets	101	30	84	322	55	55	55
Payment for financial assets	1	24	4	-	-	-	-
Total	**55 790**	**50 284**	**51 674**	**62 802**	**92 300**	**96 868**	**103 143**

Performance and expenditure trends

The programme's budget shows an increase of 46.97 per cent from 2019/20 to 2020/21. The increase is due to funding allocated for the Children's Commissioner and the roll out of the Vision-inspired Priority (VIP) projects.

Services delivered by the Provincial Strategic Management programme are Compensation of Employees (CoE) intensive and a number of posts were not funded due to budget constraints and the strategic direction of the Branch not being clear. The impact of these limitations on core services will need to be carefully managed particularly in light of the increased demands in the strategic focus areas of this Branch. Ensuring earmarked funding for Innovation for Impact and the Children's Commissioner received are most effective in supporting delivery on the outputs are dependent on applying the current capacity in a more strategic and focussed manner.

5.2.7. Key Risk

Table 10: Programme 2 key risks

OUTCOME	KEY RISK	MITIGATION
Increased use of quality data and evidence	Inability to measure service delivery and development outcomes accurately	Province-wide Data Governance Master Plan to improve data quality, data access and data sharing.
Improved evidence-based policy, planning and implementation	Inadequate capacity to apply evidence-based policy and practice	Capacity-building in evidence-based policy and practice
	Uncoordinated engagements with government's stakeholders	Joint Action plans (intergovernmental and interdepartmental) on priority programmes

5.3.   PROGRAMME 3: PEOPLE MANAGEMENT

5.3.1. 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 with the National Development Plan, 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 value-based leadership and the WCG Values-based Culture Journey.

While the Branch as part of the broader WCG will contribute to the strategic Priorities identified by the Premier, it will align with the Vision-inspired Priority 5 of Culture and Innovation with specific attention to focus area 1: Citizen centric culture, and focus area 5 Talent and staff development. 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.

Leaders will be engaged to confirm their crucial role within Government in the Western Cape and to create a deep understanding of the WCG vision, strategy and desired way of working (organisation culture). The focus will be to develop the maturity of leaders to assist them to effectively steward the people that report to them. Leaders will be enabled to create compelling stories to engage their teams – these stories will enable their teams to understand what their role is in delivering citizen value. Leaders will be enabled to tell the desired culture story in a way that inspire all WCG employees to go the extra mile to deliver to citizens. If people understand the importance of the work they do and the impact on the citizen, the meaning of their work will be clear and this will have a positive impact on motivation and productivity. Once WCG employees are "activated" they need to be enabled to live the desired values (culture). Finally, the business processes, policies and structures of the WCG will be amended to reinforce the desired citizen-centric behaviours.

Trust of citizens in Government and specifically the WCG need to be engendered. Trustworthiness is based on competence (actual delivery) and character (being true to our promises). Similar to the internal activation of employees through engagement on the vision, strategy and values, the same needs to happen within communities. We believe that when communities understand and commit to the vision and strategy of the WC as it applies to their area and they can see the value for them in supporting the WCG in this process, it will restore hope and set the platform for engagements about how we can work together to restore the social fabric of communities. We plan to partner with community-based organisations/NGOs working in the respective communities to equip them with the material, tools, processes and support to engage communities with the aim to restore the social fabric of society. We will also focus on how government and communities can work together to ensure that planned interventions succeed.

There is an intensifying war for talent globally and locally due to inter alia shifting demographics (aging population in developed countries; young population; shifting skills demands; and talent mobility resulting

from a redefined concept of organisational commitment/ loyalty). The WCG must respond to this challenge, by being innovative to the regulatory limitations while also exploiting the opportunities and benefits of Public Sector employment, with the implementation of a Talent Retention Strategy with 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 Provincial Training Institute 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 as one of the strategic outcomes an Enabled Citizen-centric Culture. This outcome has its foundation in the Culture Transformation Plan 2015-2019 of the Branch 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) that ensure departments could be provided with a clear sense of the value gaps in the organisations, and to allow for the development of culture journeys with interventions tailored to the situations in the 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 they must be driven holistically, innovation has been highlighted as one of the main priorities, especially in response to the current demand for better, quicker services within 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 Provincial Strategic Plan (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 of SA must be lived and upheld, specifically that of dignity and equality, and further espoused in section 195, in the way we work and in the policies and practices. One also needs to take into account that the future is going to look vastly different: both 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 changing environment and technology 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 pro-actively, and travel well capacitated for and into the future. Finally, the Branch is aware that the WCG as employer does not operate in a vacuum and that the socio economic situation of the province impacts equally on staff as citizens as well. And hence, it is imperative that the strategy take this into account. With this is mind, a revised strategy is called for.

Improving organisational performance within the changing and austere environment is a challenge. In order to determine if one is on the right path, the improvements must be measured in clear objective ways. In this regard, given the critical and intrinsic role that people management plays in this regard, the Branch needs to continue monitoring the maturity level of people management. Hence it has developed a WCG people management maturity model. The model has been developed to ensure objective measurable

levels of people management maturity in the provincial government. The people management maturity model is based on the principles of self-assessment and panel moderation. It consists of a maturity growth path of levels 1-5 (Fragmented and Reactive; Compliance driven; Standardised; Optimised and continuously improved). It has **Maturity level descriptors** *(the definition of the functions at each level)*, **practice standards** *(Operational / Strategic requirements at each level)* and **evidence** will provide the people practitioner with the state of practices per level and the required improvements to advance to the next level. The baseline has been determined and over the next five years the maturity will be measured biennially (one year to do the assessment, the next year to implement improvements that are required for its sustained or upward trajectory). The Maturity model and its levels are however not the end to itself, but rather one of the good governance instruments of the Department that seeks not only to track mere compliance, but rather value add that then in turn is reflective in the improved service delivery by the departments of the WCG.

5.3.2. 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 organsiational effectiveness through planned interventions with departments. It 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 Western Cape Government 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 to reconfigure the Provincial Training Institute (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 provided by advances in technology to improve people practices and processes.

5.3.3. Programme outcomes, outputs, performance indicators and targets

Table 11: Programme outcomes, outputs, performance indicators and targets

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			2016/17	2017/18	2018/2019	2019/20	2020/21	2021/22	2022/23
Enabled Citizen Centric Culture	Values Based Leadership Programme	3.2.1 Percentage of the annual Values Based Leadership Programme implemented	New indicator	New indicator	New indicator	New indicator	100%	100%	100%
	Citizen-centric culture experience	3.2.2 Percentage of the annual Citizen-centric culture programme plan implemented	New indicator	New indicator	New indicator	New indicator	100%	100%	100%
Improved People Management Maturity	Optimised WCG Business Architecture	3.2.3 Number of projects delivered to increase the level of optimisation of the WCG business architecture	New Indicator	New Indicator	New Indicator	New Indicator	13	13	13
Improved People Management Maturity	Providing transversal learning programmes	3.3.1 Number of transversal learning programmes offered	51	57	50	50	60	80	90
	Assessment of learning for training impact programmes	3.3.2 Number of learning programmes assessed for training impact	8	8	9	8	10	15	20
	Work experience opportunities for youth	3.3.3 Number of work experience opportunities for youth facilitated	New Indicator	New Indicator	New Indicator	New indicator	800	900	1000
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	New indicator	Future-fit Skills Strategy developed	Future-fit Skills Strategy implemented	Future-fit Skills Strategy refined and implemented

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			2016/17	2017/18	2018/2019	2019/20	2020/21	2021/22	2022/23
	Reconfiguration of Provincial Training Institute	3.3.5 Phased implementation of Annual Project Plan for the reconfiguration of Provincial Training Institute (PTI) completed	New indicator	New indicator	New indicator	New indicator	Reconfigured PTI Model developed	Reconfigured PTI Model implemented	Reconfigured PTI Model refined and implemented
Enabled and Competent Employees	Strategic business partnership initiatives	3.4.1 Percentage of planned strategic business partnership initiatives completed	95.24% Numerator:40 Denominator:42	92.55% Numerator:87 Denominator: 94	99% Numerator: 106 Denominator:107	90%	95%	98%	100%
	Innovative people practices initiatives	3.4.2 Percentage planned innovative people practices initiatives completed	88.89% Numerator:8 Denominator:9	90% Numerator:9 Denominator:10	94% Numerator:16 Denominator:17	85%	95%	98%	100%
	Transactional excellence initiatives	3.4.3 Percentage planned transactional excellence initiatives completed	91.66% Numerator:22 Denominator:24	83.87% Numerator:26 Denominator:31	84% Numerator:42 Denominator:50	85%	95%	95%	100%
	People manager and professional empowerent initiatives	3.4.4 Percentage planned people manager and professional empowerment initiatives completed	83% Numerator:10 Denominator:12	91.66% Numerator:11 Denominator:12	95% Numerator:18 Denominator:19	85%	95%	98%	100%

5.3.4. Programme indicators, annual and quarterly targets

Table 12: Programme indicators, annual and quarterly targets

OUTPUT INDICATORS	2020/21 ANNUAL TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Sub-programme 3.2: Organisation Development					
3.2.1 Percentage of the annual Values Based Leadership Programme implemented	100%	30%	60%	80%	100%
3.2.2 Percentage of the annual Citizen-centric culture programme plan implemented	100%	30%	60%	80%	100%
Sub-programme 3.2: Organisation Development					
3.2.3 Number of projects delivered to increase the level of optimisation of the WCG business architecture	13	0	0	0	13
Sub-programme 3.3: People Training and Empowerment					
3.3.1 Number of transversal learning programmes offered	60	10	25	15	10
3.3.2 Number of learning programmes assessed for training impact	10	0	0	0	10
3.3.3 Number of work experience opportunities for youth facilitated	800	0	800	0	0
3.3.4 Phased Development and implementation of Future Fit-skills Strategy	Future Fit-skills Strategy developed	Terms of reference developed	Terms of reference approved	Future Fit-skills Strategy tested	Future Fit-skills Strategy developed and ready for implementation
3.3.5 Phased implementation of Annual Project Plan for the reconfiguration of Provincial Training Institute (PTI) completed	Reconfigured PTI Model developed	Terms of reference developed	Terms of reference approved	Reconfigured PTI Model tested	Reconfigured PTI Model developed and submitted for approval
Sub-programme 3.4: People Management Practices					
3.4.1 Percentage of planned strategic business partnership initiatives completed	95%	20%	40%	70%	95%
3.4.2 Percentage planned innovative people practices initiatives completed	95%	20%	40%	70%	95%
3.4.3 Percentage planned transactional excellence initiatives completed	95%	20%	40%	70%	95%
3.4.4 Percentage planned people manager and professional empowerment initiatives completed	95%	20%	40%	80%	95%

5.3.5. 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 with the strategy of the Western Cape Government. Infinite societal needs and finite resources require the Western Cape Government 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 Western Cape Government as a whole to perform optimally by optimising work processes and continuously improve 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 Western Cape Government 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 Western Cape Government fit, change and adapt in accordance with the strategic requirements of the organisation. The Chief Directorate will play a key leading role in the Enabling Citizen-centric culture 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 our employees will also 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 Provincial Training Institute (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 tranversal programmes, either internally though 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 Talent and Staff Development of VIP 5, the reconfiguration of the Provincial Training Institute into a provincial learning and innovation centre that will continue to provide delivery of transversal learning programmes and the review of curriculum design and quality assurance but with landing future skilling and new training methodologies and technology as well as provide an Innovation facilitation hub to stimulate innovative solutions to service delivery challenges. It will also provide for the identification of future skills, and training methodologies and mechanisms in partnership with key stakeholders. Collaborating with other training providers within the WCG, as well as at in the Higher Education and Private sector through meaningful engagement, enabling opportunity for the co-creation of solutions and training delivery processes.

