



Western Cape
Government

Department of the Premier



ADDENDUM TO THE ANNUAL PERFORMANCE PLAN

2020/2021

Official sign-off

It is hereby certified that this Addendum to the 2020/21 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 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 2020/2021.



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1. Impact of COVID-19 on the Performance Environment of the Department of the Premier

The Department of the Premier played a leading, enabling and guiding role in the WCG COVID-19 response. Ultimately, the Department became more responsive and innovative during this challenging period.

The departmental COVID-19 response necessitated the diversion of both human and financial resources toward efforts aimed at managing the pandemic. This sudden shift in performance focus had a significant impact on the ability of the Department of the Premier to deliver against the performance targets set out in the Annual Performance Plan for the 2020/21 financial year, as tabled in Provincial Parliament on 3 March 2020.

Certain targets could not be achieved owing to the shift in the Department's role during the pandemic. National reporting timelines shifted to allow government the opportunity to respond to the onset of the pandemic. Many training interventions that the Department is responsible for relied on face-to-face engagements and could therefore not be implemented. Subsequently, many of these training interventions were moved to a virtual platform (MS Teams), while others were adapted for online training.

The hard lockdown curbed travelling and access to office files as well as employees instrumental in finalising administrative processes, such as in the case of Chief Directorates: Internal Audit and Provincial Forensic Services.

Service demands increased dramatically, particularly in the Branch: Centre for e-Innovation (Ce-I). Assistance with humanitarian relief efforts through its Contact Centre saw an increase in contact from around 3 000 calls per day to 15 000 at the height of the pandemic. As more employees started to work from home, the IT Service Desk became inundated with requests for technical assistance. This meant that certain indicators related to turn-around times could not be achieved.

Performance against certain indicators was also dependent on the management of other departments whose focus shifted to responding to the pandemic. In some of these cases, departmental signoffs could not be timeously obtained to finalise deliverables.

Specific targets were exceeded as a result of COVID-19, particularly in the Ce-I space where the roll-out of measures to enable remote access to WCG networks and systems was prioritised.

The Department's contribution to the management of the pandemic was on numerous levels informed by its mandate.

1.1. Leadership and Governance

At the onset of the pandemic, the Department of the Premier facilitated up to three Cabinet meetings per week, daily Cabinet Committee meetings, weekly Provincial Top Management meetings, and twice-weekly meetings of the departmental Executive Committee. These meetings enabled the Executive to govern and provide leadership to the Western Cape Province during the crisis through strategic decision-making. Extended Cabinet meetings were also introduced, pulling in Metro and District Mayors and Municipal Managers.

The Secretariat Services and Protocol unit ensured a successful visit by the President and national Ministers, and worked with faith-based organisations to develop protocols on bereavements, funerals and cross provincial border co-operation.

The Department of the Premier, together with the Provincial Treasury, led the strategic cluster in responding to the pandemic on a provincial level. As part of a cluster arrangement, the strategic cluster also advised the provincial Budget Policy Committee and Cabinet.

Under the stewardship of the Director-General, a Hotspot Strategy was developed that provided for the coordination and management of an integrated COVID-19 response in geographical areas experiencing increasing infection rates. This was done in line with a Whole of Government and Whole of Society approach and supported by the Frontline Service Delivery Monitoring team.

The Department's Provincial Data Office conducted rapid assessments to provide data and evidence to support decision-making in and around the Province's COVID-19 "hotspots". Data collection by the Department was synthesised into a weekly report for Cabinet.

1.2. Policy and Strategy

During the pandemic, the strategic focus of the Department and the WCG shifted toward developing and supporting the implementation of a Provincial Recovery Plan, alongside a review of the 2020-2024 Provincial Strategic Plan (PSP) and Budget. The Department also commenced an intervention aimed at rethinking the "Way We Work" and institutionalising some of the learnings during the management of the pandemic. COVID-19 has brought with it challenges and opportunities, and some aspects of the "new normal" are here to stay.

The Provincial Recovery Plan, which derives from the PSP and prioritises interventions in the PSP, will focus on jobs, safety and wellbeing. These focus areas have as their goal the dignity of all Western Cape residents.

The aforementioned interventions will inform a review of the PSP's Vision-inspired Priority (VIP) 5: Innovation and Culture, the strategic priority led by the Department. Currently, webinars with subject experts are taking place to provide guidance on transforming government in a disrupted world. These insights and those gleaned from Cabinet Bosberaads will inform the Provincial Recovery Plan and a "re-imagined" WCG.

