



Western Cape
Government
FOR YOU



DEPARTMENT OF THE PREMIER

Strategic Plan

2025 - 2030



STATEMENT



EXECUTIVE AUTHORITY STATEMENT

In a rapidly evolving world marked by global uncertainty, technological advancements, climate risks, and budget pressures, the team that makes up the Department of the Premier constantly asks itself: **How can we push even harder to improve service delivery for all our residents?**

We have just concluded a five-year term of government. Over this period, we made significant strides in job creation, infrastructure development, and securing energy resilience for our region. We are proud of these achievements.

We also weathered one of the toughest crises in our history—the COVID-19 pandemic—where this department played a critical role. From the moment the pandemic hit, every team member sprang into action, embracing new ways of working to maintain service delivery and tackle the challenges that arose. This required us to be:

- **Innovative** – finding ways to deliver services online and with minimal contact
- **Responsive** – supporting the Western Cape Government (WCG) in its rollout of new hospitals, vaccine centres, food and medicine parcels
- **Accountable** – ensuring a coordinated, whole-of-government response which saw us bring together the provincial, district and local governments of our region on a weekly basis.

We also took the lead on national platforms such as the Presidential Coordinating Council, bringing our solutions and expertise to the table in a spirit of collaboration because we knew we were fighting this pandemic together.

This same spirit has now become the Western Cape Government Way of Work.

Having learned valuable lessons over the past five years, we are ready to move into the

next phase, committed to building on our successes and driving even greater impact.

Our Focus: Driving Economic Growth for Jobs

Over the next five years, the Department of the Premier will play a leading role in delivering the WCG's new, singular apex priority: driving economic growth to create jobs.

A thriving economy means a better quality of life for our residents. To achieve this, our first step is to ensure that the provincial government operates efficiently and effectively, so that businesses and residents alike can have confidence in us – confidence to work hard and seek opportunity here because they know it will bear fruit, and confidence to invest. We will do this by strengthening our already impressive track record of clean governance, which has resulted in a consistent sweep of clean audits.

Embracing Data and Digital Transformation

To be a government that is responsive to service needs and capable of measuring outcomes in real time, we will invest more in data governance and digital transformation. By leveraging real-time insights, we can make smarter, more evidence-based decisions.

We will also explore the responsible use of Artificial Intelligence (AI) to maximise benefits for our residents while ensuring ethical and transparent implementation.

To keep pace with modern technology, we will:

- Upgrade our ICT infrastructure to enhance service delivery efficiency
- Cement and expand our flagship WCG e-centres, ensuring that all residents, especially entrepreneurs and learners, can connect to opportunities and build successful futures.

Strong Legal Foundations for a Thriving Economy

Our legal team plays a critical role in shaping policies that serve the best interests of our residents. Beyond providing regulatory and legal support to the Executive, this team helps the WCG contribute meaningfully to national debates, ensuring that South Africa's legislative landscape fosters economic growth and investment.

A Capable Government That Builds Trust

At the heart of everything we do is the commitment to building a capable government that earns the trust of its residents. This is why we prioritise our Culture Journey, ensuring that every public servant lives by our core values:

- Caring
- Competence
- Accountability
- Integrity
- Innovation
- Responsiveness

By embedding these values into our daily work, each of us plays a role in delivering governance that strengthens the economy and creates jobs.

I'm reminded of the famous story of a journalist visiting NASA during the ambitious era of the 1960s space race. When he asked a general cleaner what his job was, the man replied:

“I AM HELPING TO PUT A MAN ON THE MOON.”

For the next five years, I want every staff member in the Western Cape Government to see beyond their job title. Whether they are a teacher, a nurse, or an accounting clerk, I want them to proudly say:

**“I AM HELPING TO BUILD OUR ECONOMY AND CREATE
JOBS FOR ALL OUR RESIDENTS.”**

I wish DG Harry Malila and the entire team at the Department of the Premier a productive and focused five-year term ahead. May your efforts continue to drive economic growth and create opportunities for all.



MR ALAN R WINDE
PREMIER

STATEMENT



ACCOUNTING OFFICER STATEMENT

Dear Western Cape Resident,

I'm pleased to share the Department of the Premier's Strategic Plan for 2025 - 2030. It is closely aligned to the Provincial Strategic Plan of the Western Cape Government (WCG) and by leading, guiding and enabling WCG departments, it aims to make the Province a place of optimism where residents recognise their own worth. The Department plays a key role in fulfilling the overall vision of the WCG, to build a government that people trust.

The WCG's main focus is building a growing economy that creates jobs through the implementation of the Growth for Jobs Strategy. The WCG is equally committed to Safety, working to make your community more secure for you and your family, and is investing in creating an Educated, Healthy & Caring Society, ensuring residents have access to good healthcare, education, and social support.

These priorities of government rest on a foundation of Innovation, Culture & Governance (ICG) - improving the way we work and maintaining a high standard of good governance. By embedding innovation, empowering departments for people-centred delivery, enhancing governance and simplifying government processes, the Department improves the WCG's efficiency and responsiveness.

The Premier has identified Futures Mapping and Artificial Intelligence as priorities for the WCG, which will be led by the Department of the Premier, ensuring that the WCG remains a smart, future fit government. In line with the Premier's priorities, the Department will work to create an enhanced culture of professionalism and caring at its facilities, and greater ease of doing business with government. The use of data and technology will enable seamless services.

The Department will continue its work with sister departments to coordinate and integrate the work of provincial and local governments and engage constructively with national government to secure essential funding and

infrastructure support. In response to severe budget reductions across the board, the Department will build partnerships with business and civil society to improve the WCG's impact in communities.

You will discern in these pages that the outcomes and deliverables of the Department's Strategic Plan include the provision of critical services to WCG departments, including People Management, Information, and Data and Communication Technology, Corporate Assurance, Legal and Strategic Management Services. These services enable WCG departments to deliver quality services that make a difference in people's lives.

As a Department, we commit to living the WCG Values – Caring, Competence, Accountability, Integrity, Innovation, and Responsiveness – in everything we do. We call on Western Cape residents to hold us accountable, not only for our deliverables as a Department, but also for overall quality and effectiveness of public services delivered by the WCG.



DR HARRY MALILA
DIRECTOR-GENERAL AND ACCOUNTING OFFICER

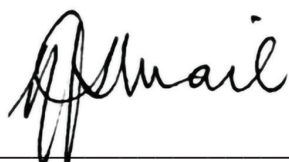
OFFICIAL SIGN-OFF

It is hereby certified that this Strategic 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
- Accurately reflects the impact and outcomes which the Department of the Premier will endeavour to achieve over the period 1 April 2025 - 31 March 2030.



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DIRECTOR-GENERAL AND ACCOUNTING OFFICER

Approved by



MR ALAN WINDE, MPP
PREMIER

ABBREVIATIONS

AG	Auditor General
ABT	Area-based Teams
AI	Artificial Intelligence
APP	Annual Performance Plan
AU	African Union
CD	Chief Director
CD: IA	Chief Directorate: Internal Audit
Ce-I	Centre for e-Innovation
CFO	Chief Financial Officer
CHEC	Cape Higher Education Consortium
COBIT	Control Objectives for Information and Related Technology
COCT	City of Cape Town
CSIR	Council for Scientific and Industrial Research
DAMA	Data Management
DCAS	Department of Cultural Affairs and Sport
DDG	Deputy Director-General
DEA&DP	Department of Environmental Affairs and Development Planning
DEDAT	Department of Economic Development and Tourism
DGPF	Data Governance Performance Framework
DGS	Digital Government Strategy
DIO	Deputy Information Officer
DLG	Department of Local Government
POCS	Department of Police Oversight and Community Safety
DOTP	Department of the Premier
DPME	Department of Performance Monitoring and Evaluation
DPSA	Department of Public Service and Administration
DSD	Department of Social Development
ECM	Electronic Content Management
EHW	Employee Health and Wellness
ERM	Enterprise Risk Management
EXCO	Executive Committee
GITO	Government Information Technology Officer
GNU	Government of National Unity
GWME	Government-wide Monitoring and Evaluation
HDI	Human Development Index
HOD	Head of Department
HRF	Human Rights Mainstreaming Forum
ICG	Innovation, Culture and Governance
ICT	Information Communication Technology
IFMS	Integrated Financial Management System
IGC	Intergovernmental Committee with the City of Cape Town
IRS	International Relations Strategy
IT	Information Technology
JDMA	Joint District and Metro Approach
KM	Knowledge Management
KPA	Key Performance Area
M&E	Monitoring and Evaluation