The Chief Directrate 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 of the provincial Youth in Service programme of Focus Area 3 : Youth an Skills in VIP 3 Empowering People.

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 Unit provides an all-encompassing service with regard to the recruitment of all Heads of Department, SMS members within 11 departments (excluding Health and Education), performance consulting and performance administration. People managers (line managers) are supported with 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 mangement 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 skills sets, competencies *and* attitude to ensure recruitment and retention of people who are citizen-centred, approachable, determined to overcome challenges, professional and competent at what they do, and passionate in their desire to serve.

The Directorate: Employee Relations manage and coordinate 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.

5.3.6. Programme resource considerations

Expenditure estimates

Table 13: Programme 3 expenditure estimates

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	**2016/ 2017**	**2017/ 2018**	**2018/ 2019**	**2019/ 2020**	**2020/ 2021**	**2021/ 2022**	**2022/ 2023**
1 Programme Support	2 625	2 684	2 687	3 032	3 214	3 397	3 592
2 Organisation Development	56 127	54 338	52 032	64 037	78 593	78 814	81 948
3 People Training and Empowerment	31 038	34 651	37 424	36 908	39 678	43 926	46 786
4 People Management Practices	88 096	94 123	98 675	105 981	115 045	122 732	130 274
Total	**177 886**	**185 796**	**190 818**	**209 958**	**236 530**	**248 869**	**262 600**
Economic classification							
Compensation of employees	148 537	155 796	161 563	173 648	194 113	207 165	220 315
Goods and services	27 067	27 617	26 910	33 662	41 115	40 397	40 976
Transfers and subsidies	609	727	564	728	17	18	18
Payment for capital assets	1 670	1 578	1 771	1 920	1 285	1 289	1 291
Payment for financial assets	3	78	10	-	-	-	-
Total	**177 886**	**185 796**	**190 818**	**209 958**	**236 530**	**248 869**	**262 600**

Performance and expenditure trends

The programme's budget shows an increase of 12.66 per cent from 2019/20 to 2020/21. The increase is due to the filling of posts and the roll out of the Vision-inspired Priority (VIP) projects.

There is a clear dependencey on the availability of funding to ensure that suffcient 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.

5.3.7. 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 contraints and third party dependencies on digitalising people practices	Closer cooperation with Cel to optimize 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 made 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

5.4. PROGRAMME 4: CENTRE FOR e-INNOVATION

5.4.1. Programme Purpose

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

The Centre for e-Innovation will drive the optimisation of service delivery in the Western Cape Government through the coordinated implementation of innovative information and communication technologies, solutions and services with a focus on the delivery of broadband connectivity across the Western Cape Province, provincial transversal applications and major departmental applications and solutions.

5.4.2. Sub-programme purpose

The programme provides for the following functions to be delivered:

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

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

Sub-programme 4.3: **GITO Management Services:** To provide transversal ICT services to the WCG, which includes the management of the IT service desk 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 Wi Fi 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.

The Fourth Industrial Revolution has brought about a convergence of new technologies and the steady integration thereof (e.g. cloud computing, social media, mobile technology) into the everyday lives of people, businesses and governments is helping to open up governments. This gives rise to new forms of public engagement, services and relationships that transcend public, private and social spheres. This new digital environment offers opportunities for more collaborative and participatory relationships that allow relevant stakeholders (i.e. citizens, business and non-governmental organisations) to actively shape political priorities, collaborate in the design of public services and participate in their delivery to provide more coherent and integrated solutions to complex challenges.

Digitally enabled participation in the creation of new services are changing people's expectations about their relationships with governments. As a result, new digital government approaches are needed to support a shift from governments anticipating citizens' and business' needs (citizen-centric approaches), to citizens and businesses determining their own needs and addressing them in partnership with governments (citizen-driven approaches).

Meeting these challenges posed by rapid technological advancement has moved the WCG to explore innovative and sustainable models for service delivery that can significantly improve the citizen experience

when accessing government information or services. Through its Digital Government Strategy, it seeks to develop and implement integrated solutions that move away from the traditional internal process related systems to developing citizen-centric models. These models will be based on citizen focused research and will draw inspiration from the relative success with which both the private sector and other governments have addressed their challenges. An important requirement will be a strong culture of innovation with the ability to think out of the box to initiate novel approaches to solving local issues.

5.4.3. Programme outcomes, outputs, performance indicators and targets

Table 15: Programme outcomes, outputs, performance indicators and targets

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE		ESTIMATED PERFORMANCE		MTEF PERIOD		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
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	9	10	11	11	13	14	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 and managed since inception	68	68	70	75	80	85	90
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	New indicator	2000	2500	3000
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	New indicator	98%	98%	99%
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	New indicator	4	8	10

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	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	99.92%	99.84%	99.90%	98%	98%	98%	98%
	The network will be operational 24 hours per day, seven days a week, 365 days per year	4.3.2 Average percentage network uptime and availability maintained	98.72%	98.85%	98.44%	98%	98%	98%	98%
	Ensure employees are restored to operational functionality	4.3.3 Average turn-around time in days for finalising IT Service Desk requests	3.35 days	4.05 days	4.99 days	6	6	5	4
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	New indicator	3000	3500	4000
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	New indicator	950	1250	1450	1600
Digitally empowered citizens	Provide free access to the internet to citizens through public Wi-Fi Hotspots	4.4.2 Total number of WCG sites provided with free Public Wi Fi Hotspots	New indicator	New indicator	New indicator	578	978	1258	1440
Digitally empowered employees	Provide pervasive connectivity to employees that enables them to be mobile in the workplace	4.4.3 Total number of workspaces equipped with corporate Wi-Fi access points	New indicator	New indicator	New indicator	New indicator	3000	3500	4000
	Employees equipped with modern enterprise productivity solutions	4.5.1 Percentage of transversal business application solutions implemented	85% Numerator: 11 Denominator:13	93% Numerator: 14 Denominator: 15	91% Numerator: 21 Denominator: 23	80%	85%	85%	90%

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Optimised and integrated citizen-centric services	Provide citizen services via WCG citizen's mobile application platforms	4.5.2 Number of services available on citizen mobile application platform	New indicator	New indicator	New indicator	New indicator	30	40	50
	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	1	2	4	6	10

5.4.4. Programme indicators, annual and quarterly targets

Table 16: Programme indicators, annual and quarterly targets

OUTPUT INDICATORS	2020/21 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	13	11	12	13	13
4.2.2 Total number of Cape Access Centres established and managed since inception	80	75	76	78	80
4.2.3 Number of WCG digital skills training opportunities available to citizens	2000	500	500	500	500
4.2.4 Resolution rate of the WCG Contact Centre contact tickets	98%	98%	98%	98%	98%
4.2.5 Number of departmental ICT plans reviewed	13	n/a	n/a	n/a	13
4.2.6 Number of research and development interventions undertaken	4	0	2	0	2

OUTPUT INDICATORS	2020/21 ANNUAL TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Sub-programme 4.3: GITO Management Services					
4.3.1 Average percentage systems uptime and availability maintained	98%	98%	98%	98%	98%
4.3.2 Average percentage network uptime and availability maintained	98%	98%	98%	98%	98%
4.3.3 Average turn-around time in days for finalising IT Service Desk requests	6 Days	6 Days	6 Days	6 Days	6 Days
4.3.4 Number of computer users equipped with modern Office software (Office 365)	3000	500	750	1000	750
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	1250	1000	1100	1200	1250
4.4.2 Total number of WCG sites provided with free Public Wi Fi Hotspots	978	650	750	950	978
4.4.3 Total number of workspaces equipped with corporate Wi Fi access points	3000	750	1500	2250	3000
Sub-programme 4.5: Transversal Applications Services					
4.5.1 Percentage of transversal business application solutions implemented	85%	85%	85%	85%	85%
4.5.2 Number of services available on citizen mobile application platform	30	20	23	26	30
4.5.3 Number of prioritised WCG citizen-facing services or service channels digitalised	4	1	2	3	4

5.4.5. Explanation of planned performance over the medium term period

Ce-I, as an enabler of departmental and provincial deliverables, plays a role in almost every major provincial initiative. Through the ICT planning process, the departments identify the business priorities that require digital enablement and document them in its ICT Plans. The Ce-I, in partnership with the line function departments, identify resource requirements and the sources of funding and develop an implementation plan for each year. Through this process the Ce-I deliverables are thus aligned to the provincial and departmental strategic priorities and contribute to the achievement of the Department of the Premier's and all other departments' five year targets.

The Ce-I generally has six levers that will enable it to achieve the five-year targets. These are:

- As the central driver and coordinator of the provincial Digital Transformation Plan the Ce-I is able to influence the direction, scope and pace of the transformation journey.

- Through the WCG Broadband roll-out programme it directly controls the pace of the roll-out of high-bandwidth connectivity to our staff as well as the quality thereof.

- Through the ICT Governance Improvement programme the Ce-I is in a position to promote and instill the approach of "governance for service impact" in the digital government domain.

- Ce-I, by virtue of managing the major share of the WCG's Applications Development resources, is able to direct the shift from internally focused solutions to integrated citizen-focused solutions.

- The Centre for e-Innovation manages the core digital communications platforms of the province. It is therefore well positioned to enhance these services for the benefit of the citizens and the whole of the WCG.

- Through steering the development of a single WCG Mobile App the Ce-I will be able to accelerate the process of pushing more services to the mobile platforms that will improve the ease of access and level of convenience when citizens access the WCGs information and services.

The outputs planned towards achieving the envisaged outcomes are depicted in the table below:

Table 17: Outputs planned towards achieving envisaged outcomes

Enabler	Contribution	Output Indicator
Broadband and Public Wi Fi	Providing high bandwidth connectivity to employees at all our facilities	(4.4.1) Number of WCG Sites upgraded to minimum network speeds of 100 mbps
	Providing free Public Wi Fi Access to citizens	(4.4.2) Total Number of WCG sites provided with Free Public Wi Fi Hotspots
Applications Portfolio Management	Refocus funding, value to citizen, impact Inculcate a User/Citizen First development approach	(4.5.3) Number of prioritised WCG citizen-facing services digitalised (optimised and transformed)
Digital Communication Channels	Ensure maximum reach to citizens via our digital communication channels	(4.2.1) Number of WCG digital channels through which citizens actively engage government
ICT Planning	Influence departments towards shifting their focus on applications that are citizen-centric	(4.2.5) Number of departmental ICT Plans reviewed
Provincial CRM	Provide a central citizen engagement hub through which all citizens engagements are managed	(4.2.4) (New) Resolution Rate of the WCG Contact Centre contact tickets
Provincial Mobile Applications Platform	Implementing a mobile application - platform through which citizens can interact with WCG.	(4.5.2) (New) Number of services available on citizen mobile application platform

The Centre for e-Innovation participates in various collaborative initiatives/programmes that impact municipalities, either through the Department of Local Government or directly with municipalities

- The Centre for e-Innovation has formed a strong partnership with the Department of Local Government (DLG) to improve ICT governance and capacity within municipalities. Support to DLG is provided through ICT governance services, application development services and general ICT strategy development capacity.

- Through the Intergovernmental Collaboration (IGC) initiative within the province the Ce-I and the City of Cape Town are working toward partnering in areas such as Broadband, client relationship management and contact centres, mobile applications platforms and the Emergency Medical Centre solutions and services

- The province has 73 Cape Access centres (to be increased to 75 by end March 2020) where citizens can access ICT facilities and the internet free of charge. These centres are predominantly based in rural areas and the roll-out and location of these centres are determined by the municipalities. While the WCG is responsible for the operations and maintenance of these centres, the accommodation space, security and other municipal services are generally provided free of charge by the municipalities.