1.3. International Relations

The Directorate: International Relations played a strong role in repatriating citizens as well as foreign nationals to their home countries at the onset of the pandemic and subsequent hard lockdown.

1.4. Data Management and Reporting

The Department collected and collated data to produce weekly reports on the WCG COVID-19 response. These reports were submitted to the National Coronavirus Command Council and included cluster reports and hotspot reports. Weekly reports on the impact of COVID-19 on WCG employees were tabled in Cabinet and submitted to the national Department of Public Service and Administration. Hotspot reports were analysed, and a synthesis report was prepared every two weeks. The Ce-I assisted in the development of Economic, Local Government and Humanitarian dashboards that enabled the monitoring of progress pertaining to provincial COVID-19 measures.

1.5. The WCG Capability Model

A key element of the Provincial Recovery Plan is the development and application of the WCG Capability Model to support the transversal themes of jobs, safety and wellbeing. The work that the Department will be responsible for, together with the Provincial Treasury, relates to the development, implementation and maintenance of a WCG Compensation of Employees Strategy. This Strategy aims to assist the Province in managing its wage bill in response to the dire fiscal conditions facing the Country and Province. Further to this, the Strategy attempts to ensure fiscal consolidation to stabilise public debt.

The New Way of Work Project includes the New Norm Culture Initiative, the Institutional Review Project and builds on work previously conducted under the rubric of VIP 5. The New Norm Culture Initiative aims to enable

WCG leaders to lead in the new world of work and prioritises values-based leadership. The initiative is supported by a culture strategy, giving recognition to people and supporting employees through the transition to a new way of working. The Institutional Review Project will focus on reviewing the regulatory mandates of all departments and ensuring that only core functions are delivered. Where possible, duplicate functions will be eliminated. This intervention is aimed at determining an efficient and effective service delivery model and the required capabilities of the WCG post-COVID-19.

1.6. People Management

The Branch: People Management ensured that staff salaries were paid and developed a number of policies and guidelines in response to the pandemic. The guidelines and practice notes assisted people managers with the management of, amongst others, leave arrangements and vulnerable employees with comorbidities.

1.7. Centre for e-Innovation

Video conferencing facilities were enabled in the Joint Operations Centre at 4 Dorp Street and at the Provincial Disaster Management Centre.

Access points were installed in various facilities to create wireless local area networks, particularly in field hospitals, including the 'Hospital of Hope' at the Cape Town International Convention Centre.

Employees were enabled to work from home by rolling out MS Teams to more than 10 000 employees. Bulk data and WiFi routers were procured and distributed to 500 key employees. Through the activation of Virtual Private Networks, employees were provided access to applications hosted on the corporate network in addition to departmental critical systems and applications that staff required access to while working from home. These interventions ensured business continuity of critical services throughout the pandemic.

The WCG Contact Centre is one of 14 channels citizens can use to access WCG services. The Centre assisted with the humanitarian relief response, managing up to 15 000 calls per day from a prior average of 3 000 calls per day. Departmental employees were temporarily redeployed as call centre agents to assist with the increase in calls until additional capacity was sourced.

The call centre also provided advice to citizens seeking social relief of distress grants.

1.8. Legal Services

Legal Services provided advice and guidance on the interpretation of the Disaster Management Act Regulations and Directions and supported the Ministry of Finance and Economic Opportunities by vetting Frequently Asked Questions (FAQs) that were published on the Western Cape Government website as guidance to government, business and the public on the interpretation of the various regulations and directives that were issued during the lockdown phases/alert levels. The unit also supported departments in concluding various commercial transactions that were required to respond to the disaster pertaining to, amongst others, the establishment of field hospitals, isolation and quarantine facilities.

The unit advocated for greater consultation on draft regulations and directions by national government and also supported Members of the Executive in responding to draft and issued regulations and direction.

1.9. Internal Audit

The Department's Internal Audit unit assisted with strengthening the control environment and focused its work on providing assurance on the effectiveness, efficiency and economy of COVID-19 related Supply Chain

Management (SCM) transactions. The unit also played an advisory role on the Central Advisory Committee on SCM.