MTDP	Medium-term Development Plan
MTEC	Medium-term Expenditure Committee
MTEF	Medium-term Expenditure Framework
MTSF	Medium-Term Strategic Framework
MYPE	Mid-year Population Estimate
NDP	National Development Plan
NT	National Treasury
OD	Organisation Development
OHS	Occupational Health and Safety
PAY	Premier's Advancement of Youth
PCC	People-centric Culture Programme
PCF	Premier's Co-ordinating Forum
PDIA	Problem Driven Iterative Adaptation
PDO	Provincial Data Office
PDO	Predetermined Objectives
PES	Provincial Evaluation System
PFMA	Public Finance Management Act
PFS	Provincial Forensic Services
PM	People Management
PMP	People Management Practices
POPI	Protection of Personal Information
PPB	Policy, Planning and Budgeting
PSIP	Provincial Strategic Implementation Plan
PSP	Provincial Strategic Plan
PT	Provincial Treasury
PTE	People Training and Empowerment
PTI	Provincial Training Institute
PTM	Provincial Top Management
PWDG	Province-wide Data Governance
PWMES	Province-wide Monitoring and Evaluation System
RBM&E	Results-based Monitoring and Evaluation
RLS	Regional Leaders Summit
SA	South Africa
SAHRC	South African Human Rights Commission
SDG	Sustainable Development Goals
SDI	Service Delivery Index
SDIP	Service Delivery Improvement Plan
SITA	State Information Technology Agency
SLA	Service Level Agreement
SMS	Senior Management Service
SP	Strategic Plan
STATS SA	Statistics South Africa
TID	Technical Indicator Description
US	United States
VOIP	Voice Over Internet Protocol
WC	Western Cape
WCG	Western Cape Government

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Part A

OUR MANDATE

1. Constitutional mandate

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

- Implementing provincial legislation in the province
- Implementing national legislation and administering assigned national legislation
- Developing and implementing provincial policy
- Coordinating the functions of the provincial administration and its departments; and
- Preparing and initiating provincial legislation

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

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

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

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

An important constitutional and legislative responsibility of the Department of the Premier is therefore to coordinate the actions of WCG departments in relation to policy and strategy development, implementation and monitoring and evaluation. The vision, values and priorities of the WCG Executive are expressed in the 2025 - 2030 Provincial Strategic

Plan (PSP). The Department has an important role to play in driving the coordination and implementation of the entire PSP and the realisation of the WCG vision.

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

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

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

2. Legislative and policy mandates

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

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

- Intelligence Services Act 65 of 2002
- Intergovernmental Relations Framework Act 13 of 2005
- Labour Relations Act 66 of 1995
- Local Government: Municipal Systems Act 32 of 2000
- National Archives and Record Service of South Africa Act 43 of 1996
- National Qualifications Framework Act 67 of 2008
- Occupational Health and Safety Act 85 of 1993
- Pension Funds Act 24 of 1956
- Preferential Procurement Policy Framework Act 5 of 2000
- Prescription Act 68 of 1969
- Prevention and Combating of Corrupt Activities Act 12 of 2004
- Prevention of Organised Crime Act 121 of 1998
- Promotion of Access to Information Act 2 of 2000
- Promotion of Administrative Justice Act 3 of 2000
- Promotion of Equality and Prevention of Unfair Discrimination Act 4 of 2000
- Protected Disclosures Act 26 of 2000
- Protection of Personal Information Act 4 of 2013
- Provincial Archives and Records Service of the Western Cape Act 3 of 2005
- Public Administration Management Act 11 of 2014
- Public Audit Act 25 of 2004
- Public Finance Management Act 1 of 1999
- Public Service Act, Proclamation 103 of 1994
- Public Service Regulations, 2016
- Skills Development Act 97 of 1998
- Skills Development Levies Act 9 of 1999
- Spatial Data Infrastructure Act 54 of 2003
- State Information Technology Agency Act 88 of 1998
- Traditional and Khoi-San Leadership Act 3 of 2019
- Western Cape Commissioner for Children Act 2 of 2019
- Western Cape Provincial Coat of Arms Act 7 of 1998
- Western Cape Delegation of Powers Law 7 of 1994
- Western Cape Direct Charges Act 6 of 2000
- Western Cape Membership of the Western Cape Economic Development Partnership Act 12 of 2013
- Western Cape Monitoring and Support of Municipalities Act 4 of 2014
- Western Cape Provincial Commissions Act 10 of 1998
- Western Cape Provincial Honours Act 9 of 1999
- Western Cape Consumer Affairs (Unfair Business Practices) Act 10 of 2002
- Western Cape Provincial Languages Act 3 of 1998

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

- Medium-Term Development Plan – 2024 - 2029 (MTDP)
- National Development Plan (NDP) (2012)
- National Evaluation Policy Framework (2011)
- National Measurable Outcomes
- National Monitoring and Evaluation Framework – White Paper, October 2009
- National Knowledge Management Strategy Framework (2019)
- National Skills Development Strategy (I, II and III)
- National Strategic Framework of the Department for Women, Children and People with Disabilities
- National Treasury Framework for Managing Programme Performance Information (2007)
- Revised Framework for Strategic Plans and Annual Performance Plans (2019)
- National Youth Policy (2009–2014) of the National Youth Development Agency
- Policy Framework for a Government Wide Monitoring and Evaluation System (2007)
- Policy Frameworks of the National Department of Public Service and Administration on Gender Equality, Disability and Youth in the Public Service
- Framework on gender-responsive planning, budgeting, monitoring, evaluation and auditing
- Specific National Policy Frameworks on Gender and Women’s Empowerment, Disability and Children
- South Africa Connect – South Africa’s Broadband Strategy
- The White Paper on a New Employment Policy for the Public Service (1997)
- The White Paper on Human Resources Management in the Public Service
- The White Paper on Public Service Training and Education (1997)
- The White Paper on the Transformation of the Public Service (1995)
- The White Paper on Transforming Public Service Delivery (Batho Pele) (1997)
- The Green Paper on National Performance Management (2009)

3. Institutional policies and strategies governing the five-year planning period

STRATEGIC ALIGNMENT WITH GLOBAL STRATEGIC PRIORITIES

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

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

The alignment can be summarised as follows:

INNOVATION AND TECHNOLOGY

SDG 9 – Industry, Innovation, and Infrastructure

African Union Agenda 2063 Report: Well-Educated Citizens and Skills Revolution underpinned by Science, Technology and Innovation

African Union Agenda 2063: Goal 10: World Class Infrastructure Criss-Crosses Africa

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

GOVERNANCE

SDG 16: Peace, Justice, and Strong Institutions

African Union Agenda 2063: Goal 11: Democratic Values, Practices, Universal Principles of Human Rights, Justice and the Rule of Law Entrenched

African Union Agenda 2063: Goal 12 – Capable Institutions and Transformed Leadership

At the heart of SDG 16 are targets to build effective, accountable, and inclusive

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

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

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

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

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

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

- Inclusive growth and job creation (Apex priority) – driving economic interventions across all spheres of government.
- Reducing poverty and tackling the high cost of living – ensuring social protection and economic inclusion.

- Building a capable, ethical and developmental state – enhancing governance, law and order, and enabling infrastructure.

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

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

POVERTY REDUCTION AND SOCIAL INTERVENTIONS: WCG's poverty reduction and social interventions are driven through the provincial Safety and Educated, Healthy and Caring Society portfolios. These interventions support the MTDP strategic priority relating to reducing poverty and tackling the high cost of living through improving education, training and innovation, including the Provincial Data Office providing a data environment that can support strategic decision-making about food and nutrition insecurity.

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

The provincial portfolio, Educated, Healthy and Caring Society has a distinct focus on early childhood development and youth at risk. Once again, the Department's Provincial Strategic Management team provides policy development and implementation support.

In terms of the MTDP priority aimed at building safer communities, the Provincial

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

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

The Department of the Premier’s Strategic Plan contributes directly to the realisation of the third strategic priority which aims to institutionalise a capable, ethical and developmental state, particularly through its policy and governance roles. The Department drives the alignment of provincial and national priorities and plans as part of its transversal provincial coordination role. It also performs a monitoring function to ensure that agreed provincial interventions are on track for delivery, thus contributing to the national strategic imperatives. The work of Provincial Forensic Services aimed at the prevention of and responding to fraud and corruption makes a significant contribution to ensuring that the WCG remains an ethical state, the cornerstone of building trust between Government and residents.

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

The Department’s Provincial Strategic Management team supports the WCG Departments with policy development and implementation support across the

various portfolios. Support is also being provided to the family strengthening programme across the WCG departments.

The Department's contribution to the MTDP priority dealing with spatial inequalities, is focused on particularly how it uses data and spatial analysis tools to aid decision-making at a local level. The Department also uses a local socio-economic vulnerability index and small area population estimates to enhance the WCG's understanding of spatial dynamics and contribute significantly to targeted interventions in spatial planning.

The PDO supports the agenda of human rights mainstreaming through the provision of indicator mapping and proxy indicators for gender, youth, and people with disabilities (particularly as it relates to accessibility). An approved WCG Evaluation Guideline: Addressing the needs of priority groups (women, children, people with disabilities and older persons) have been institutionalised to generate evidence in line with the priority groups. These interventions align to the MTDP priority aiming to ensure a capable, ethical and developmental state.