Provincial Strategic Priorities

The WCG has completed the development of its Provincial Strategic Plan which comprises of five VIPs and a range of interventions. The Centre for e-Innovation, by driving the Digital Transformation agenda, will play a vital role in enabling the achievement of the VIPs by line function departments.

Digital transformation aims to make traditional services available online (through mobile devices and social media channels) and optimising the way citizens interact and transact with government. In digital transformation, data is at the core of innovation and service delivery improvement.

Through digitalisation and digitisation, the WCG will be able to provide services that meet the evolving expectations of citizens and businesses, even in a period of tight budgets and complex challenges such as income inequality, digital illiteracy and high cost of internet access. While citizens prefer digital services and interactions with governments, it also serves to empower them as it broadens their scope for engagement with government. For businesses, too, digital government services are convenient and efficient.

5.4.6. Programme resource considerations

Table 18: Programme 4 expenditure estimates

Sub-programme		Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand		**2016/ 2017**	**2017/ 2018**	**2018/ 2019**	**2019/ 2020**	**2020/ 2021**	**2021/ 2022**	**2022/ 2023**
1	Programme Support	7 786	8 340	8 114	9 089	9 612	10 245	10 874
2	Strategic ICT Services	86 283	87 856	99 501	103 004	77 844	81 773	83 740
3	GITO Management Services	559 794	519 109	490 087	451 672	445 984	465 718	500 986
4	Connected Government and Infrastructure Services	180 927	232 521	306 713	421 125	472 457	517 031	604 198
5	Transversal Applications Services	69 304	55 214	63 219	84 231	83 391	87 220	84 723
Total		**904 094**	**903 040**	**967 634**	**1 069 121**	**1 089 288**	**1 161 987**	**1 284 521**
Economic classification								
Compensation of employees		188 947	197 155	194 683	202 989	229 455	246 881	262 881
Goods and services		616 834	642 189	737 127	817 990	815 597	870 817	977 301
Transfers and subsidies		18 894	21 395	20 959	21 240	21 016	21 016	21 016
Payment for capital assets		79 393	42 070	14 859	26 902	23 220	23 273	23 323
Payment for financial assets		26	231	6	-	-	-	-
Total		**904 094**	**903 040**	**967 634**	**1 069 121**	**1 089 288**	**1 161 987**	**1 284 521**

Performance and expenditure trends

The programme's growth in budget is 1.89 per cent. Given the current constrained environment that resulted in budget reductions over the 2020 MTEF, the growth in the Ce-I allocations is marginal.

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 Wi-Fi, the Cape Access Programme, infrastructure refresh and Information Security.

Due to the budget cuts imposed on the branch, services had to be reduced in various areas such as ICT Governance, contact centre, transversal applications development and the roll-out of VOIP Services. A key area where services will be discontinued due to a lack of funding is in the schools e-learning environment where the service pertaining to monitoring of the schools' network had to be stopped. The implication thereof is that the central network operations centre will not be able to proactively detect when a school lab is down and will have to wait for a school to report a service disruption before it can activate a resolution process.

In order to manage the consistent increase in operational costs in servicing client departments, the Ce-I will require 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.

5.4.7. Key Risks

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

Table 19: Programme 4 key risks

OUTCOME	KEY RISK	MITIGATION
Digitally empowered citizens	Increasing citizen expectations	Engage citizens and stakeholders on the Digital Transformation Plan to understand their needs
Optimised and integrated citizen-centric services (Strategically, this outcome can be incorporated into digitally empowered citizens)	Departments continuing with implementing technologies in a silo fashion	Fostering an enterprise-wide approach to development of digital solutions
	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
	Ageing infrastructure	Cloud migration and refresh of most vulnerable technologies
	Increasing cyber-security risks as the volumes of data stored in the cloud increase	Continuous strengthening of our Cyber-security capacity ad capabilities
Digitally empowered employees	The general fear of failure amongst employees that led to a cautious approach to innovation	Establishing a culture of innovation throughout the organisation and creating sandbox environments where employees are free to test and fail

5.5.   PROGRAMME 5: CORPORATE ASSURANCE

5.5.1. Programme Purpose

To render enterprise risk management, internal audit, provincial forensic, legal 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 National Development Plan and the Medium-term Strategic Framework, particularly as it relates to the outcome "professional, meritocratic and ethical public administration" and the interventions aimed at reducing the incidences of corruption in the public sector through the work of Provincial Forensic Services. Programme 5 contributes to the "Transformed Governance" outcome of 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.

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 for the next five years to **"Inspire, enable and assure good governance for the benefit of all our citizens".**

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

1.   Audit areas focussing on the coalface that can be specifically linked to the Vision-inspired Priorities in the Provincial Strategic Plan, are already being included in the internal audit plans;

2.   In the innovation space, Provincial Forensic Services is conducting a data analysis project to test the methodology for identifying red-flags from a set of data;

3.   Also, Enterprise Risk Management has started to focus on analysis of opportunities (rather than risks) to find ways of capitalising on the opportunities being presented in our environment (digital disruption as an example).

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

1.   ERM will challenge management in client departments to consider risks that enable a Citizen-centric approach (currently less than 40% of risks identified enable a Citizen-centric approach).

2.   IA will increase the number of audits that are performed in frontline service delivery areas (currently 48% of audits in the "amalgamated" audit plan is linked to frontline service delivery areas).

3.   IA will refocus their annual planning process to include the contents of Departmental Service Delivery Improvement Plans and trends in historic IA reports.

4.   PFS will increase the number of anti-corruption engagements conducted with the public (currently one engagement with the public and inconsistent display of anti-corruption material across Western Cape Government departments take place).

5.   Quality assurance processes will ensure that recommendations made focus on citizen value and efficiencies (including questioning the rules requiring compliance and/or suggesting possible review of the rules requiring pointless compliance).

6.   The Branch will continue to foster accountability by continuously following up recommendations made during audits.

7.   Provincial risks must ultimately demonstrate citizen impact (outside in) and we will embark on a process to slowly address that.

8.   The Transversal IA plan must address the provincial strategic environment and changes thereto. It is anticipated that more and more attention will be given to consulting assignments, especially during the first few years of implementation of the new priorities, where Internal Audit will form part of the design of processes.

Although the outputs and output indicators selected remained static if compared to previous years, the focus will be on the "how" to contribute to governance transformation as espoused to in the Provincial Strategic Plan. The specifics are indicated below as part of the Sub-programme purpose.

Although the Province need to maintain the governance standards and gains of the past ten years, the Branch plays a role in changing the culture relating to governance and hope to, through its work that focusses on citizen impact, change the compliance mindset over time. This requires an integrated

approach to change the culture and mind-set to step up from "malicious compliance" toward governance processes that are ethically executed to guarantee public value, allowing innovation to drive new ideas and ways of doing things and allowing failure in some instances and collaboration with all relevant stakeholders, including the citizenry. Continuous engagements with other parties, including the Auditor-General of South Africa, Provincial Treasury and other business units in the Department, is part of the approach to achieve this.

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.

The purpose of Corporate Communication is to render a creative, brand management and advisory service to the Western Cape Government Departments. Its objective is to create, assist in creating, and provide guidance on creating effective communication messaging to achieve the objectives of the WCG. The priorities and activities include the following:
1.   Creative services
2.   Graphic Design services
3.   Desktop Publishing services
4.   Photography services
5.   Translation and editing services
6.   Copywriting
7.   Brand Management
8.   Maintaining and updating the Brand Manual
9.   Providing brand guidance and evaluation – brand assessment and approvals
10.   Advisory services
11.   Provide guidance and advice on communication strategy and execution.

5.5.2. Sub-programme purpose

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

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

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

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

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

Sub-programme 5.3: Internal Audit: To improve WCG governance through improved business processes. **The Chief Directorate: Internal Audit** (IA) independently evaluates the adequacy and effectiveness of

control activities for areas included in the Internal Audit Plans for all departments in the WCG with the ultimate intent of improving citizen-facing processes.

The Chief Directorate remains committed to delivering quality internal audit services, compliant to the international standards for the professional practice of internal auditing. 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 and follow up on the implementation of such recommendations will be ongoing to foster accountability.

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

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

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

Sub-programme 5.5: Legal Services: Enables legally sound decision-making by the Provincial Executive and all WCG departments in the attainment of provincial strategic priorities and delivery of provincial services, by providing legal governance and advisory, litigation and legislative drafting services.

Sub-programme 5.6: Corporate Communication: Coordinates communication messaging to ensure that the strategic goals of the WCG are communicated to the people of the Western Cape. It also provides a communication advisory and support services to Departments and the Provincial Executive, ensuring quality, efficient, innovative and effective communication messaging that supports the WCG in achieving its overall strategic objectives.

5.5.3. Programme outcomes, outputs, performance indicators and targets

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

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
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	91.97% Numerator: 523 Denominator: 481	95% Numerator: 481 Denominator: 504	99% Numerator: 510 Denominator: 514	87%	95%	98%	100%
	Risks identified that relates to the citizen and core service delivery.	5.2.3 % of departmental risks identified that enable citizen-centric focus	N/a – new	N/a – new	N/a – new	N/a – new	45%	50%	65%
	Internal audit reports completed	5.3.1 Percentage of internal audit areas completed as per approved internal audit coverage plans	100% Numerator: 133 Denominator: 133	100% Numerator: 98 Denominator: 98	100% Numerator: 93 Denominator: 93	100%	100%	100%	100%
	Recommendations incorporated into action plans	5.3.2 Percentage internal audit recommendations incorporated into agreed action plans	99% Numerator:781 Denominator: 789	98.5% numerator: 679 Denominator: 689	99% Numerator:481 Denominator: 486	98%	98%	99%	99%
	Actions plans followed up and implemented	5.3.3 Percentage of action plans expired by the end of the third quarter followed up	99% (856 out of 867)	100% numerator: 779 Denominator: 779	101% Numerator: 616 Denominator: 610	98%	98%	99%	100%
	Citizen-focused Internal Audit engagements conducted	5.3.4 Percentage of citizen-focused Internal Audit engagements conducted	N/a – new	N/a – new	N/a – new	N/a – new	50%	60%	75%

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Facilitate anti-fraud and corruption awareness sessions / engagements	5.4.1 Number of anti-fraud and corruption awareness sessions /engagements facilitated	N/A	120	115	100	110	120	130
	Implement fraud prevention activities allocated	5.4.2 Percentage of fraud prevention activities allocated to the PFS implemented	N/A	101.6% Numerator:127 Denominator:125	98.6% Numerator=149 Denominator= 151	85%	90%	95%	95%
	Conduct forensic investigations on allegations	5.4.3 Number of forensic investigations finalised	N/A	33	32	30	35	40	40
	Follow up on recommendations made in forensic reports	5.4.4 Percentage of PFS recommendations followed-up	91% Numerator: 253 Denominator: 279	89.8% Numerator:211 Denominator:235	93% Numerator: 273; Denominator: 293	85%	90%	93%	93%
Enabled legally sound decision-making by the Western Cape Government in the attainment of provincial strategic priorities and the delivery of services	Providing legal services to enable legally sound executive and administrative actions and decisions	5.5.1 Number of quarterly analytical reports on Legal Services activities	New indicator	New indicator	New indicator	New indicator	4	4	4
	Providing legal services to enable legally sound executive and administrative actions and decisions	5.5.2 Number of legal training opportunities provided to employees of the Western Cape Government, provincial public entities and municipalities	58	44	43	40	50	55	60
Improved perception of trust in the WCG to deliver on promises through strengthened strategic communications	Providing a review and improving on transversal compliance of brand and brand concept by WCG departments. Supporting the WCGs Vision-	5.6.1 Number of Brand Assessment Reports generated	4	4	4	4	4	4	4