1.10. Corporate and Strategic Communication

A large-scale public communication programme was rolled out to educate the public on what COVID is and how to avoid transmission of the virus particularly through behaviour change interventions. Strategic and Corporate Communication implemented two campaigns, "Stop the Spread" and "Stay Safe and Save Lives" using a variety of media including: radio, billboard, loud hailing services, flyers and press adverts, pamphlets, taxi decals, "Share the Love" presentations to NGOs, animated images for online digital ads, "Keep Gran and Grandpa Safe" poster jpegs for online digital ads and street pole posters, taxi execution – inside, and link to CTICC video.

A third campaign is currently underway, namely "Stay Safe, Move forward".

The communication campaign also included relevant weekly polling research, which was used to improve the targeting and focus of messaging.

1.11. Occupational Health and Safety

Departmental Strategy, responsible for Occupational Health and Safety (OHS), procured masks for staff, thermometers for various buildings occupied by departmental employees and ensured compliance with a multitude of regulatory frameworks. A Compliance Officer was appointed, the Terms of Reference of the OHS Committee was updated, an office cleaning protocol was implemented, and isolation rooms were set up and have been equipped.

2. Annexure A: In-Year Changes to the 2020/21 Annual Performance Plan

PROGRAMME 1: EXECUTIVE GOVERNANCE AND INTEGRATION				
Provide the reference (page number and indicator) to where changes will be made in the current tabled APP	How is it stated in the current tabled APP?	What will it be changed to?	Is the change in response to COVID-19, the WC Recovery Plan or a Budget Adjustment? Please specify.	Provide an explanation of the reason/s for the change
Page 49				
Table 3: Programme outcomes, outputs, performance indicators and targets				
1.5.2 PSP rating on the Service Delivery Index	2020/21 Annual Target: Index developed and implemented	2020/21 Annual Target: Framework for index developed and approved	WC Recovery Plan	The Service Delivery Index is linked to the priorities in the Provincial Strategic Plan. The Recovery Plan is a further prioritisation of what lives in the PSP and the index should therefore rather respond to the updated PSP/Recovery Plan, the interventions of which are not finalised yet and which should inform the services to be focused on.
Page 50				
Table 4: Programme indicators annual and quarterly targets				
1.5.2 PSP rating on the Service Delivery Index	2020/21 Annual Target: Index developed and implemented Q1: Framework for index developed Q2: Framework for index approved Q3: Framework tested Q4: Service delivery index implemented	2020/21 Annual Target: Framework for index developed and approved. Q1: Framework for index developed Q2: Framework for index approved Q3: Framework for index developed Q4: Framework for index approved	WC Recovery Plan	The Service Delivery Index is linked to the priorities in the Provincial Strategic Plan. The Recovery Plan is a further prioritisation of what is contained in the PSP and the index should therefore rather respond to the updated PSP/Recovery Plan, the interventions of which are not finalised yet and which should inform the services to be focused on.

PROGRAMME 2: PROVINCIAL STRATEGIC MANAGEMENT

Provide the reference (page number and indicator) to where changes will be made in the current tabled APP	How is it stated in the current tabled APP?	What will it be changed to?	Is the change in response to COVID-19, the WC Recovery Plan or a Budget Adjustment? Please specify.	Provide an explanation of the reason/s for the change
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Table 7: Programme outcomes, outputs, performance indicators and targets

2.3.3 Number of evaluations conducted on VIP interventions	Number of evaluations conducted on VIP interventions	Number of evaluations conducted on provincial policy priority interventions	COVID-19	All work was converted to respond to COVID-19 and the policy priorities emanating from the pandemic. The proposed indicator change reflects the operational shift in focus to COVID-19.
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Table 8: Programme indicators, annual and quarterly targets

2.3.3 Number of evaluations conducted on VIP interventions	Number of evaluations conducted on VIP interventions	Number of evaluations conducted on provincial policy priority interventions	COVID-19	All work was converted to respond to COVID-19 and the policy priorities emanating from the pandemic. The proposed indicator change reflects the operational shift in focus to COVID-19.
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PROGRAMME 3: PEOPLE MANAGEMENT