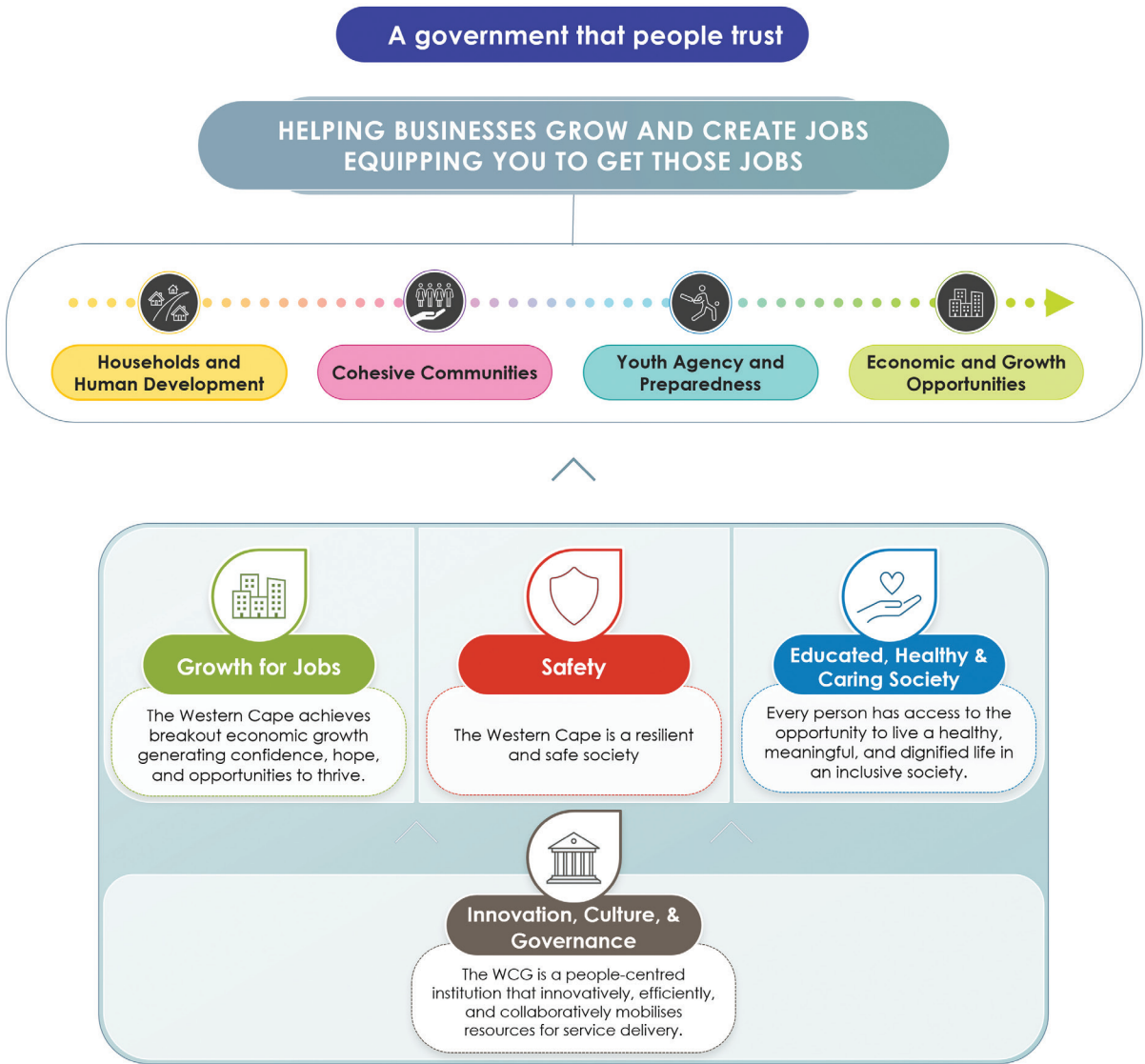
Cyber security requires particular attention due to the proliferation of cyber -crime and the Centre for e-Innovation will continue to roll out a dedicated cyber security programme to improve the WCGs ability to implement proactive and reactive protective measures.

The Provincial Strategic Management Programme will maintain its strategic focus on international relations which is aimed at optimising the use of strategic partnerships to support international trade, tourism and investment efforts of the province, thus ensuring alignment to the MTDP strategic priority of ensuring a capable, ethical and developmental state.

PROVINCIAL STRATEGIC IMPERATIVES AND ALIGNMENT

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

Figure 1: Overview of the Provincial Strategic Plan 2025 - 2030



Provincial Portfolios

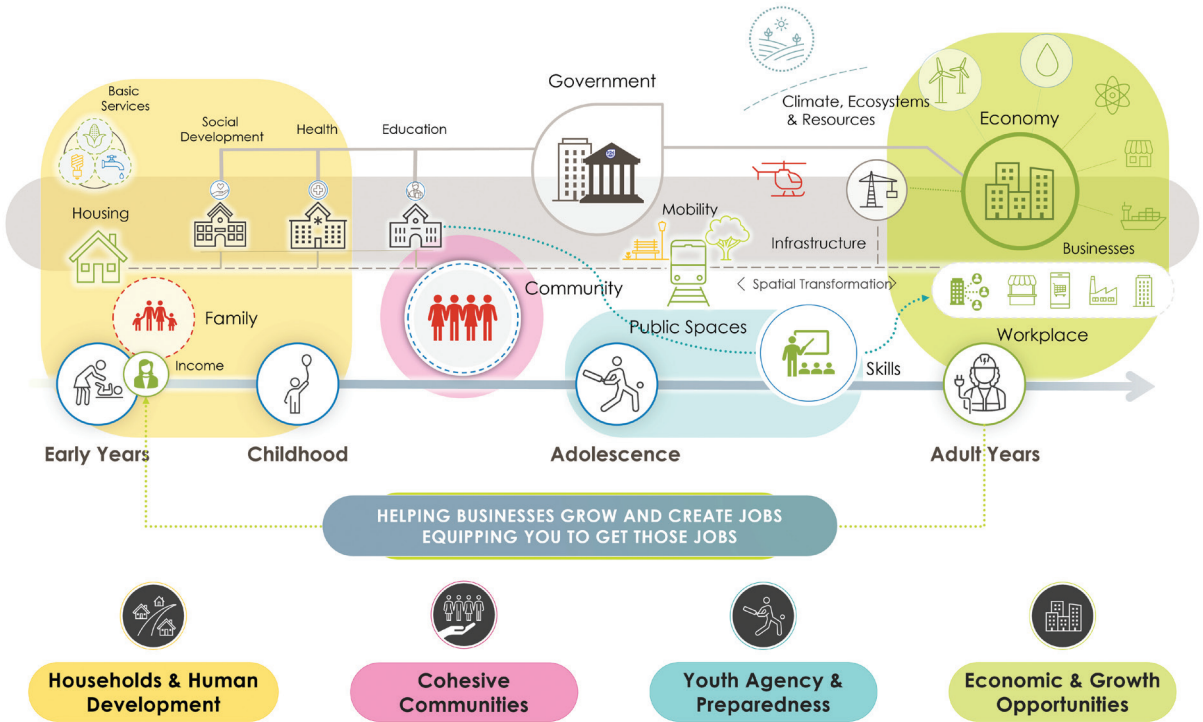
The implementation of the PSP is driven by four Provincial portfolios. The portfolios are clusters of Departments that provide strategic direction and coordinate efforts to implement programmes aligned with the Western Cape Government’s key priorities. These priorities span economic, safety, social, and institutional policy domains. The portfolios monitor and steer high-priority projects and programmes, ensuring a cohesive and coordinated approach to achieving shared outcomes. Each Department contributes to one or more portfolios by implementing targeted interventions that support the intended impact of that portfolio.

Figure 2: Provincial Strategic Plan Portfolios

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

Integrated Impact Areas

Figure 3: Life Course and Integration Areas



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

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

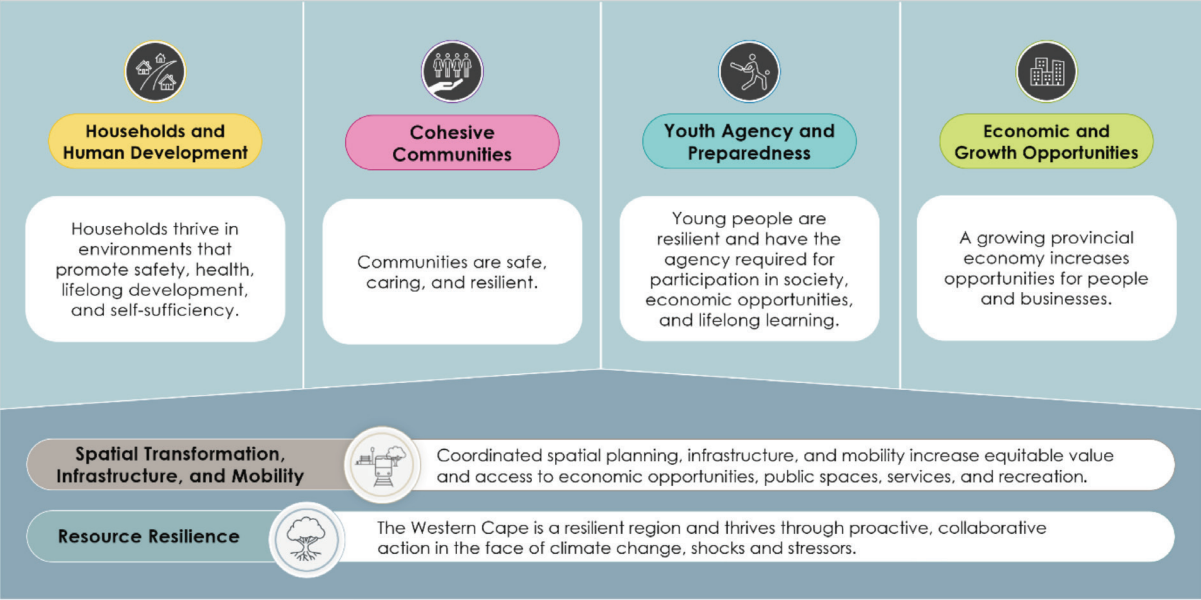
These integrated impact areas are:

Figure 4: Provincial Strategic Plan Integrated Impact Areas Defined

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

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

Figure 5: Transversal Integrated Impact Areas



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

Figure 6: Provincial Strategic Plan Transversal Impact Areas

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

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

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

The focus areas were identified for implementation over the short and medium term as catalysts for horizontal enablement of the economy, addressing key binding constraints and most pressing issues in the socio-economic landscape, and reaching the Growth for Jobs vision and strategic goals.