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Inspired Priorities through on-brand messaging which articulates our values and brand promise.								
	Providing research on the perception of trust in the WCG to deliver on its promises to enable the assessment of strategic communications efforts	5.6.2 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	New indicator	2	2	2
Improved awareness of WCG brand purpose amongst employees toward internal culture change	Providing research on the ability of staff to articulate the WCG brand purpose to enable an improved assessment of internal culture change efforts	5.6.3 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	New indicator	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.	5.6.4 Number of WCG transversal internal communiques created and published	4	4	4	4	4	4	4

5.5.4. Programme indicators, annual and quarterly targets

Table 21: Programme indicators, annual and quarterly targets

OUTPUT INDICATORS	2020/21 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:RM	95%	20%	45%	70%	95%
5.2.3 % of departmental risks identified that enable citizen-centric focus	45%	0	0	0	45%
Sub-programme 5.3: Internal Audit					
5.3.1 Percentage of internal audit areas completed as per approved internal audit coverage plans	100%	20%	50%	60%	100%
5.3.2 Percentage internal audit recommendations incorporated into agreed action plans	98%	98%	98%	98%	98%
5.3.3 Percentage of action plans expired by the end of the third quarter followed up	98%	0	0	0	98%
5.3.4 Percentage of citizen-focused Internal Audit engagements conducted	50%	0	10%	30%	50%
Sub-programme 5.4: Provincial Forensic Services (PFS)					
5.4.1 Number of anti-fraud and corruption awareness sessions/engagements facilitated	110	20	35	30	25
5.4.2 Percentage of fraud prevention activities allocated to the PFS implemented	90%	20%	40%	60%	90%
5.4.3 Number of forensic investigations finalised	35	7	10	10	8
5.4.4 Percentage of PFS recommendations followed-up	90%	90%	90%	90%	90%

OUTPUT INDICATORS	2020/21 ANNUAL TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Sub-programme 5.5: Legal Services					
5.5.1 Number of quarterly analytical reports on Legal Services activities	4	1	1	1	1
5.5.2 Number of legal training opportunities provided to employees of the Western Cape Government, provincial public entities and municipalities	50	12	13	15	10
Sub-programme 5.6: Corporate Communication					
5.6.1 Number of Brand Assessment Reports generated	4	1	1	1	1
5.6.2 Number of reports on improvement in public trust in the WCG to deliver, as determined by a perception survey	2	0	1	0	1
5.6.3 Number of reports on the improvement of staff's ability to articulate the WCG brand purpose, as determined by the pass rate of an employee brand survey	2	1	0	1	0
5.6.4 Number of WCG transversal internal communiques created and published	4	1	1	1	1

5.5.5. Explanation of planned performance over the medium term period

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

In accordance with this endeavour, the Chief Directorate: Internal Audit plans to increase the number of audit areas in its internal audit plans that are citizen facing (from 48% to 60% over the medium term). In close relation to this, as part of its envisaged impact; to contribute to the culture of good governance for public service delivery, Internal Audit plans to have 100% of its citizen-facing recommendations incorporated into agreed action plans. Similarly, the Chief Directorate: Provincial Forensic Services will expand its preventative measure of anti-fraud and corruption awareness sessions facilitated with employees of the WCG to additional engagements facilitated with the public. It is anticipated that these engagements will not only promote awareness of the WCG's zero tolerance to fraud and corruption but will enhance responsible whistleblowing of suspicions of irregularities.

Although Legal Services cannot predict the volume and nature of requests that it will receive during the 2020/21 financial year, 2 100 requests are estimated to be received and assigned to legal advisers, inclusive of requests for legal opinions, ad hoc 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. These outputs enable service delivery, in a manner that is legally sound, for maximum citizen impact.

Corporate Communication will issue four brand awareness reports, two public perception surveys, two internal brand purpose awareness surveys and four WCG transversal commmuniques for the 2020/2021 financial year. These outputs will reflect the transversal compliance of the WCG Corporate brand identity and on-brand messaging which will support the Vision-inspired Priorities of the WCG. It will assist to create awareness of the WCG vision, values and Better Together communication concept in support of the WCG Vision-inspired Priorities and will continue building on a single, strong organisational brand identity associated with the WCG values.

5.5.6. Programme resource considerations

Table 22: Programme 5 expenditure estimates

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023
1 Programme Support	2 608	2 769	2 756	2 834	3 050	3 231	3 416
2 Enterprise Risk Management	6 146	5 542	7 734	9 214	9 794	10 425	11 073
3 Internal Audit	40 151	39 314	41 346	43 413	48 437	51 711	54 814
4 Provincial Forensic Services	13 484	14 101	15 039	15 853	17 792	18 927	20 069
5 Legal Services	35 940	39 193	44 300	46 673	50 573	52 997	56 162
6 Corporate Communication	13 081	16 797	16 507	16 045	29 886	31 102	32 082
Total	**111 410**	**117 716**	**127 682**	**134 032**	**159 532**	**168 393**	**177 616**
Economic classification							
Compensation of employees	95 929	100 778	109 383	115 051	127 379	136 099	144 543
Goods and services	14 490	16 156	17 121	18 159	31 430	31 429	32 173
Transfers and subsidies	99	130	430	197	3	3	3
Payments for capital assets	892	634	745	625	720	862	897
Payment for financial assets	-	18	3	-	-	-	-
Total	**111 410**	**117 716**	**127 682**	**134 032**	**159 532**	**168 393**	**177 616**

Performance and expenditure trends

The programme's 2020/21 budget shows an increase of 19.03 per cent which is due to the developing and growing of the WCG brand in support of the WCG Vision-inspired Priorities and to build a single, strong organisational brand identity.

Cost of employment is a major cost driver for most of the sub-programmes in Programme 5. CoE ceilings and budget cuts imposed by the Treasury means that the Programme is unable to capacitate to acceptable levels, resulting in an environment that will require careful management going forward and even consideration of reduction of services in accordance with available resources.

5.5.7. Key risks

Table 23: Programme 5 key risks

Outcome	Key Risk	Risk Mitigation
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
	Inter-dependence on 3rd parties to achieve our strategic goals	Identification of key stakeholders - joint planning and execution of strategic initiatives in a collaborative approach Ongoing engagements with departments and other stakeholders during the development and implementation of initiatives/interventions
	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 thresholds per unit
Enabled legally sound decision-making by the Western Cape Government in the attainment of provincial strategic priorities and the delivery of services	Inability to brief preferred or best available external counsel in important litigation and non-litigious matters, due to the new Briefing policy adopted by the State Attorney's Office.	Upfront requests for deviations from the State Attorney's Briefing policy, coupled with motivations for such requests. Reserving briefs to specialist/expert counsel for those matters which are most significant, so as not to eliminate such specialist/expert counsel due to over-briefing.
Enabled legally sound decision-making by the Western Cape Government in the attainment of provincial strategic priorities and the delivery of services	Departmental readiness for the implementation of POPIA not at the optimal level.	POPIA manual and "privacy by design toolkit' have been prepared/drafted and are ready for implementation. Ongoing training and awareness sessions POPIA requirements are included in the Data Governance Framework
Enabled legally sound decision-making by the Western Cape Government in the attainment of provincial strategic priorities and the delivery of services	Inability to service a large client base (Members of Executive, Provincial Departments and Provincial Public Entities) at agreed levels as per Service Schedules to the detriment of citizens and service delivery	Professional posts have been funded, save for posts that were created on the establishment in 2019 to meet demand for services Apply quality control methodology Current capacity optimised to avoid negative impact associated with capacity constraints Structural review process completed Outsourcing of complicated drafting projects to be attended to by an external legislative drafting expert Provide training to Legislative drafters

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 programmes
Improved awareness of WCG brand purpose amongst employees toward internal culture change	Inability to measure brand purpose awareness change levels amongst staff in lower levels due to lack of internet access Inability to introduce brand purpose on WCG moveable and immovable infrastructure due to budgetary constraints	Physical surveys to be conducted with the assistance of Heads of 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

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.

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	% utilisation of the Enterprise Content Management (ECM) system by departmental staff			
Short definition	ECM utilisation by DOTP staff			
Purpose	To measure the extent to which DOTP staff are taking up the new ECM system, which is being implemented in 2020/21			
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 by DOTP			
Method of calculation	Data drawn from the ECM system itself			
Data limitations	Quantitative rather than qualitative			
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:	Bi-annually:	Annually: X	Biennially:
Desired performance	Higher than target:		On target: X	Lower than target:
Indicator responsibility	Directorate: DG Support			
Spatial transformation (where applicable)	-			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
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			

Indicator number	1.5.2			
Indicator title	PSP rating on the Service Delivery Index (Year 1 – Index Developed)			
Short definition	The Service Delivery Index is a Core Outcome of VIP 5 and intends to determine a rating to measure Service Delivery in the WC through the PSP and its interventions			
Purpose	To measure the level of service delivery in the Western Cape as a result of the collective effort of the PSP interventions			
Strategic link	PSP and all VIPs	Core Outcome of VIP 5		
Source of data	To be determined in year 1 during the final development of the Index			
Method of calculation	To be determined			
Data limitations	Not known as yet			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand-DDriven Indicator:		Yes, demand driven:	
			No, not demand driven: X	
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Biennially:
Desired performance	Higher than target:		On target: X	Lower than target:
Indicator responsibility	Office of the SG:CSC			
Spatial transformation (where applicable)	N/a			
Disaggregation of beneficiaries (where applicable)	Target for women:		N/a	
	Target for youth:		N/a	
	Target for people with disabilities:		N/a	
Assumptions	To be determined			
Means of verification	To be determined			

Sub-programme 1.6: Financial Management

Indicator number	**1.6.1**
Indicator title	Number of financial capacitation plans approved and in implementation
Short definition	A capacitation plan to outline the various 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	Approved Capacitation Plan			
Method of calculation	Simple count			
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	CFO: Drikus Basson		
Spatial transformation (where applicable)	n/a		

Disaggregation of beneficiaries (where applicable)	Target for women:	n/a
	Target for youth:	n/a
	Target for people with disabilities:	n/a

Assumptions	Interventions will lead to Governance Improvement
Means of verification	Approved Financial Capacitation Plan

Sub-programme 1.7: Strategic Communication

Indicator number	1.7.1
Indicator title	Number of monthly communication tracking reports produced
Short definition	This indicator refers to the number of tracking reports which highlight: 1. Number of media hits in print and broadcast media and the number of proactive media statements and events generated by the Western Cape Government on a monthly basis; 2. How the Western Cape is performing in print and broadcast media on a monthly basis. These monthly reports track communication and are aggregated into assessment reports for Cabinet whenever they may sit.
Purpose	These reports measure and assess how the Western Cape Government is reported to be performing in print and broadcast 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	Information is also collated from media liaison officers, Heads of Communication A media monitoring agency sends the Directorate: Strategic Communication raw print and broadcast hits on a daily basis. , and the Director: Strategic Communication, who have direct knowledge of the potential risks faced by departments and who also monitor print and broadcast media on a daily basis. Data source: completed tracking reports
Method of calculation	Simple count of tracking reports
Data limitations	Dependent on 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

Disaggregation of beneficiaries (where applicable)	Target for women:	n/a
	Target for youth:	n/a
	Target for people with disabilities:	n/a

Assumptions	none
Means of verification	Completed communication tracking reports

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 and strategies produced			
Short definition	This indicator refers to the number of transversal policies and strategies produced with relevance to the Western Cape strategic priorities.			
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			
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:	
			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			
Disaggregation of beneficiaries (where applicable)	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
Assumptions	None			
Means of verification	The approved transversal policy or strategy			

Indicator number	2.2.2
Indicator title	Number of quarterly reviews on the progress with implementation of the Provincial Strategic Plan
Short definition	This progress report ensures that the implementation of the Provincial Strategic Plan (PSP), which outlines the strategic priorities of the WCG, is monitored and reviewed regularly. The quarterly reviews on progress of the PSP will cover the following areas: A summary and analysis of emerging data and evidence; progress against planned outputs for the year, and a forward-looking perspective.
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 plans. It allows for the identification of challenges to be addressed and development of corrective actions and therefore supports the Executive in the development and implementation of the Provincial Strategic Plan to achieve improved results of service delivery and societal outcomes.