Provide the reference (page number and indicator) to where changes will be made in the current tabled APP	How is it stated in the current tabled APP?	What will it be changed to?	Is the change in response to COVID-19, the WC Recovery Plan or a Budget Adjustment? Please specify.	Provide an explanation of the reason/s for the change
<p>Page 62 and 63 Table 11: Programme outcomes, outputs, performance indicators and targets</p>				
3.2.3 Number of projects delivered to increase the level of optimisation of the WCG business architecture	2020/21 Annual Target = 13	2020/21 Annual Target = 7	COVID-19	These projects refer to organisation design and process design initiatives that were stopped shortly after lockdown and could only commence again in Q3 due to increased availability of clients. Given that half the year was lost, the target has to be adjusted to be more realistic regarding the number of projects that can be achieved in the remainder of the financial year.
3.3.1 Number of transversal learning programmes offered	2020/21 Annual Target = 60	2020/21 Annual Target = 50	COVID-19	All face-to-face training was suspended due to COVID-19. During lockdown, some courses had to be converted to eLearning (online) and remote learning (MS TEAMS).
3.3.3 Number of work experience opportunities for youth facilitated	2020/21 Annual Target = 800	2020/21 Annual Target = 600	COVID-19	Not all departments implemented the PAY Project with only Health and DEDAT opting to appoint interns. During lockdown most employees worked remotely which meant that induction, orientation and mentoring and coaching of interns would be a challenge.
3.3.4 Phased development and implementation of Future-fit Skills Strategy	2020/21 Annual Target = Future-fit Skills Strategy implemented	2020/21 Annual Target = Draft Future-fit Skills Strategy developed	COVID-19	It was anticipated that a service provider would be appointed to assist with the development of the Future Fit Skills Strategy. However, as a result of COVID-19 disruptions the procurement process could not be completed. The Strategy is now being developed internally.
3.3.5 Phased implementation of annual Project Plan for the reconfiguration of Provincial Training Institute (PTI) completed	2020/21 Annual Target = Reconfigured PTI Model developed	2020/21 Annual Target = Draft Reconfigured PTI Model developed	COVID-19	It was anticipated that a service provider would be appointed to assist with the development of the PTI Reconfiguration Model. However, as a result of COVID-19 disruptions the procurement process could not be completed. The Strategy is now being developed internally.

3.4.3 Percentage planned transactional excellence initiatives completed	2020/21 Annual Target = 95%	2020/21 Annual Target = 85%	COVID-19	The indicator refers to initiatives in the areas of recruitment and selection, service benefits, performance management, employee relations and the contact centre. During lockdown, a hold was placed on the recruitment processes and the Bargaining Councils suspended services. This resulted in related performance targets not being met resulting in the annual target to be reduced accordingly.
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Table 12: Programme indicators, annual and quarterly targets

3.2.3 Number of projects delivered to increase the level of optimisation of the WCG business architecture	2020/21 Annual Target = 13 Q1: 0 Q2: 0 Q3: 0 Q4: 13	2020/21 Annual Target = 7 Q1: 0 Q2: 0 Q3: 0 Q4: 7	COVID-19	These projects refer to organisation design and process design initiatives that were stopped shortly after lockdown and could only commence again in Q3 due to increased availability of clients. Given that half the year was lost, the target has to be adjusted to be more realistic regarding the number of projects that can be achieved in the remainder of the financial year.
3.3.1 Number of transversal learning programmes offered	2020/21 Annual Target = 60 Q1: 10 Q2: 25 Q3: 15 Q4: 10	2020/21 Annual Target = 50 Q1: 10 Q2: 25 Q3: 10 Q4: 5	COVID-19	All face-to-face training was suspended due to COVID-19. During lockdown, some courses had to be converted to eLearning (online) and remote learning (MS TEAMS).
3.3.3 Number of work experience opportunities for youth facilitated	2020/21 Annual Target = 800	2020/21 Annual Target = 600	COVID-19	Not all departments implemented the PAY Project with only Health and DEDAT opting to appoint interns. During lockdown, most employees worked remotely which meant that induction, orientation and mentoring and coaching of interns would be a challenge.