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

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

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

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

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

“The Innovation, Culture, and Governance (ICG) Portfolio supports this ambition by fostering adaptability across departments, encouraging experimentation, and streamlining processes to optimise service delivery. It aligns strategic initiatives, coordinates resources, and establishes a results-oriented culture that prioritises tangible outcomes for residents over the inputs of government. Moving beyond compliance, the ICG Portfolio promotes a forward-looking governance model centred on responsiveness and impact.” (2025: 64, Provincial Strategic Plan, Department of the Premier, Western Cape Government)

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

Department’s Alignment with PSP Focus Areas

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

Figure 7: Department of the Premier high-level alignment with PSP

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

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

Innovation, Culture and Governance: The role of Department of the Premier

An organisation’s ability to institutionalise innovation, foster a conducive culture and maintain good governance are the cornerstones for success in managing a disrupted and confusing world where fiscal constraints and residents’ demands seem incompatible. At a strategic level, these abilities will ensure that the WCG has the required capabilities for continued service delivery improvement to the benefit of residents.

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

Six principles underpin the ICG portfolio:

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

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

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

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

Premier’s Executive Priorities

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

Figure 8: Premier’s Executive Priorities

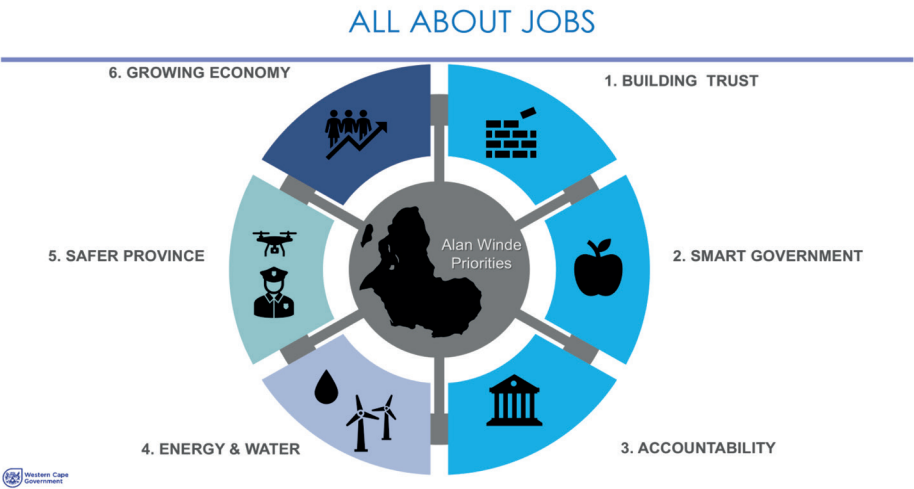
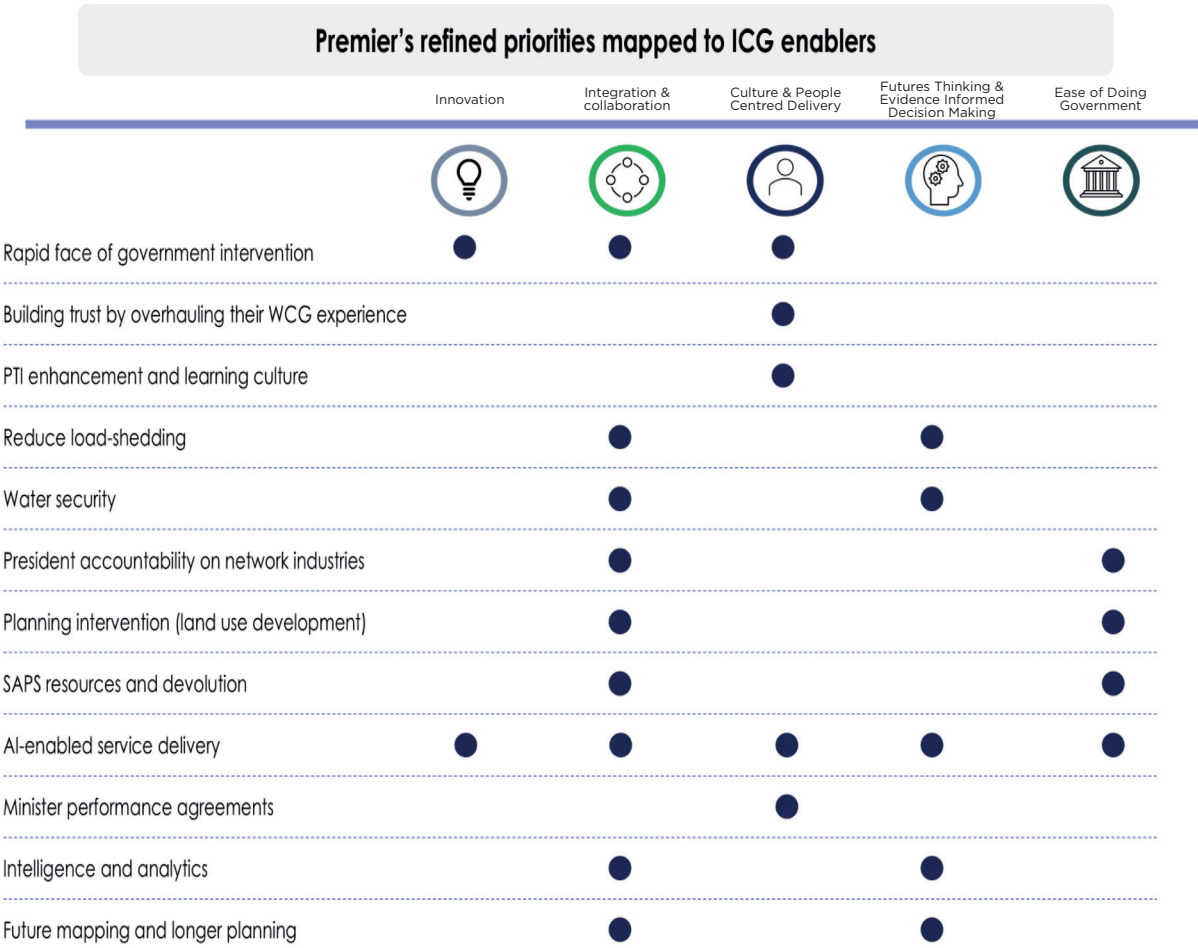


Figure 9: Premier’s priorities mapped to Innovation, Culture and Governance enablers



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

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

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

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

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

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

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

participation through the Department of Cultural Affairs and Sport and working with communities and identifying those in need.

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

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.

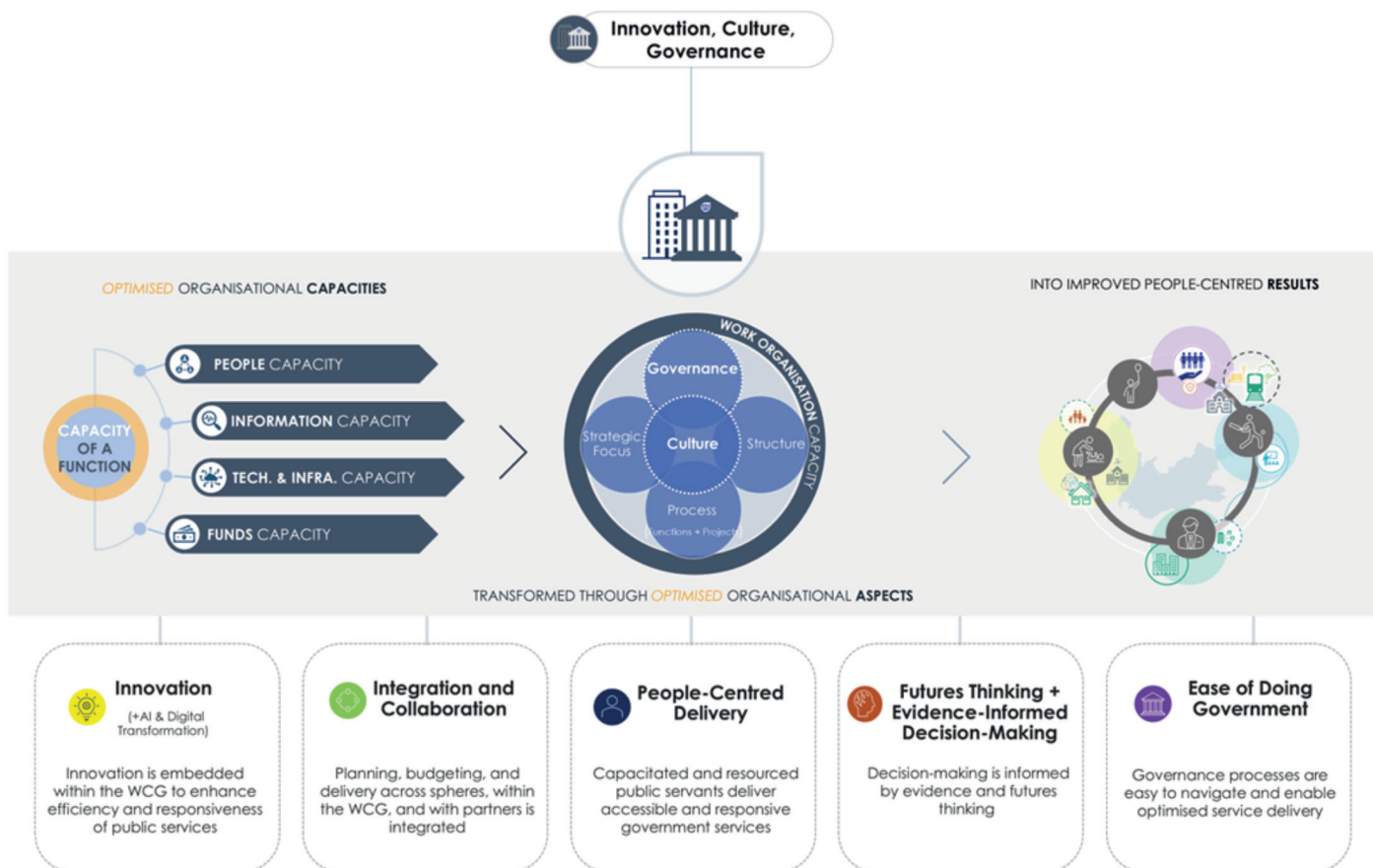
Another focus of the Premier is to ensure that the WCG becomes a **smart, future-fit Government**. Great strides were made in the previous term to ensure that policy-making and day-to-day service delivery is based on up-to-date, relevant and reliable data and evidence. Progress against plans will be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