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; BizProjects; Narrative reports submitted to VIP Steering Committees by Implementation Programme Managers; Annual Strategic Management Information publications on outcomes, service delivery and spatially disaggregated data; Medium Term Budget Policy Statement and PERO and MERO; other desktop research
Method of calculation	Simple count of PSP Progress Reports
Data limitations	Dependency on accuracy and completeness of non-financial performance data reported on 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; Availability of data and publications at time of report compilation.

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			

Disaggregation of beneficiaries (where applicable)	Target for women:	n/a
	Target for youth:	n/a

	Target for people with disabilities:	n/a
Assumptions	Data and narrative reports on progress of PSP Implementation programmes available	
	PSP Progress reviews placed on PTM and Cabinet (Bosberaad) agenda every quarter.	
Means of verification	Copies of PSP Progress Reviews approved by Chief Director: Policy and Strategy	
	Agendas of PTM, Cabinet and/or Cabinet Bosberaad indicating consideration of PSP Progress Reviews	
	Presentation made to PTM, Cabinet and/or Cabinet Bosberaad	
	Minutes of PTM, Cabinet and/or Cabinet Bosberaad reflecting the presentation and discussion of the Quarterly Review of PSP Progress.	

Indicator number	2.2.3			
Indicator title	Number of identified policy areas where problem-solving methodologies are applied			
Short definition	The indicator refers to the number of identified policy areas where innovative problem-solving methodologies are required to be utilised.			
Purpose	The purpose is that innovative methodologies are applied to identified policy areas in order to solve complex problems.			
Strategic link	VIP #: 5	Focus Area(s): VIP 5: Citizen-centric Culture, Innovation for Impact	Output(s): Number of innovative methods applied in VIP implementation	Intervention(s): Innovation for Impact initiative
Source of data	Reports on innovation linked initiatives			
Method of calculation	Simple count			
Data limitations	Availability of data on identified policy areas			

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: X	Bi-annually:	Annually:	Biennially:

Desired performance	Higher than target:	On target: X	Lower than target:

Indicator responsibility	Chief Director: Policy and Strategy	
Spatial transformation (where applicable)	N/A	
Disaggregation of beneficiaries (where applicable)	Target for women:	N/A
	Target for youth:	N/A
	Target for people with disabilities:	N/A
Assumptions	-	
Means of verification	Quarterly Report	

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) spatially represented indicators to support evidence-based decision-making in line with national and provincial policy imperatives.

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 spatially represented indicators is produced from the Spatial Data Observatory (SDO) database.
Method of calculation	Simple Count
Data limitations	Reliability of source system used to produce the product

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: YES	Cumulative Year-to-date: No	Non-cumulative: No
Reporting cycle	Quarterly: No	Bi-annually: No	Annually: YES	Biennially: No

Desired performance	Higher than target: No	On target: YES	Lower than target: No

Indicator responsibility	Chief Directorate: Strategic Management Information
Spatial transformation (where applicable)	n/a

Disaggregation of beneficiaries (where applicable)	Target for women:	n/a
	Target for youth:	n/a
	Target for people with disabilities:	n/a

Assumptions	All Data will be available at time of publication
Means of verification	Annual publication

Indicator number	2.3.2
Indicator title	Number of quarterly releases on provincial performance data published
Short definition	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. The output consists of four quarterly non-financial performance releases and one non-financial pre-audit release for the WCG as follows: • The 1st quarterly non-financial performance release is issued during the 2nd quarter and contains only preliminary information from 1 April to 30 June. • The 2nd quarterly non-financial performance release is issued during the 3rd quarter and contain preliminary performance information for the period: 1 July to 30 September as well as validated information for the 1st quarter release for the period: 1 April to 30 June. • The 3rd quarterly non-financial performance release is issued during the 4th quarter and contain preliminary performance information for the period: 1 October to 31 December as well as validated information for the 2nd quarter release for the period: 1 July to 30 September. • The 4th quarterly non-financial performance release is issued during the 1st quarter of the following financial year and contain preliminary performance information for the period: 1 January to 31 March as well as validated information for the 3rd quarter release for the period: 1 October to 31 December. The pre-audited release will be issued in the 1st quarter of the following financial year and will contain performance information for the full financial year completed as well as validated information for the 4th quarter release period: : 1 January to 31 March.
Purpose	To provide oversight on non-financial performance against output indicator targets in the APPs of all departments and public entities in the WCG.

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: YES	Cumulative Year-to-date: No	Non-cumulative: No	
Reporting cycle	Quarterly: YES	Bi-annually: No	Annually: No	Biennially: No
Desired performance	Higher than target: No	On target: YES	Lower than target: No	
Indicator responsibility	Directorate: Provincial Programme and Project Performance			

Spatial transformation (where applicable)	n/a	
Disaggregation of beneficiaries (where applicable)	Target for women:	n/a
	Target for youth:	n/a
	Target for people with disabilities:	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	

Indicator number	2.3.3				
Indicator title	Number of evaluations conducted on VIP interventions				
Short definition	To conduct evaluations on specified interventions that are key to achieving the outcomes of the VIPs with a focus on use of innovative methods.				
Purpose	The evaluations will provide evidence of improvements observed in interventions that have applied innovative methods, recommendations on improvements and lessons learnt for application to other interventions.				
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:	Bi-annually:	Annually: X		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				
Disaggregation of beneficiaries (where applicable)	Target for women:		n/a		
	Target for youth:		n/a		
	Target for people with disabilities:		n/a		
Assumptions	Interventions where innovative methods have been applied, evaluability of interventions, availability of evaluators and intervention demand for evaluation				
Means of verification	Final evaluation reports				

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 the coordination of international relations engagements with stakeholders in line with the International Relations Strategy and Western Cape Government's priorities.			
Purpose	The purpose is to develop partnerships through the international relations engagements to advance the provincial priorities and enhance coordination of WCG international relations to add value and provide a critical link between government's policy and implementation environments. This includes promoting the image of the Western Cape internationally and attracting trade and investment, sharing best practices and learning in support of implementation of WCG's strategic priority areas.			
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 Director: International and Priority Programmes			
Spatial transformation (where applicable)	N/A			
	Target for women:		N/A	

Disaggregation of beneficiaries (where applicable)	Target for youth:	N/A
	Target for people with disabilities:	N/A
Assumptions	-	
Means of verification	Quarterly Reports	

Indicator number	2.4.2					
Indicator title	Number of bi-annual reviews on human rights-based programmes submitted to Cabinet					
Short definition	The review will provide a consolidated picture of the implementation of Human Rights based programmes during the financial year.					
Purpose	The review seeks to provide an overview of the implementation of Human Rights programmes and related interventions in the Western Cape and highlight strategic issues and areas of progress and concern.					
Strategic link	VIP #: All	Focus Area(s): All		Output(s): All		Intervention(s): All
Source of data	Reports on the interventions coordinated					
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 Director: International and Priority Programmes					
Spatial transformation (where applicable)	N/A					
Disaggregation of beneficiaries (where applicable)	Target for women:			1		
	Target for youth:			1		
	Target for people with disabilities:			1		
Assumptions	Dependent on the quality of input data received from partner WCG Departments					
Means of verification	Bi-annual Report, meeting programmes and signed attendance registers.					

Indicator number	2.4.3			
Indicator title	Number of bi-annual reviews on priority programmes implemented			
Short definition	The review will provide a report on implementation of the key citizen-centric programmes and projects that includes: 1. Frontline service delivery monitoring, event support, community capacity enhancement and other priority programmes in support of VIP implementation			
Purpose	The review will be of specified priority projects and programmes			
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:		Bi-annually: X	Annually:	Biennially:
Desired performance	Higher than target:			On target: X	Lower than target:
Indicator responsibility	Chief Director: International and Priority Programmes				
Spatial transformation (where applicable)	N/A				
Disaggregation of beneficiaries (where applicable)	Target for women:		N/A		
	Target for youth:		N/A		
	Target for people with disabilities:		N/A		
Assumptions	None				
Means of verification	Bi-annual Reports and signed attendance registers.				

PROGRAMME 3: PEOPLE MANAGEMENT

OUTPUT / PERFORMANCE INDICATORS

Sub-programme 3.2: Organisation Development

Indicator number	3.2.1			
Indicator title	Percentage of Values-based Leadership Programme implemented			
Short definition	The indicator refers to the measurement of the incremental annual implementation of the Values-based Leadership Development Programme (VBLDP)			
Purpose	Culture is one of the VIPs of the WCG. The VBLDP has been identified as a key lever to embed the desired culture across the WCG.			
Strategic link	VIP #: 5	Focus Area(s): 1 Citizen-centric Culture	Output(s): • Leaders, who attended VBLDP, are committed to lead in a value-based manner following completion of the VLDP Half-yearly indicators: • Pilot commenced • Planning for cohort 1 commenced • Cohort 1 facilitators identified	Intervention(s): • Building leadership maturity to grow and sustain the desired culture through a value- development programme based leadership
Source of data	The VBLDP project plan			
Method of calculation	Numerator: number of completed deliverables Denominator: number of planned deliverables Percentage: Numerator divided by denominator multiplied by 100			
Data limitations	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:	Non-cumulative: **X**	

Reporting cycle	Quarterly:		Bi-annually:	Annually: **X**	Biennially:
Desired performance	Higher than target:		On target: X	Lower than target:	
Indicator responsibility	Chief Directorate: Organisation Development				
Spatial transformation (where applicable)	N/A				
Disaggregation of beneficiaries (where applicable)	Target for women:		N/A		
	Target for youth:		N/A		
	Target for people with disabilities:		N/A		
Assumptions	Funding is available for the pilot and within Departments upon the ful roll-out Acceptance of the programme and nomination of candidates by Departments Sufficient OD resources to coordinate the programme.				
Means of verification	Sign-off on Project Initiation Document (PID)				

Indicator number	3.2.2			
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	Output(s): **Output 1** • 80% of employees who attend the leader-led, vision-inspired workshops, indicate that they are engaged/committed following the leader-led, vision- inspired engagement sessions Half-yearly indicators: • Workshop content defined • Vendor support procured • Attendees identified • Workshops set-up **Output 2:** • 80% of employees who attended the "Living the values workshops" indicate that they feel equipped to live the desired culture Half-yearly indicators: • Workshop content defined • Vendor support procured • Attendees identified • Workshops set-up **Output 3:** • An integrated employee engagement, organisation culture and citizen satisfaction index developed Half-yearly indicators: • Status report of research in progress to draft an integrated, triangulated culture tool	Intervention(s): • Developing and implementing a leader-led engagement and communication process that will enable sustained vision clarity and passion for the purpose of the WCG • Enabling employees and the WCG system to cultivate the desired culture through living the values of the WCG, aligning work practices (collaboration, learning, adaptation, innovation) and development of the desired mindsets and competencies • Develop and implement mechanisms to assess and provide an integrated view of organisational culture, citizen satisfaction, and employee engagement to facilitate alignment of the WCG Service commitment and citizen experience realities