<p>3.3.4 Phased development and implementation of Future-fit Skills Strategy</p>	<p>2020/21 Annual Target = Future-fit Skills Strategy implemented Q1: Terms of reference developed Q2: Terms of reference approved Q3: Future-fit Skill Strategy tested Q4: Future-fit Skills Strategy developed and ready for implementation</p>	<p>2020/21 Annual Target = Draft Future-fit Skills Strategy developed Q1: Terms of reference developed Q2: Terms of reference approved Q3: Finalisation of desktop research Q4: Draft Future-fit Skills Strategy developed</p>	<p>COVID-19</p>	<p>It was anticipated that a service provider would be appointed to assist with the development of the Future Fit Skills Strategy. However, as a result of COVID-19 disruptions the procurement process could not be completed. The Strategy is now being developed internally.</p>
<p>3.3.5 Phased implementation of annual Project Plan for the reconfiguration of Provincial Training Institute (PTI) completed</p>	<p>2020/21 Annual Target = Reconfigured PTI Model developed Q1: Terms of reference developed Q2: Terms of reference approved Q3: Reconfigured PTI model tested Q4: Reconfigured PTI model developed and submitted for approval</p>	<p>2020/21 Annual Target = Draft Reconfigured PTI Model developed Q1: Terms of reference developed Q2: Terms of reference approved Q3: Finalisation of desktop research Q4: Draft Reconfigured PTI Model developed</p>	<p>COVID-19</p>	<p>It was anticipated that a service provider would be appointed to assist with the development of the PTI Reconfiguration Model. However, as a result of COVID-19 disruptions the procurement process could not be completed. The Strategy is now being developed internally.</p>

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

Provide the reference (page number and indicator) to where changes will be made in the current tabled APP	How is it stated in the current tabled APP?	What will it be changed to?	Is the change in response to COVID-19, the WC Recovery Plan or a Budget Adjustment? Please specify.	Provide an explanation of the reason/s for the change
4.2.2 Total number of Cape Access Centres established and managed since inception	2020/21 Annual Target = 80	2020/21 Annual Target = 74	Budget reprioritisation and COVID-19	The target was adjusted due to funds that were shifted to fund COVID-19 Humanitarian Relief initiatives in Quarter 1.
4.2.3 Number of WCG digital skills training opportunities available to citizens	2020/21 Annual Target = 2 000	2020/21 Annual Target = 1 000	COVID-19	The target was adjusted as the Cape Access e-Centres were closed in Q1 and no training could happen in Q2 due to lockdown restrictions. Resources were redirected to during COVID-19 to deal with COVID-19 priorities.
4.2.4 Resolution rate of the WCG Contact Centre contact tickets	2020/21 Annual Target = 98%	2020/21 Annual Target = 95%	COVID-19	Due to the extraordinary increase in the number of calls during the COVID-19 Humanitarian Relief efforts, the annual resolution rate has been significantly affected. Budget reprioritisation resulted in a subsequent adjustment in the number of resources in the contact centre.
4.4.3 Total number of workspaces equipped with corporate Wi-Fi access points	2020/21 Annual Target = 3 000	2020/21 Annual Target = 1 400	Budget reprioritisation to address critical requirements to respond to the COVID-19 pandemic	The programme needed to reprioritise funding towards urgently required technology solutions (hardware and software) that were fast-tracked to strengthen our efforts in responding to the COVID-19 pandemic. This required an adjustment in the annual target to be aligned with the changed performance environment.

Table 16: Programme indicators, annual and quarterly targets

4.2.2 Total number of Cape Access Centres established and managed since inception	2020/21 Annual Target = 80 Q1: 75 Q2: 76 Q3: 78 Q4: 80	2020/21 Annual Target = 74 Q1: 75 Q2: 76 Q3: 74 Q4: 74	Budget reprioritisation and COVID-19	The target was adjusted due to funds that were shifted towards the funding of COVID-19 Humanitarian Relief initiatives in Quarter 1.
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4.2.3 Number of WCG digital skills training opportunities available to citizens	2020/21 Annual Target = 2 000	2020/21 Annual Target = 1 000	COVID-19	The target was adjusted as the Cape Access e-Centres were closed in Q1 and no training could happen in Q2 due to lockdown restrictions. Resources were redirected to during COVID-19 to deal with COVID-19 priorities.
4.2.4 Resolution rate of the WCG Contact Centre contact tickets	2020/21 Annual Target = 98% Q1: 98% Q2: 98% Q3: 98% Q4: 98%	2020/21 Annual Target = 95% Q1: 98% Q2: 98% Q3: 92% Q4: 92%	COVID-19	Due to the extraordinary increase in the number of calls during the COVID-19 Humanitarian Relief efforts the annual resolution rate has been significantly affected. Budget reprioritisation resulted in a subsequent adjustment in the number of resources in the contact centre.
4.4.3 Total number of workspaces equipped with corporate WiFi access points	2020/21 Annual Target = 3 000 Q1: 750 Q2: 1 500 Q3: 2 250 Q4: 3 000	2020/21 Annual Target = 1 400 Q1: 750 Q2: 1 500 Q3: 1 372 Q4: 1 400	Budget reprioritisation to address critical requirements to respond to the COVID-19 pandemic	The programme needed to reprioritise funding towards urgently required technology solutions (hardware and software) that were fast-tracked to strengthen our efforts in responding to the COVID-19 pandemic. This required an adjustment in the annual target to be aligned with the changed performance environment.