Data and technology are key enablers of these abilities, and the Department will implement a range of interventions to ensure that decisions are informed by sufficient **data and evidence**, and that technology contributes to improved access to services and improved capabilities to interact and engage with government while maintaining and expanding the core ICT corporate capabilities. The Department will also enhance the people management capabilities in the WCG which will contribute to **embedding a capable state** that delivers services in a manner that is responsive to the needs of residents.

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

Figure 10: Innovation, Culture and Governance Service Delivery Enablers

Service Delivery Enablers (ICG)



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

ICG seeks to create a conducive organisational culture and institutionalise innovation as part of this culture and is focused on deriving optimum value for residents to ensure people-centred service delivery. The WCG's strong governance foundation and its position to protect its governance gains, much of which is facilitated by this Department, further contributes to a capable and ethical government. In this regard, the Department's functions relating to corporate assurance, risk management and legal enablement are key enablers.

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

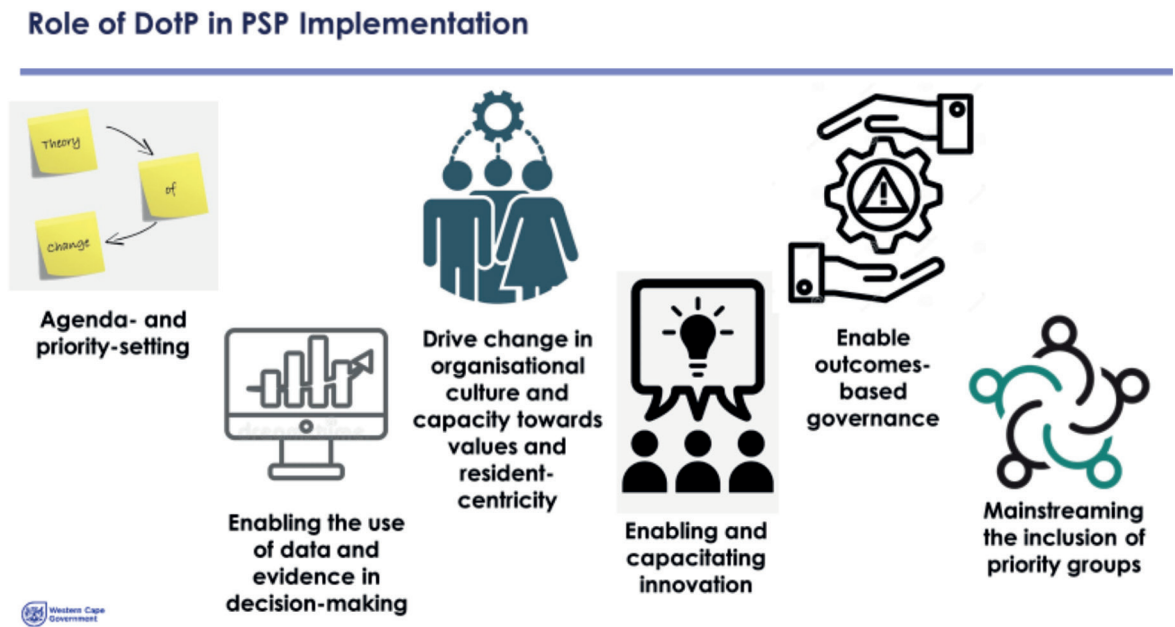
Departmental work aimed at putting the resident at the centre of everything the Western Cape Government does will continue over the medium term. Further roll-out of the Community Capacity Enhancement initiative will better prepare government officials for people engagement and working with them to find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

Each of the departmental branches embarked on an outreach programme to expose senior managers to challenges at service delivery sites on the ground and to create a deeper understanding of service delivery conditions in communities. The visits culminate in a report with recommendations on how to improve business processes and activities so that residents may have a more positive customer experience when they use government's frontline services. Over the next five years, these site visits will focus on priority groups (women, children, youth and people with disabilities) to assist with the mainstreaming of human rights in the Western Cape.

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

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

Figure 11: Role of the Department of the Premier in Provincial Strategic Plan implementation



The role of the Department of the Premier is thus to guide, enable and direct the other departments.

WCG Branding and Communication

An organisation’s brand is arguably one of its most important assets. It gives the organisation an identity and it builds trust with residents who remember how their interaction with the organisation make them feel. It also determines how the organisation makes employees feel and hence is important for who you attract as employees. A number of interventions will be aimed at building the WCG’s brand as a government that people can trust and rely on and that makes them feel optimistic, worthy, because they matter and leave them with a sense of hope for the future.

Policy and Strategy Development and Implementation Support

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

The Department supports the Safety portfolio through participating in the Shukuma: Moving Mindsets programme, an innovative programme aimed at reducing school-based violence. Policy and strategy support will also be provided in the Safety Priority focus areas of family strengthening, youth at risk and alcohol harms reduction.

The Growth for Jobs and Educated, Healthy and Caring Society portfolios will be supported through work conducted in the focus areas of food security, mental health, the Jobs Theory of Change process, and a few other projects, such as the Skills Gap research.

The Department will continue with the expansion of its Innovation Programme as part of building a government that is capable, clean and resident-centric. The Innovation Champions will continue to embed innovation in their departments, enriched by their site visits; the innovations highlighted by the Innovation Mapping will be expanded and disseminated; and WCG employees will have access to the Global Climate Campus. The Problem Driven Iterative Adaptation (PDIA) methodology will also assist in finding innovative solutions to stubborn strategic challenges at the transversal level.

Innovative Data and Digital Transformation as Cross-Cutting Enablers

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

Provincial Data and Evidence

Over the medium term, the Department will cultivate innovative data and technology methods to enhance policy making, resource allocation and decision-making for improved performance. Responsive evidence services will be expanded beyond traditional evaluations and increased collaboration with research partners is foreseen. There will also be a shift to centrally procure and manage data subscription services by all departments for transversal use in the WCG to limit overlap and duplication.

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

Additional interventions will focus on:

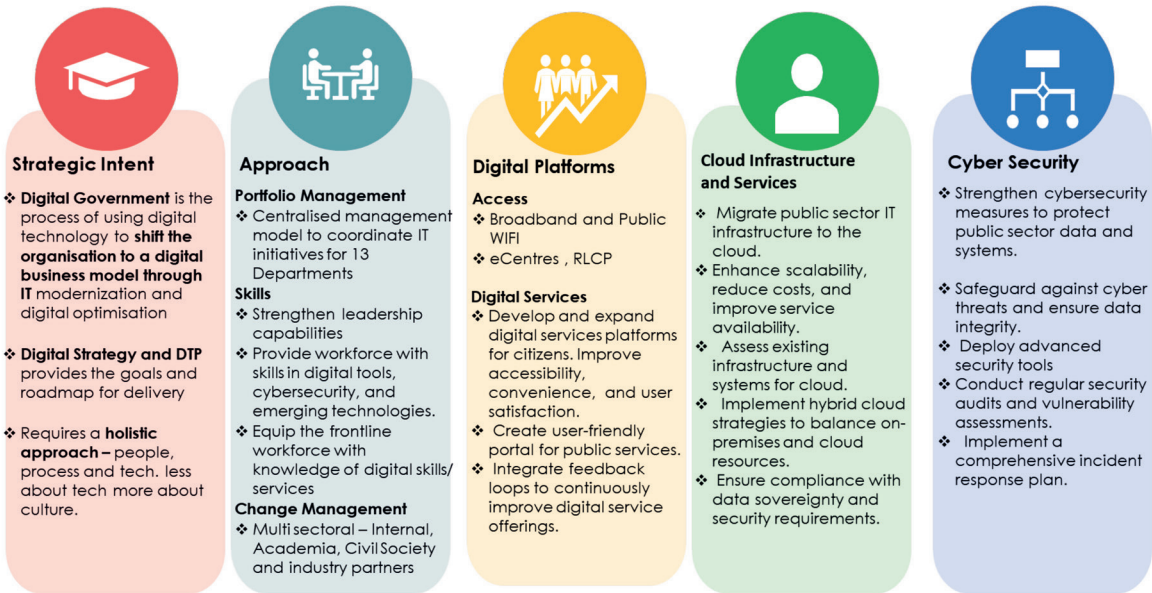
- Delivering on data and evidence products and services
- Build capability and capacity to maintain data portals and spatial data infrastructure
- Leveraging innovative evidence methods, reducing cost and time
- Developing the WCG Performance Tracker resulting in reduction of data quality administrators

Digital Transformation as a Catalyst

The Digital Government Strategy aims to drive digital transformation in the province by empowering residents through digital tools for youth and communities, enhancing resident-centric services with current technologies, ensuring data-driven service delivery by monitoring embedded systems, and promoting connected government and sound ICT governance with broadband and free Wi-Fi access.