Source of data	Culture project plan			
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:	Non-cumulative: X	
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Biennially:
Desired performance	Higher than target:		On target: X	Lower than target:
Indicator responsibility	Chief Directorate: Organisation Development			
Spatial transformation (where applicable)	N/A			
Disaggregation of beneficiaries (where applicable)	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
Assumptions	Project plan co-created with key stakeholders (Departments and LG) Project plan approved			
Means of verification	Sign-off on PID			

Indicator number	3.2.3			
Indicator title	Number of projects delivered to increase the level of optimisation of the WCG business architecture			
Short definition	This indicator refers to the number of organisation design and process improvement projects delivered that improves the level of optimisation of the WCG business architecture.			
Purpose	Effectiveness and efficiency of delivery of vital to enable a high performing and resilient WCG. These two measures combined contribute to a view of the level of optimisation of the business processes and structure. Optimisation will facilitate improved service delivery.			
Strategic link	VPI #: 5	Focus Area(s): 1 and 4, Citizen-centric Culture and Governance Transformation	Output(s): 13 business architecture optimisation reports Half-yearly indicator: 6 business architecture optimisation projects commenced	Intervention(s): • Review of Departmental business architectures as reflected in the annual OD Business Plan
Source of data	The 2020/21 CD OD Business Plan Model for the calculation of optimising of business processes and structures Pre-and post-intervention assessments to gauge the shift in level of optimisation of business processes and structures Clear benefit statements for each OD intervention aimed at optimising business processes and structures			
Method of calculation	Simple Count: number of completed projects			
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: 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:	Bi-annually:	Annually: X	Biennially:
Desired performance	Higher than target:		On target: X	Lower than target:
Indicator responsibility	Chief Directorate: Organisation Development			
Spatial transformation (where applicable)	N/A			

Disaggregation of beneficiaries (where applicable)	Target for women:	N/A
	Target for youth:	N/A
	Target for people with disabilities:	N/A

Assumptions	Greater organisational effectiveness and efficiency (as measured through process and structure optimisation) will result in improved organisational performance
Means of verification	Sign Off on PIDs

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

Disaggregation of beneficiaries (where applicable)	Target for women:	N/A
	Target for youth:	N/A
	Target for people with disabilities:	N/A

Assumptions	Budget and staff availability
Means of verification	Curricula of programmes

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			

Disaggregation of beneficiaries (where applicable)	Target for women:	N/A
	Target for youth:	N/A
	Target for people with disabilities:	N/A

Assumptions	Budget and staff availability
Means of verification	Auxiliary source documents

Indicator number	3.3.3			
Indicator title	Number of work experience opportunities for youth facilitated			
Short definition	Refers to the number of transversal work experience opportunities offered in response to the youth unemployment challenge.			
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	Primary source: Close-out Report as submitted to the DG by 30 March 2021. Auxiliary sources: Project Business Plan, Minutes of PAY Strategic Management Committee			
Method of calculation	Simple count of youth registered on the programme.			
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:	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			
Disaggregation of beneficiaries (where applicable)	Target for women:		N/A	
	Target for youth:		600	
	Target for people with disabilities:		N/A	
Assumptions	Budget and staff availability			
Means of verification	Reports on interns captured on PERSAL			

Indicator number	3.3.4			
Indicator title	Phased Development and implementation of Future-fit Skills Strategy			
Short definition	Refers to a future-fit skills strategy to be developed towards providing guidance in respect of the implementation of the People Management Future- fit Guide, with a focus on the future skilling of employees, including people managers, within the Western Cape Government.			
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	Completion of phases as per project plan.			
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:	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	Chief Director: People Training and Empowerment			
Spatial transformation (where applicable)	N/A			
Disaggregation of beneficiaries (where applicable)	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
Assumptions	Budget and staff availability			
Means of verification	Measured against the Project Plan			

Indicator number	3.3.5			
Indicator title	Phased implementation of Annual Project Plan for the reconfiguration of PTI completed			
Short definition	Refers to the project to manage the reconfiguration of the Provincial Training Institute (PTI) into a provincial learning and innovation centre that will continue to provide delivery of transversal learning programmes and the review of curriculum design and quality assurance but with landing future skilling and new training methodologies and technology as well as provide an Innovation facilitation hub to stimulate innovative solutions to service delivery challenges.			
Purpose	This indicator seeks to manage the implementation of the project over four phases. The reconfiguation 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	Completion of phases as per project plan.			
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			
Disaggregation of beneficiaries (where applicable)	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
Assumptions	Budget and staff availability			
Means of verification	Measured against the 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	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:	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	Chief Director: People Management Practices
Spatial transformation (where applicable)	N/A

Disaggregation of beneficiaries (where applicable)	Target for women:	N/A
	Target for youth:	N/A
	Target for people with disabilities:	N/A

Assumptions	Budget and staff availability
Means of verification	Policies, plans and reports linked to 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 managementpractices 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	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:		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	Chief Director: People Management Practices				
Spatial transformation (where applicable)	N/A				

Disaggregation of beneficiaries (where applicable)	Target for women:	N/A
	Target for youth:	N/A
	Target for people with disabilities:	N/A

Assumptions	Budget and staff availability
Means of verification	Project plans, SLAs, contracts and reports etc.

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 willpositively 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	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:	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	Chief Director: People Management Practices			
Spatial transformation (where applicable)	N/A			

Disaggregation of beneficiaries (where applicable)	Target for women:	N/A
	Target for youth:	N/A
	Target for people with disabilities:	N/A

Assumptions	Budget and staff availability
Means of verification	Supporting plans, databases, etc.

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:	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	Chief Director: People Management Practices
Spatial transformation (where applicable)	N/A

Disaggregation of beneficiaries (where applicable)	Target for women:	N/A
	Target for youth:	N/A
	Target for people with disabilities:	N/A

Assumptions	Budget and staff availability
Means of verification	Supporting training schedules, toolkits

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 e-Government 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	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:	Cumulative Year-to-date:	Non-cumulative: X	
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	
Disaggregation of beneficiaries (where applicable)	Target for women:	n/a – no limits
	Target for youth:	n/a – no limits
	Target for people with disabilities:	n/a – no limits
Assumptions	None	
Means of verification	Counting	

Indicator number	4.2.2			
Indicator title	Total number of Cape Access Centres established and managed since inception			
Short definition	The total number of Cape Access Centres that are open for a major portion of the reporting period. New centres established during the reporting period to be included. Existing centres that are closed for a significant period of time e.g. for major renovations, to be excluded with explanatory comment to that effect.			
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:	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)	Locations of the Cape Access centres are known and available			
Disaggregation of beneficiaries (where applicable)	Target for women:		n/a – no limits	
	Target for youth:		n/a – no limits	
	Target for people with disabilities:		n/a – no limits	
Assumptions	Assumes the Cape Access budget continues to be sufficient to maintain existing centres and open any new centres as envisaged as per APP.			
Means of verification	Counting. Monthly reports are received from each centre. Physically going to each centre.			

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			
	Target for women:		n/a – no limits	

Disaggregation of beneficiaries (where applicable)	Target for youth:	n/a – no limits
	Target for people with disabilities:	n/a – no limits
Assumptions	We assume the budget remains the same for the training opportunities	
Means of verification	Counting. Confirmation from ICDL South Africa.	

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. Includes all tickets in the WCG CC, including PHL and First Thursday.			
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	None. 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

Disaggregation of beneficiaries (where applicable)	Target for women:	n/a
	Target for youth:	n/a
	Target for people with disabilities:	n/a
Assumptions	We assume: 1. that the WCG Contact Centre will continue with the current resource levels, and 2. any increase to the scope of services comes with increased resources	
Means of verification	Checking against the WCG Contact Centre system	

Indicator number	4.2.5			
Indicator title	Number of departmental ICT plans reviewed			
Short definition	This indicator measures the number of ICT (Strategic, Implementation and 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, signed off and filed by the Directorate: ICT Planning and Development after sign-off by the relevant Accounting Officer. 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 ICT Implementation/Operational plans signed by the Accounting Officer of DotP and submitted to the departmental Accounting Officers for sign off or written confirmations of the validity and relevance of existing ICT plans.			
Method of calculation	Simple count of ICT implementation plans reviewed/confirmed as valid, relevant and aligned.			
Data limitations	Potential delay in sign-off of the report by the HOD of client 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:	Cumulative Year-to-date:	Non-cumulative: X	
Reporting cycle	Quarterly:	Bi-annually:	Annually: Quarter 4	Biennially:
Desired performance	Higher than target:		On target: X	Lower than target:
Indicator responsibility	CD: Strategic ICT Services			
Spatial transformation (where applicable)	Not applicable			
	Target for women:		Not applicable	

Disaggregation of beneficiaries (where applicable)	Target for youth:	Not applicable
	Target for people with disabilities:	Not applicable
Assumptions	HODs may not be able to sign off the plans by 31 March every year	
Means of verification	Hard copy of finalised ICT Plans submitted to Heads of Departments via the Office of the Director-General	

Indicator number	4.2.6			
Indicator title	Number of research and development interventions undertaken			
Short definition	This indicator refers to the number of technology research conducted over the year. Research conducted will be presented in either a report or presentation or technology output delivered.			
Purpose	The purpose of the indicator is to assess technology opportunities that will aid the WCG to improve strategic and operational efficiencies. It contributes to improved ICT services provided to the Western Cape Government. Please note: not all research will yield a successful outcome, but the lessons learnt will documented accordingly.			
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.			

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:		On target: X	Lower than target:
Indicator responsibility	CD: Strategic ICT Service			
Spatial transformation (where applicable)	None			
Disaggregation of beneficiaries (where applicable)	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	

Assumptions	Research can take the form of testing, researching or developing new processes, technologies and/or solutions
Means of verification	Research and Development Report(s), presentation(s) or technology delivered.

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	Numerator: Total number of hours uptime required minus the number of hours that systems were down unscheduled. Denominator: Total number of hours uptime required over 24 hours x 7 days per week over a financial year. *The down-time caused by Eskom load shedding will not affect the denominator but will be taken off the numerator.* Data collected will be calculated on a monthly basis and aggregated on a quarterly and an annual basis as reflected in the table below: Percentage: numerator/denominator x 100 as reflected for the monthly calculation as follows: Monthly calculation: 31 days x 24 hours in a day = 744 hours Total no. hours for the month: 744 Less scheduled downtime for the month: 0.0 Less unscheduled downtime for the month: 0.0 Required uptime for the month: 744 Percentage uptime for the month: 100% Monthly average percentages will be aggregated per quarter and annually for the 12 months of the financial year. The calculations for this indicator exclude any disruptions resulting from continued load shedding by Eskom.			

The table referenced inside Method of calculation:

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
Disaggregation of beneficiaries (where applicable)	Target for women:	n/a
	Target for youth:	n/a
	Target for people with disabilities:	n/a
Assumptions	
Means of verification	Manual

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	Numerator: Total number of hours uptime required less the amount of hours that the Wide Area Network was down unscheduled. Denominator: Total number of hours uptime required over 24 hours x 7 days per week over a financial year. *The down-time caused by Eskom load shedding will not affect the denominator but will be taken off the numerator.* Data collected will be calculated on an annual basis and aggregated on a quarterly and annually basis as reflected in the table below: _see table below_

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

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.

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				
Disaggregation of beneficiaries (where applicable)	Target for women:		n/a		
	Target for youth:		n/a		
	Target for people with disabilities:		n/a		
Assumptions					
Means of verification	Manual				

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

Average number of days taken to resolve requests.

Calculation based on the time taken to resolve each request averaged out on the total number requests reported.

The down-time caused by Eskom load shedding will not affect the denominator but will be taken off the numerator.