PROGRAMME 5: CORPORATE ASSURANCE

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

Provide the reference (page number and indicator) to where changes will be made in the current tabled APP	How is it stated in the current tabled APP?	What will it be changed to?	Is the change in response to COVID-19, the WC Recovery Plan or a Budget Adjustment? Please specify.	Provide an explanation of the reason/s for the change
5.2.3 Percentage of departmental risks identified that enable citizen-centric focus	5.2.3 Percentage of departmental risks identified that enable citizen-centric focus	5.2.3 Percentage of departmental strategic risks identified that enable citizen-centric focus	COVID-19	During COVID-19, resources were redirected away from normal operations to assist with relief efforts as part of the provincial COVID-19 response. The Directorate ERM will now prioritise the assessment of departmental strategic risks that are citizen-focused, rather than operational risks that are internally focused on departmental processes and risks given the availability of current resources.
5.4.3 Number of forensic investigations finalised	2020/21 Annual Target = 35	2020/21 Annual Target =31	COVID-19	Due to hard lockdown and client departments not being able to provide supporting documentation for investigations.
5.5.2 Number of legal training opportunities provided to employees of the Western Cape Government, provincial public entities and municipalities	2020/21 Annual Target = 50	2020/21 Annual Target = 35	COVID-19 and WC Recovery Plan	Due to the COVID-19 lockdown period, Legal Services was unable to facilitate face-to-face training as planned. The unit subsequently adapted the facilitation of training to utilise MS TEAMS. However, due to the change in the method of facilitation of training, a number of presentations had to be cancelled. Resources were redirected to the New Way of Work project as part of the Provincial Recovery Plan.

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Table 21: Programme indicators, annual and quarterly targets

5.2.3 Percentage of departmental risks identified that enable citizen-centric focus	5.2.3 Percentage of departmental risks identified that enable citizen-centric focus	5.2.3 Percentage of departmental strategic risks identified that enable citizen-centric focus	COVID-19	During COVID-19, resources were redirected away from normal operations to assist with relief efforts as part of the provincial COVID-19 response. The Directorate ERM will now prioritise the assessment of departmental strategic risks that are citizen-focused, rather than operational risks that are internally focused on departmental processes and risks given the availability of current resources.
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<p>5.4.3 Number of forensic investigations finalised</p>	<p>2020/21 Annual Target = 35 Q1: 7 Q2: 10 Q3: 10 Q4: 8</p>	<p>2020/21 Annual Target = 31 Q1: 7 Q2: 10 Q3: 7 Q4: 7</p>	<p>Budget reprioritisation</p>	<p>Due to hard lockdown and client departments not being able to provide supporting documentation for investigations.</p>
<p>5.5.2 Number of legal training opportunities provided to employees of the Western Cape Government, provincial public entities and municipalities</p>	<p>2020/21 Annual Target = 50 Q1: 12 Q2: 13 Q3: 15 Q4: 10</p>	<p>2020/21 Annual Target = 35 Quarter 1: 12 Quarter 2: 13 Quarter 3: 5 Quarter 4: 5</p>	<p>COVID-19 and WC Recovery Plan</p>	<p>Due to the COVID-19 lockdown period, Legal Services was unable to facilitate face-to-face training as planned. The unit subsequently adapted the facilitation of training to utilise MS TEAMS. However, due to the change in the method of facilitation of training, a number of presentations had to be cancelled. Resources were redirected to the New Way of Work project as part of the Provincial Recovery Plan.</p>

3. Updated Technical Indicator Descriptions

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Indicator number	2.3.3			
Indicator title	Number of evaluations conducted on provincial policy priority interventions			
Short definition	To conduct evaluations on specified interventions that are key to achieving the outcomes of provincial policy priorities 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			

Indicator number	5.2.3			
Indicator title	Percentage of departmental strategic risks identified that enable citizen-centric focus			
Short definition	This refers to the number of strategic risks identified that relates to the citizen and core service delivery.			
Purpose	The purpose of this indicator is to ensure that the strategic risks identified focusses on causes and impacts that relate to the citizen			
Strategic link	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 identified 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:	
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			

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Afrikaans and isiXhosa versions of the publication are available on request

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