The enabling environment is depicted in the graphic below:

Figure 12: Digital Transformation as an enabler



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

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

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

Artificial Intelligence (AI)

Artificial Intelligence forms a critical component of the Premier's priority area to ensure a smart, future-fit WCG. Generative AI is an emerging technology. Through this technology, the Western Cape Government will be able to access tools and technologies which support responsible and ethical use of generative AI in the WCG. The Department of the Premier will take the lead for the roll-out of Artificial Intelligence in the WCG through Provincial Strategic Management and the Centre for e-Innovation. It is distinctly linked to the provincial key priority Growth for Jobs which requires the development of Artificial Intelligence and a predictive analytics-enabled technology platform for the WCG.

The World Economic Forum lists generative AI as one of the ten emerging technologies of 2023 that will positively impact society within the next three to five years. Generative AI is a branch of AI that allows anyone to create new content, such as text, images, music, or code in a matter of moments. It is however not without risks. Potential risks include generative AI perpetuating biases and being misused through disinformation, deepfakes, and other manipulated content with severe consequences. The resulting widespread social, political and economic repercussions could include disinformation on key scientific issues, perpetuating stereotypes and discrimination, distorting public discourse, creating and spreading conspiracy theories and other disinformation, influencing elections, distorting markets, and even inciting violence.

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

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

Transformed Governance

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



Legal Services' ability to provide legal assurance will be enhanced to ensure that the WCG takes decisions and actions that are sound in law and thus contribute to good governance as a cornerstone of a capable state. This will be achieved by, amongst others, strategically and collaboratively addressing risks and negative trends from a legal perspective through the use of artificial intelligence and analytical information derived from the provision of legal services; strengthening partnerships with clients; and increasing the frequency of strategic engagements with clients, especially the Departments of Education, Health and Wellness, Infrastructure and Local Government.

Climate Change

Improved resource resilience, especially in sectors like water management, energy and managing climate change is crucial for sustainable growth. The climate change risk contributes to many of the current environmental health and social issues. Food insecurity is an impact of this risk. The Western Cape Climate Change Response Strategy aims for a net zero and climate resilient state by 2050.

Energy resilience and transition to net zero carbon has as an outcome that business and people have access to reliable low carbon and cost effective resources of energy.

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

4. Relevant court rulings

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

Department of the Premier

The vision of the Department of the Premier is to be a leading department enabling the Western Cape Government to improve the quality of life of all its people.

The mission of the Department of the Premier is to embed good governance and to enable integrated service delivery in the Western Cape through partnerships, innovation and people excellence.



PROVINCIAL STRATEGIC PLAN (PSP)

The PSP is a realistic action plan to achieve economic growth and reduce unemployment and poverty over the next four years and beyond. We want to give every citizen the opportunity to improve their circumstances and take responsibility for their lives.

The PSP is rooted in a very clear vision that the Western Cape Government set out in 2009. To realise an open-opportunity society for all, so that residents of the Province can use their freedom to live lives they value. The PSP gives expression to our slogan that progress must be built on a "whole-of-society" approach in which citizens, civil society and business actively partner with the state - **BETTER TOGETHER**.

The PSP is also closely aligned with the National Development Plan (NDP), which commits South Africa to ending poverty by 2030, as well as the Medium-term Strategic Framework 2014-19, the national implementation framework for the NDP. The PSP also reflects the Provincial Spatial Development Framework - an important enabler for development - and the longer-term OneCape 2040 vision. Five overarching Provincial Strategic Goals (PSGs) are set out in the PSP and eight "Game Changers" are introduced to drive the realisation of these goals.

The PSP is underpinned by our **six core values**.

Caring for those we serve and work with.
Competence in the skills and capacity to do the job we were employed to do.
Accountability for the responsibility we have.
Integrity in the way we do the right thing.
Innovation in the way we open to new ideas and develop creative solutions to problems in a resourceful way.
Responsiveness to the needs of our citizens and employees.

Through skills development, innovation, resource management and connectivity we can build a high opportunity society for all. **BETTER TOGETHER.**

GAME CHANGERS in the Western Cape

- Apprenticeship**
- Switch & Save**
- Broadband**
- Connect & Learn**
- After School**
- Better Living Model**
- Harms Reduction**

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BROADBAND 10-YEAR ROADMAP

In total over 1900 sites to be connected by the end of April 2017, including:

298 Healthcare facilities, 1239 Schools, 413 Other Govt Offices

KEY MILESTONES AS OF FEB '17

1037 Wireless Sites Built

402 Fibre Sites Built

400Mbps link

Schools Internet bandwidth

300Mbps link

Corporate Internet Bandwidth

100Mbps link

Library Internet bandwidth

Through skills development, innovation, resource management and connectivity we can build a high opportunity society for all. **BETTER TOGETHER.**

BETTER TOGETHER.



Part B

OUR STRATEGIC FOCUS

Figure 13: Impact statement, vision, mission and values



1. VISION

“A government that people trust”. Underpinning the new vision is the understanding that the Western Cape Government must instil trust in residents. The way we do things must bring a sense of optimism and worth to residents. Where residents interact with the Western Cape Government, they must be left with a sense that they matter and that this Government has the ability to make things happen to their benefit, ultimately bringing hope for a better future. The capability to render Constitutional mandates and functions well requires skilled people, a clean government that innovates and is accessible to those that require its services.

2. MISSION

The mission of the Department is “To enable and lead a capable Western Cape Government by institutionalising a culture of innovation and collaboration for improved services for the people of the Western Cape.” The mission provides the strategic roadmap for the Department of the Premier’s contribution towards realising the provincial vision.

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

3. OUR PROMISE

- We are a government of integrity, excellence and opportunity.
- We take time to listen, and we respond with honesty.
- We create hope and instill dignity, because we build safer communities and drive economic growth and jobs.
- We do this so that people can live lives they value.

4. VALUES

We commit ourselves to delivering services according to the following values:

COMPETENCE (The ability and capacity to do the job appointed to do)

- We can do the job we have been appointed to do and always strive for excellence
- We develop and grow our people, enabling and empowering them to do their jobs in support of service delivery
- We empower employees to render an excellent service to the people in the Western Cape
- We demonstrate knowledge and an understanding of executing our task in terms of the constitutional, legislative and electoral mandates and we work together to achieve this

ACCOUNTABILITY (We take responsibility)

- We have a clear understanding of our vision, mission, strategic objectives, roles, delegations and responsibilities
- We deliver on our outcomes and targets with quality, on budget and in time
- We hold each other accountable as Public Servants and know we can trust each other to deliver
- We individually take responsibility for and ownership of our work, actions and decisions

INTEGRITY (To be honest and do the right thing)

- We create an ethical environment by being honest, showing respect and living out positive values
- We seek the truth and do the right things in the right way in each situation
- We are reliable and trustworthy and behave consistently in word and in action
- We act with integrity at all levels and in all instances, with zero tolerance for corruption

OUR STRATEGIC FOCUS

RESPONSIVENESS (To serve the needs of our citizens and those we work with)

- Our focus is the citizens, building relationships that allow us to anticipate their needs and deal with them proactively
- We take each other and the citizens seriously, being accessible, listening and hearing their voices
- We respond with timeous action and within agreed timeframes
- We collaborate with each other, providing appropriate and reliable information and sharing it responsibly

CARING (To care for those we serve and work with)

- We value each other and citizens and treat all with dignity and respect
- We listen actively and display compassion towards each other and citizens
- We provide support to and show interest in each other and the citizens, caring for the wellbeing of everyone
- We show appreciation and give recognition to each other and citizens

INNOVATION (To be open to new ideas and develop creative solutions to challenges in a resourceful way)

- We seek to implement new ideas, create dynamic service options and improve services
- We strive to be creative thinkers who view challenges and opportunities from all possible perspectives
- We are citizen-centric and have the ability to consider all options and find a resourceful solution
- We value employees who question existing practices with the aim of renewing, rejuvenating and improving them
- We foster an environment where innovative ideas are encouraged and rewarded
- We understand mistakes made in good faith and allow employees to learn from them
- We solve problems collaboratively to realise our strategic organisational goals

5. SITUATIONAL ANALYSIS

5.1 EXTERNAL ENVIRONMENT ANALYSIS

5.1.1 Factors contributing to organisational performance

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

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

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

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

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

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

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The Performance Tracker will be designed to provide integrated insights into key performance matrix and contribute to service delivery outcomes. By harnessing this data-driven approach, the WCG can make informed decisions, adapt strategies, and direct resources to areas of highest need. This aligns with the Department's data-centric approach, which is essential for advancing provincial priorities, transparency and accountability, ensuring that the WCG remains responsive to the evolving needs of its residents. The Department will continue with the implementation of its WCG Digital Transformation Plan 2.0 which drives the integration, optimisation and transformation of the WCG ICT service delivery ecosystem and will result in more services being digitised.