Data collected will be calculated on an annual basis and aggregated on a quarterly and annual basis as reflected in the table below:

M	M	M	M	M	M	M	M	M	M	M	M
Average for Quarter 1 Apr – Jun 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:

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

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.

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	

			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:	On target:	Lower than target: X
Indicator responsibility	CD GITO Management services		
Spatial transformation (where applicable)	n/a		

Disaggregation of beneficiaries (where applicable)	Target for women:	n/a
	Target for youth:	n/a
	Target for people with disabilities:	n/a

Assumptions	
Means of verification	Manual

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
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** | Number of computer users equipped with modern office software. Calculation based on number of computer users equipped with modern office software.

Data collected will be calculated on an annual basis and aggregated on a quarterly and annual basis as reflected in the table below: |
|---|---|

M	M	M	M	M	M	M	M	M	M	M	M
Average for Quarter 1 Apr – Jun 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.

Number of computer users migrated will be added per quarter and annually for the 12 months of 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:	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: X
Indicator responsibility	CD GITO Management services		
Spatial transformation (where applicable)	n/a		
Disaggregation of beneficiaries (where applicable)	Target for women:	n/a	
	Target for youth:	n/a	
	Target for people with disabilities:	n/a	
Assumptions			
Means of verification	Manual		

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:	Bi-annually:	Annually: X	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

Disaggregation of beneficiaries (where applicable)	Target for women:	n/a
	Target for youth:	n/a

	Target for people with disabilities:	n/a
Assumptions	All sites identified for broadband connectivity will be available	
Means of verification	Milestone delivery contractual targets	

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:	Bi-annually:	Annually: X	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			

Disaggregation of beneficiaries (where applicable)	Target for women:	n/a
	Target for youth:	n/a
	Target for people with disabilities:	n/a

Assumptions	All sites identified for Wi-Fi deployment will be available
Means of verification	Milestone delivery contractual targets

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:		Bi-annually:	Annually: X	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				

Disaggregation of beneficiaries (where applicable)	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	

Assumptions	All sites identified for Wi-Fi deployment will be available
Means of verification	Milestone delivery contractual targets

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.

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:	Annually: X	Biennially:

Desired performance	Higher than target: X	On target:	Lower than target:

Indicator responsibility	CD Transversal Application Services	
Spatial transformation (where applicable)	n/a	
Disaggregation of beneficiaries (where applicable)	Target for women:	n/a
	Target for youth:	n/a
	Target for people with disabilities:	n/a
Assumptions		
Means of verification		

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	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: X	
			No, not demand driven:	

Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Biennially:
Desired performance	Higher than target:		On target: X	Lower than target:
Indicator responsibility	CD Transversal Application Services			
Spatial transformation (where applicable)	N/A			

Disaggregation of beneficiaries (where applicable)	Target for women:	N/A
	Target for youth:	N/A
	Target for people with disabilities:	N/A

Assumptions	None
Means of verification	Availability of service on the mobile solution

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: X		Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly:		Bi-annually:	Annually: X	Biennially:
Desired performance	Higher than target: X			On target:	Lower than target:
Indicator responsibility	CD: Strategic ICT Services				
Spatial transformation (where applicable)	N/A				

Disaggregation of beneficiaries (where applicable)	Target for women:	N/A
	Target for youth:	N/A
	Target for people with disabilities:	N/A

Assumptions	Funding availability
Means of verification	Simple Count

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	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:		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	
Disaggregation of beneficiaries (where applicable)	Target for women:	N/a
	Target for youth:	N/a
	Target for people with disabilities:	N/a
Assumptions	None	
Means of verification	Approved ERM Departmental Strategies and Implementation Plans by Heads of Department	

Indicator number	5.2.2
Indicator title	Percentage completion of activities in approved enterprise risk management Implementation plans allocated to D:ERM
Short definition	This indicator refers to the number of risk management activities implemented as a percentage of the number of activities in the approved enterprise risk management implementation plans allocated to D:ERM. This indicator is impacted by the demand of these services by departments.
Purpose	The purpose of the indicator is to monitor progress with the implementation of risk management activities included in the approved ERM Implementation Plans of departments and which have been allocated to D:ERM. It contributes to improving the corporate governance maturity of the Western Cape Government. This indicator is achieved through collaboration with the relevant Accounting Officers, their executive management teams and various business units within the Branch Corporate Assurance and the Department of the Premier.

Strategic link	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 by 15 April of the following financial year. Excel spreadsheet maintained summarising this information.
Method of calculation	**Numerator:** Total number of risk management activities allocated to D:ERM finalised. The activities are deemed to have been finalised by D:ERM when the final deliverables are handed over to the department for approval by the respective delegated authority. **Denominator:** Total number of activities in approved ERM Implementation Plans allocated to D:ERM and indicated for completion by the latest 15 April of the following financial year and indicated as such on the approved ERM Implementation Plan of each department. The numerator is calculated by adding up all completed risk management activities relating to all departments. The denominator is calculated by adding up all approved risk management activities in the ERM Implementation Plans allocated to D:ERM for all departments. Percentage calculation: numerator divided by the denominator multiplied by 100.
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 (some elements like awareness sessions are demand driven)	
			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		
Disaggregation of beneficiaries (where applicable)	Target for women:	N/a	
	Target for youth:	N/a	
	Target for people with disabilities:	N/a	
Assumptions	None		
Means of verification	Portfolio of evidence and physical documents safeguarded on the S-Drive		

Indicator number	**5.2.3**			
Indicator title	Percentage of departmental risks identified that enable citizen-centric focus			
Short definition	This refers to the number of risks identified that relates to the citizen and core service delivery.			
Purpose	The purpose of this indicator is to ensure that the risks identified focusses on causes and impacts that relate to the citizen			
Strategic link	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 risks that are identifed in the Departments' risk registers **Denominator:** The number of 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:		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: x		On target:	Lower than target:
Indicator responsibility	Director: Enterprise Risk Management			
Spatial transformation (where applicable)	N/a			

Disaggregation of beneficiaries (where applicable)	Target for women:	N/a
	Target for youth:	N/a
	Target for people with disabilities:	N/a

Assumptions	None
Means of verification	Portfolio of evidence and physical documents safeguarded on the S-Drive

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, by the 15th day of the month following the financial year end. **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	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	Chief Audit Executive	
Spatial transformation (where applicable)	n/a	
Disaggregation of beneficiaries (where applicable)	Target for women:	n/a
	Target for youth:	n/a
	Target for people with disabilities:	n/a
Assumptions	None	
Means of verification	Signed IA Reports	

Indicator number	5.3.2
Indicator title	Percentage internal audit recommendations incorporated into agreed action plans
Short definition	This indicator refers to the number of internal audit recommendations in reports, incorporated into agreed management action plans as a percentage of the total number of internal audit recommendations made. This indicator is dependent on indicator 5.3.1 (i.e. the number of internal audit reports issued and recommendations incorporated into agreed action plans are determined by the approved internal audit coverage plans)
Purpose	The indicator reflects the degree to which recommendations that internal audit is making are incorporated into action plans that may improve the system of internal controls. It serves as an indicator of the quality of recommendations made by internal audit, the extent to which clients are acknowledging the work of internal audit and commitment to good governance. It contributes to improved governance through improved business processes. This indicator is achieved through collaboration with the relevant Accounting Officers, their executive and line management teams and various business units within the Branch Corporate Assurance and the Department of the Premier.

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	**Numerator:** Total number of recommendations included in management action plans as per final internal audit reports issued during the reporting period by the 15th day of the month following the financial year end. **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.
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:		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	Chief Audit Executive

Spatial transformation (where applicable)	n/a	
Disaggregation of beneficiaries (where applicable)	Target for women:	n/a
	Target for youth:	n/a
	Target for people with disabilities:	n/a
Assumptions	None	
Means of verification	Signed Final IA reports that relates to core services and consolidated PoE spreadsheet.	

Indicator number	5.3.3
Indicator title	Percentage of action plans expired by the end of the third quarter followed up
Short definition	This indicator calculates the number of action plans followed up by Internal Audit at the end of the financial year, as a percentage of the total number of action plans which have expired by 31 December annually.
Purpose	This indicator reflects the extent to which Internal Audit is conducting the follow-up on implementation of expired management action plans. This process further provides information to the client and oversight structures on the rate of implementation of the Internal Audit recommendations. It contributes to improved governance through improved business processes. This indicator is achieved through collaboration with the relevant Accounting Officers, their executive and line management teams and various business units within the Branch Corporate Assurance and the Department of the Premier.

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. Please note: The date of expiry of management action plans is the one reflected as "Internal Audit Expiry Date" on the final issued internal audit reports.
Method of calculation	**Numerator:** Total number of expired management action plans followed up for all departments/votes by the 15th day of the month following the financial year end. **Denominator:** Total number of management action plans expired as at 31 December annually for all departments/votes The numerator is calculated by adding up all expired management action plans that were followed up by Internal Audit by the 15th day of the month following the financial year end. The denominator is calculated by adding up all management action plans expired by 31 December. Percentage calculation: numerator divided by denominator multiplied by 100
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:			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	Chief Audit Executive	
Spatial transformation (where applicable)	n/a	
Disaggregation of beneficiaries (where applicable)	Target for women:	n/a
	Target for youth:	n/a
	Target for people with disabilities:	n/a
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.	

Indicator number	5.3.4
Indicator title	Percentage of citizen-focused Internal Audit engagements conducted
Short definition	Citizen impact = means core services of departments/organisations The indicator refers to the number of internal audit areas completed that relates to core services as a percentage of the total number of internal audit areas contained in approved coverage plans of all votes, including the Provincial Parliament. This indicator is driven by the number of significant high risks in relation to core services included in internal audit plans during the annual planning process; therefore the denominator will differ from year to year, depending on the risk profile of departments/votes and emerging risks identified by IA. Reports that are not issued by the end of the financial year due to valid reasons emanating from the departments non-cooperation (failure to respond to audit findings and provide information during the audit process) will be excluded from the denominator after being formally reported to both the respective Audit Committee and Accounting Officer.
Purpose	This indicator reflects the provision of internal audit services in the Province, with a specific focus on those areas that impact on the citizens. It contributes to improved governance through improved business processes that relates to core services of departments/organisations.

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	**Numerator:** Total number of final internal audit reports focused on citizen impact issued subsequent to the completion of the internal audit areas, by the 15th day of the month following the financial year end. **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:				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: X		On target:	Lower than target:

Indicator responsibility	Chief Audit Executive
Spatial transformation (where applicable)	N/a

Disaggregation of beneficiaries (where applicable)	Target for women:	N/a
	Target for youth:	N/a
	Target for people with disabilities:	N/a
Assumptions	None	
Means of verification	Signed IA reports that relate to core services	

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:			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: X		On target:	Lower than target:

Indicator responsibility	Chief Director: Provincial Forensic Services
Spatial transformation (where applicable)	N/a

Disaggregation of beneficiaries (where applicable)	Target for women:	N/a
	Target for youth:	N/a
	Target for people with disabilities:	N/a

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.

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 awaress 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	The purpose of the indicator is to monitor progress with the implementation of fraud and corruption prevention initiatives as approved by the department, excluding the awareness sessions/engagements which are measured in indicator 5.4.1. It contributes to a mature control framework and improved corporate governance through instilling a zero tolerance for fraud and corruption. This indicator is achieved through collaboration with the relevant Accounting Officers, their executive and line management teams and various business units within the Branch Corporate Assurance and the Department of the Premier.