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

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

The WCG approach aims to generate opportunities in manufacturing, installation, and other energy-related services, ensuring that the Western Cape's energy ecosystem is both economically sustainable and environmentally responsible. The province is water-scarce and increasingly vulnerable to the impacts of climate change, with population growth and urbanisation placing additional strain on limited resources. The severe 2018 drought highlighted the economic repercussions of water shortages, prompting a need for targeted actions.

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

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

Discussions at the Energy Council during 2024 led to an intention to integrate Energy and Water objectives. “Water Security and Resilience” as Priority Focus Area 4 of the Growth for Jobs Strategy. The scope of the Energy Council was expanded and authorised to make decisions that steer and aim to achieve the objectives of the Growth for Jobs Strategy in relation to the Western Cape Energy Resilience Programme (ERP) and Western Cape Water Resilience Programme (WRP).

Further discussions at the end of 2024 gave rise to an intention to expand the purpose and mandate of the Western Cape Integrated Energy and Water Council to embrace three areas: Energy, Water and Climate Change. The inaugural meeting of the Western Cape Energy, Water and Climate Change Council is expected to take place during March 2025.

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

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

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

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

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

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

The capacity to use differentiated and adaptive management approaches, 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.

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. This collaborative approach will require coordinated efforts between the WCG and municipalities to ensure financial resources are effectively allocated to community needs. Recent evaluative evidence also emphasises WCG's commitment to evidence-based alignment, particularly in supporting data-driven planning across provincial and municipal levels. These findings highlight that improved data accessibility and quality enable WCG to better address both resource constraints and socio-economic needs, enhancing planning cohesion.

Given the fact that the WCG planning environment has evolved and matured to a level where integrated planning has become possible, the approach to Provincial Strategic Planning, as coordinated by the Department, requires that

the WCG and municipalities work more collaboratively across portfolios. This means that a more holistic approach to collaborative planning, budgeting, and, most importantly, implementation, with a strengthened municipal interface to improve socio-economic impact, must be followed. The Department promotes the leveraging of municipal relationships and making use of intergovernmental platforms for improved service delivery. Evaluative evidence underscores the WCG's commitment to evidence-based alignment, particularly in supporting data-driven planning across provincial and municipal levels, which addresses specific community challenges and enhances service delivery.

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

5.1.2 Demand for Services

Programme 1, Executive Governance and Integration can be regarded as the enabler of the enablers as it renders a strategic support function to the Executive, the Director-General, provincial Heads of Department and internally to the Department of the Premier. It is not purely an administrative support role, but support strategy execution based on the strategic direction given by the Premier and Director-General.

Cabinet Services supports the Director-General in enabling Cabinet meetings, including quarterly Bosberaads, the intergovernmental agenda, and the four strategic portfolios of the WCG (Growth for Jobs; Safety; Educated, Healthy and Caring Society; and Innovation Culture and Governance) through Cabinet and the respective management committees. This is part of strategy execution.

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As service delivery demands increase in other areas of the Department, the demand for services rendered by this Programme also increases. There has, for example, been an increase in outreach programmes by the Executive, which placed a demand on the Executive Support Programme to provide meeting and logistical support.

Communication is a key enabler for gaining the trust of residents. There are also more demands in the communication space to become more agile and responsive.

Demand for services in **Programme 2 Provincial Strategic Management** has become more data and evidence driven for WCG to make informed decisions that affects societies, noting fiscal constraints and a complex socio-economic environment. This is challenged by the need to demonstrate integrated service delivery results that represent an outcome-driven government.

Programme 2, through Policy and Strategy and the Provincial Data Office (PDO) positions a unified approach to create a policy-data value chain for the Provincial Strategic Plan underpinned by data governance enabling consistent policy, strategy and data services towards responsive service delivery across all WCG departments.

The rising demand for efficient service delivery and budgetary limitations require Programme 2 to enhance planning, budgeting, and performance integration across WCG in collaboration with Provincial Treasury. Leveraging provincial forums for strategy and data guides the agenda for Programme 2 to deliver policy and data insights.

Concurrently, the Programme strengthened its support to ensure alignment of PSP priorities and people-centred governance. Simultaneously, the PDO enhances data coordination, enabling a data development agenda to achieve measurable outcomes in priority areas like economic growth, community safety, and social well-being under a unified governance framework.

Programme 3 People Management experienced a 8.3% decline in the workforce of the Chief Directorate People Management Practices (PMP) (200 to 184) from 2014 to 2024, yet the demand for People Management services surged. Client departments saw a modest 4.1% decrease in headcount (9,486 to 9,099), yet the Chief Directorate's contact centre handled 84% more queries (19,492 in 2013 to 35,887 in 2023). In 2023 alone, 1,154 posts were advertised, over 111,000 leave applications processed, and nearly 13,000 overtime payments managed. This growing demand, alongside

a shrinking PMP workforce, highlights the urgent need for sustainable resourcing, inclusive of AI capabilities.

Staff shortages across the system have resulted in an increase for organisational behaviour and culture interventions, including increased employee health and wellness interventions. The need for world-class training interventions to build a capable state, will impact on the service delivery ability at the PTI.

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

Increased demand for digitalisation is evident in the significant number of WCG ICT Projects registered.

This impacts directly on the need for WCG ICT services and resources as depicted below.

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

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

The demand for legal services, in promoting adherence to the rule of law and enabling a capable state, is expected to remain high during the five-year term. **Programme 6, Legal Services** offers a comprehensive suite of in-house legal services and aspires to render these services in a manner that does not limit itself to pronouncements on the law but aims to co-create regulatory and legal strategies and solutions in promoting optimal and people-centred service delivery.

5.1.3 Challenges to be addressed

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

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

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

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

Continued pressure on the Compensation of Employees budget makes it difficult to ensure sufficient and appropriate funding of organisational structures and ultimately

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

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

Proliferation in cybercrime requires up to date security features to stay abreast with the increasing sophistication of cyber criminals.

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

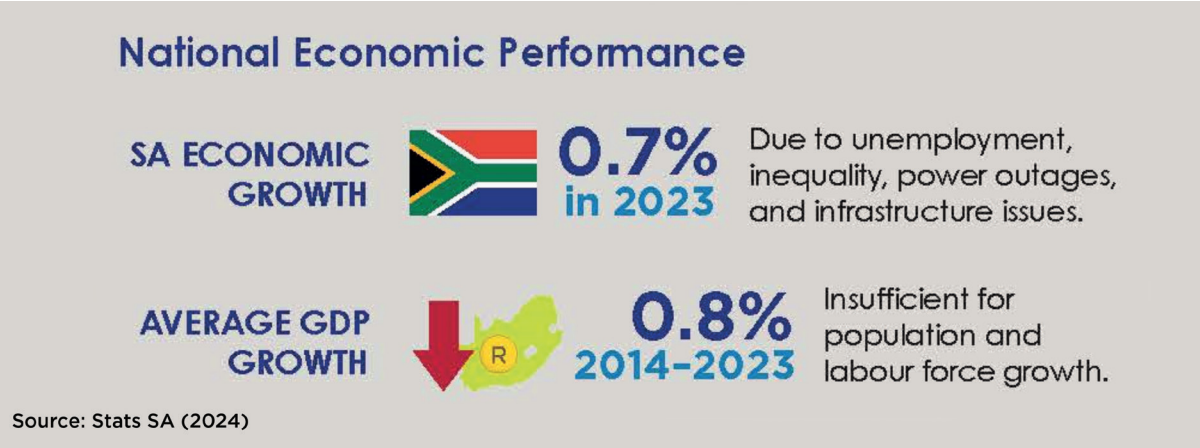
As the WCG embraces AI technologies, the development of a comprehensive AI Policy will ensure responsible and effective implementation across departments. The coherent implementation of AI in the WCG will require a costing framework to manage user cost and the role of expertise in the data-technology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

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

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

5.1.4 Socio-economic and Demographic Data

Figure 14: National economic performance



The Western Cape’s population stands at 7 562 588 (Mid-year population estimates 2024, Stats SA), making up 12.0% of South Africa’s total population, and reflecting a 6.5% growth since 2020.

Demographic estimates suggest the racial breakdown of the population is Coloured (42.7%), African (39.4%), White (16.7%), and Indian/Asian (1.2%). Between 2011 and 2022, the WC had a net migration of 294 029.

Older persons (≥ 60 -year-olds) make up 11.4% (865 798) of the population, with the Western Cape recording the fastest growth (1.0%) in this demographic over the last five years (2020 – 2024).

Conversely, the proportion of children under 15 years has fallen to 22.9% in 2024 from 24,0% in 2020, declining by 1.1% (Mid-year population estimates 2024, Stats SA).