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 awaress 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	**Numerator:** Total number of fraud and corruption prevention activities allocated to the PFS that have been finalised less the number of completed awareness sessions/engagements. The numerator is calculated by adding up all completed fraud prevention activities and deducting the number of completed awareness sessions/engagements. The following explains the stage at which each category of activity is deemed to have been finalised: • Update of Fraud and Corruption Prevention Plans and Fraud Risk Registers – this is considered finalised by the PFS on the day it is submitted to the relevant department for approval by their respective delegated authority; • Fraud and Corruption Prevention Implementation Plans – this is considered finalised by the PFS on the day it is submitted to the relevant department or the Chief Director: PFS and; • Publication of newsletters – this is considered finalised by the PFS on the day it is published and circulated electronically by Corporate Communication. **Denominator:** Total number of activities in the approved fraud and corruption prevention implementation plan for each of the departments allocated to PFS, less the total number of completed awareness sessions/engagements, allocated to the PFS. Percentage calculation: numerator divided by denominator multiplied by 100.
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:			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	Chief Director: Provincial Forensic Services					
Spatial transformation (where applicable)	N/a					
Disaggregation of beneficiaries (where applicable)	Target for women:			n/a		
	Target for youth:			n/a		
	Target for people with disabilities:			n/a		
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.					

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	The purpose of the indicator is to indicate progress made with the finalisation of matters reported to and investigated by PFS. It contributes to improved corporate governance through zero tolerance of fraud and corruption and an improved control environment. This indicator is achieved through collaboration with the relevant Accounting Officers, their executive and line management teams and various business units within the Branch Corporate Assurance and the Department of the Premier.			
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:		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	Chief Director: Provincial Forensic Services			
Spatial transformation (where applicable)	N/a			
Disaggregation of beneficiaries (where applicable)	Target for women:		N/a	
	Target for youth:		N/a	
	Target for people with disabilities:		N/a	
Assumptions	Ongoing receipt of allegations for forensic investigation.			
Means of verification	Finalised forensic investigation reports.			

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	The purpose of the indicator is to indicate progress made in departments and stakeholders with the implementation of corrective action recommended subsequent to a forensic investigation. It contributes to improved corporate governance through zero tolerance of fraud and corruption and an improved control environment.

This indicator is achieved through collaboration with the relevant Accounting Officers, their executive and line management teams and various business units within the Branch Corporate Assurance and the Department of the Premier. |

| 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	**Numerator:** Number of recommendations followed up in the specific reporting period. The numerator is calculated by adding up all recommendations that were followed up in a quarter.
Denominator: Sum of total number of "open" or outstanding recommendations as at end of previous reporting period and total number of recommendations made in reports completed for the specific reporting period. A recommendation is considered to be 'open' or outstanding when a period of 60 calendar days has elapsed since the date of the report when it was issued.
Percentage calculation: numerator divided by denominator multiplied by 100.
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:		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

Disaggregation of beneficiaries (where applicable)	Target for women:	n/a
	Target for youth:	n/a
	Target for people with disabilities:	n/a
Assumptions	Availability of departmental staff to engage with on recommendations.	
Means of verification	Consolidated spreadsheet reflecting outputs of follow up on recommendations.	

Sub-programme 5.5: Legal Services

Indicator number	5.5.1
Indicator title	Number of quarterly analytical reports on Legal Services activities
Short definition	This indicator refers to the number of analytical reports submitted to Management, the Provincial Top Management and Cabinet which contain a pro-active analysis of all provincial litigation matters, associated awards and judgments across the WCG.
Purpose	The purpose of the indicator is to monitor the number of litigation matters that relate to shortcomings in decision-making processes that formed the basis for litigation against the WCG previously. 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	Legal Services sources the data from litigation files, awards and judgments and compiles findings in a report submitted to Management, the Provincial Top Management and Cabinet.
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: 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

Disaggregation of beneficiaries (where applicable)	Target for women:	n/a
	Target for youth:	n/a
	Target for people with disabilities:	n/a

Assumptions	None
Means of verification	Legal Services sources the data from litigation files, awards and judgments and compiles findings in a report submitted to Management, the Provincial Top Management and Cabinet.

Indicator number	5.5.2			
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			
Disaggregation of beneficiaries (where applicable)	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
Assumptions	None			
Means of verification	List of legal training opportunities provided, training programmes and signed attendance registers			

Sub-programme 5.6: Corporate Communications

Indicator number	5.6.1
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.

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
	Target for women: n/a

Disaggregation of beneficiaries (where applicable)	Target for youth:	n/a
	Target for people with disabilities:	n/a
Assumptions	All departmental communication units will participate in the review process.	
Means of verification	The portfolio of evidence required to verify the validity of the data	

Indicator number	5.6.2
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

Disaggregation of beneficiaries (where applicable)	Target for women:	n/a
	Target for youth:	n/a
	Target for people with disabilities:	n/a

Assumptions	Members of the public will find interest to participate
Means of verification	Physical report

Indicator number	5.6.3
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

Disaggregation of beneficiaries (where applicable)	Target for women:	n/a
	Target for youth:	n/a
	Target for people with disabilities:	n/a

Assumptions	WCG employees enabled to participate
Means of verification	Physical report

Indicator number	5.6.4			
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			
Disaggregation of beneficiaries (where applicable)	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
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			

ANNEXURE

ANNEXURE A:

Amendments to the Strategic Plan

This is not applicable

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	Project description	Budget allocation ('000)	District Municipality	Location: GPS coordinates	Project leader	Social partners
			Medium Term (3 years – MTEF)			
Broadband	To provide high speed network connectivity to WCG buildings	R 185,600	Cape Winelands	352 sites	E. Alexander	SITA & Liquid Telecom
		R 34,733	Central Karoo	63 sites		
		R 562,927	City of Cape Town	933 sites		
		R 147,218	Garden Route (Eden)	280 sites		
		R 76,795	Overberg	151 sites		
		R 102,247	West Coast	208 sites		
Public Wi Fi Hotspots	To provide Free Public W-Fi access at +- 1600 WCG buildings across the Province	R 16,088	Cape Winelands	302 Hotspots	M. Cloete	Liquid Telecom
		R 2,770	Central Karoo	52 Hotspots		
		R 36,386	City of Cape Town	682 Hotspots		
		R 13,052	Garden Route (Eden)	245 Hotspots		

		R 6,819	Overberg	128 Hotspots		
		R 10,122	West Coast	190 Hotspots		
Cape Access Centres	To maintain facilities where citizens have free access to ICT, the internet and skills development opportunities	R3,360	Cape Winelands	16 e-Centres	K.Groeneveldt	Library Business Corners, ICDL
		R1,890	Central Karoo	9 e-Centres		
		R5,460	City of Cape Town	1 e-Centre 1 Central Admin Office		
		R4,830	Garden Route (Eden)	23 e-Centres		
		R1,680	Overberg	8 e-Centres		
		R3,780	West Coast	18 e-Centres		

Due to the large number of sites that require listing only the number of facilities/sites per district municipality is listed above. The full details of the location of the sites can be found on the WCG's website at htttp://www.westerncape.gov.za

Premier
Mr Alan Winde

Director-General
Mr Harry Malila

Branch
Governance and Integration
Mr LH Grootboom

Chief Directorate
Finance & Administation
Mr DG Basson

Directorate
Secretariat Services
Mr MC Ahmed

Chief of Staff
Office of the Premier
Ms T de Decker

Directorate
Financial Management
Ms NN Karra

Directorate
Departmental Strategy
Mr A Geldenhuys

Directorate
Supply Chain Management & Administration
Mr K Jackson

Directorate
Director-General Support
Mr R Shaw

Head
Corporate Services Centre
Mr AF Joemat

Branch
Centre for e-Innovation
Mr HR Arendse

Branch
Legal Services
Mr L Buter

Chief Directorate
Strategic ICT Services
Vacant

Chief Directorate
GITO Management Services
Mr A de Freitas

Chief Directorate
Transversal Application Services
Mr E Samaai

Chief Directorate
Connected Government & Infrastructure Services
Mr EJ Alexander

Directorate
Legislation
Ms A Vosloo

Directorate
Corporate Communication
Ms F Steyn

Directorate
ICT Policy & Strategy
Mr G Mohammed

Directorate
Health/Social Development & Regional Services
Mr L Benting

Directorate
Transversal Applications Development
Mr H Jacobs

Directorate
Broadband Service Level & Contract Management
Vacant

Directorate
Corporate Legal Advisory Services (Governance and Economic Cluster)
Adv G Reed

Directorate
ICT Planning & Development
Ms N Benjamin (Acting)

Directorate
Education/Culture & Sport
Ms A Basha

Directorate
Transversal ICT Programme Management
Ms S Begg

Directorate
Connected Goverment Buildings & Schools
Vacant

Directorate
Corporate Legal Advisory Services (Social Cluster)
Adv N Boshoff

Directorate
ICT Governance
Vacant

Directorate
Economic/ Governance & Administration
Ms E de Bruyn

Directorate
e-Goverment for Citizens
Mr CE Wakeford

Directorate
Transversal ICT Infrastructure
Mr JTA Manasse

Directorate
Litigation
Ms N Allan

Directorate
Schools LAN Implementation
Mr L Lategan

Directorate
Legal Governance
Adv S van Aarde

Directorate
Directory, Security & Collaboration Services
Mr A Coleman

Branch
Strategic Programmes
Ms M Korsten

Chief Directorate Strategic Management Information — Ms Z Ishmail

- **Directorate** Provincial Programme & Project Performance — Mr J Barnard
- **Directorate** Provincial-wide Monitoring & Evaluation — Ms A Mohammed
- **Directorate** Provincial Spatial Information — Mr J du Preez

Chief Directorate Policy & Strategy — Vacant

- **Directorate** Policy Research & Analysis — Ms A Marthinus
- **Directorate** Human Development Strategy — Mr T Görgens (Acting)
- **Directorate** Economic Strategy — Mr C Stuurman

Chief Directorate International & Priority Programmes — Mr N Lala

- **Directorate** International Relations — Mr R Thyssen (Acting)
- **Directorate** Priority Programmes Co-ordination — Mr D Moses (Acting)

Branch
People Management
Mr MA Hendrickse

Chief Directorate Organisation Development — Mr JP Nel

- **Directorate** Organisational Behaviour — Ms M van der Merwe (Acting)
- **Directorate** Process Design & Improvement — Mr JJJ Boonzaaier
- **Directorate** Organisation Design — Ms L Isaacs

Chief Directorate People Training & Empowerment — Mr NS Miti

- **Directorate** People Empowerment — Ms JC van Straten-Kreuser
- **Directorate** Training — Ms N Visagie

Chief Directorate People Management Practices — Ms LS Esterhuyse

- **Directorate** Policy & Planning — Vacant
- **Directorate** Recruitment & Selection — Ms JE Olivier
- **Directorate** Service Benefits — Mr NB Lukhai
- **Directorate** Employee Relations — Ms R Patel
- **Directorate** Performance & Priority Unit — Mr D Smith

Branch
Corporate Assurance
Ms HH Robson

Chief Directorate Provincial Forensic Services — Mr WR Janse van Rensburg

- **Directorate** Forensic Investigations Cluster A — Ms W Hansby
- **Directorate** Forensic Investigations Cluster B — Ms Tshegofatso Mmuoe

Chief Directorate Internal Audit — Ms B Cairncross

- **Directorate** Internal Audit — Ms V Simpson-Murray
- **Directorate** Internal Audit — Mr S Malan
- **Directorate** Internal Audit — Mr S Martin
- **Directorate** Internal Audit — Mr P Swartbooi
- **Directorate** Internal Audit — Mr M Williams
- **Directorate** ICT Internal Audit — Ms A Berhardien

- **Directorate** Enterprise Risk Management — Ms A Haq

Notes:

www.westerncape.gov.za

Western Cape Government