The unemployment rate in the Western Cape has consistently been below the national average, reaching its highest level of 28,0% in Q4 2021 but showing recovery since mid-2022. By Q4 2024, the province’s unemployment was at 19,6%, compared to the national rate of 31.9%. Unemployment remained higher among African/Black groups and females. The proportion of households with expenditures below R1 200 per month decreased from 5,5% in 2019 to 7,6% in 2023, the lowest in the country and well below the national rate of 12,1% (General Household Survey 2023, Statistics South Africa).

The province's contribution to the national GDP remains stable as the third largest contributor in the country, experiencing slight dips from 2019 to 2021 but recovering in 2022 and 2023. Economic growth in four of the industries (Agriculture, Forestry and Fishing; Manufacturing; Electricity and water; Wholesale and retail trade; hotels and restaurants; and Taxes less subsidies on products) increased over the five-year period, 2019 – 2023. One industry (Mining and quarrying) remained the same and five of the industries (Construction; Transport and communication; Finance, Real estate and business services; Personal services; and General government services) decreased over the same period. (Provincial gross domestic product 2023, Stats SA).

The Gini coefficient, a measure of inequality, decreased from 0.66 in 2002 to 0.59 in 2022, highlighting a reduction in inequality, with the Central Karoo having the lowest (0.51) and the Cape Metro the highest (0.68). The Human Development Index (HDI), a composite measure of health, education and living standard, rose to 0.76 for the Western Cape, a 15% increase since 2002, above the national average of 0.66.

In education, the Western Cape's 2023 matric pass rate was 81.5%, the fifth highest in the country and stable over the last five years. This was slightly lower than the national average of 82.9%. The mathematics pass rate improved from 70.2% in 2019 to 75.4% in 2023. Over the same period, Physical Science pass rate increased from 81.8% to 82.2%, while mathematics literacy decreased slightly. Retention rates from Grade 8 to Grade 12 also increased from 67.7% to 71.9% over the past five years.

In respect of health indicators, there has been a continued improvement in life expectancy in the Western Cape, with the average life expectancy being 71.6 years for women and 67.4 years for men, the highest for all provinces (MYPE 2024).

COVID-19 was the leading cause of premature death (11,2%) in the Western Cape in 2020, followed by diabetes mellitus (7,6%) and Ischaemic heart disease (6,8%). The greatest increase was in hypertensive disease (up 0,9% since 2016), while tuberculosis and chronic respiratory disease saw declines. Road fatalities also showed a slight decrease from 2022/23 to 2023/24.

Based on Census 2022, access to municipal services improved across all categories compared to the Census 2011 results: electricity connections reached 96.5%, piped water access 99.3%, sanitation 93.9%, and refuse removal 88.7%. The Western Cape ranked third nationally for the proportion of the population within 2km of an all-weather road (65.7%). (30-Year Review: 31).

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Social issues, including substance abuse and crime, continued to affect the province's socio-economic prospects. Recent years have seen a sharp rise in mental health issues globally, worsened by the COVID-19 pandemic. In the Western Cape, mental health issues surged due to factors like unemployment and safety concerns, with psychiatric admissions peaking in 2022/23 before declining in 2023/24. (Measuring results using key outcome indicators, 2024).

Crime remains a significant challenge, impacting economic growth and social trust. While most contact crimes declined from 2019/20 to 2020/21 mainly due to the lockdowns in place due to COVID-19, they rose steadily thereafter, with murders increasing by 14% from 3 975 in 2019/20 to 4 544 in 2023/24. Attempted murder increased by 24.6% and robbery with aggravating circumstances rose 10.0%. Sexual offences, robbery at non-residential premises and shoplifting all decreased. (SAPS Crime stats, 2023/24).

The percentage of residents in the Western Cape feeling unsafe walking during the day has fluctuated over the last 5 years, reaching a peak of 19.1% in 2020/21, followed by a dip to 9.0% in 2021/22, but remains the highest in the country at 13.7% in 2022/23. The percentage of residents in the Western Cape feeling unsafe walking during the day decreased to 13,1% in 2023/24. (Governance Public Safety and Justice Survey 2023/24, Stats SA)

Over the past three years, the Department has annually measured residents' opinion of service delivery and experience in the province through a perception survey informing the development of a Service Delivery Index (SDI). On average, people expressed a satisfaction level of just over 63% with the province's overall service delivery. When asked what the top overarching priorities are for the WCG to focus on; residents emphasised the need to address unemployment, crime and the widespread impact of poverty and destitution. The socio-economic services that government should focus on, to improve resident's perceptions of service delivery shifted from electricity provision during 2022, to more emphasis on health care and disaster management during 2023.

When it came to creating positive shifts in residents' perceptions, the WCG's core value of innovation emerged as the strongest predictor to create this shift. The survey also revealed some areas of synergy between government performance and public perceptions where accessibility of services received generally positive marks, reflecting government efforts to make services reachable whilst there is still a gap

between how residents perceive the government's integrity and responsiveness versus the government's self-reported progress in these areas.

5.1.5 Trends Analysis

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

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

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

The global demands on governments to become more innovative, agile, responsive, resilient and faster require a convergence of technology, processes and policy tools to the benefit of residents who are dependent on government services (Government Trends 2024, Deloitte Centre for Government Insights). In this respect, a key development in the Department's operating environment related to the increased urgency for digitalisation. This gave effect to a shift to digital services. During the last 5 years, the department has embarked on a resident-centric digital transformation journey, guided by a Digital Government Strategy. Resident-centricity has been at the core of The Department's approach to digital transformation. This meant putting "people at the centre" of everything we designed, often requiring difficult decisions and significant change management. Tactically and operationally, the need to make government services more accessible and transparent was realised. The digital services that were built enable citizens to interact with government from their homes and phones, with built-in accountability and responsiveness. The aim is to pursue seamless integration of technology with citizen participation, rather than simply digitizing services.

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

Through this initiative, fifteen digital channels through which citizens had access to government information and services were maintained while the number of citizen-facing services also increased. Access to ICTs and digital skills training opportunities were provided at 80 WCG e-centres. A Public Wi-Fi hotspot service was rolled out to sites where there is a minimum network speed of 100mbps, bringing the total number of public Wi-Fi hotspots to 1 508. The Department has also increased the number of transactional digital services to 45.

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

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

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

The public sector must respond to accelerated and disruptive technological innovation characterised by digitisation, interconnectivity, virtualisation, and automation. People management practices in the public sector must respond to

these trends, particularly as it relates to talent management which will become increasingly competitive as the race to attract and retain talent intensifies. As organisations adapt to and capitalise on these technological advancements, the demand for a workforce adept at navigating and excelling in the digital realm becomes paramount.

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

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

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

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

Figure 15: People Management Strategy outcomes



Transformed Governance will ensure that the provincial strategic priorities are executed in a well-controlled and accountable environment while innovation in processes, systems and practices will make it easier for the user and add value to the resident.

The Branch Corporate Assurance, in collaboration with Provincial Treasury, tabled a quarterly “Consolidated Governance Report” at Cabinet. This report complemented an already institutionalised financial and non-financial quarterly report to Cabinet.

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

5.1.6 Evaluation Findings

As part of the Provincial Evaluation System (PES), the Department has created an evaluative evidence-base consisting of 90 evaluations conducted since 2011 to support evidence-informed decision-making for policy, planning and budgeting in WCG. These evaluations are aligned to key transversal priorities and departmental interventions. Over the past five years the Department conducted sixteen evaluations with relevance to key strategic priorities of Growth for Jobs; Educated, Healthy and Caring Society; Safety; Innovation, Culture and Governance; and COVID-19. The evaluations are:

- Disaster Preparedness and Response Activities in the Western Cape in response to the COVID-19 Pandemic

- WCG's Humanitarian Response with a focus on Food Relief, during the COVID-19 Pandemic
- WCG's Supply Chain measures and interventions implemented in response to the COVID-19 Pandemic
- COVID-19 Pandemic mitigating strategies for the Western Cape economy: A focus on Economic Relief Schemes in relation to the tourism industry
- COVID-19 and the Hotspot Strategy: Overview and Lessons Learned
- Western Cape Safety Plan
- Embedding the lessons learned from the Western Cape Hotspot Strategy
- Western Cape Economic Development Partnership
- Diagnostic to discover priority data sources contributing to the WCG Recovery Plan
- Problem Driven Iterative Adaptation (PDIA) methodology
- A Design Review of the Growth for Jobs Strategic Framework
- Responsive evaluation on the Policy, Planning and Budgeting process in WCG
- Responsive evaluation on the utilisation of evaluative evidence
- Responsive evaluation on Municipal Performance process

Across the evaluation evidence base, the findings converge into eight emerging themes that are: resident-centric approach, importance of evidence use, data sharing and culture, collaboration across spheres of government, adaptive programme management, innovation for impact, resources constraints, skills development and training.

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

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

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

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

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

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

5.2 INTERNAL ENVIRONMENT ANALYSIS

5.2.1 High-level structure of the Department

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

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

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

A departmental organogram is attached as Annexure A to the Strategic 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. Some 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.

About 900 people work in the Department of the Premier. Despite stringent austerity measures, the Department maintains stability, with key leadership positions filled, such as the Director-General (and Accounting Officer), the Chief Financial Officer and key Executive Management positions. The top management structure of the

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Department remained stable during the transition period from the previous to the current administration. The Budget Committee strictly manages filling only essential senior posts in response to increased service delivery demands.

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

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

Programme	Number of active posts	Number of posts filled	Vacancy rate %
Programme 1	135	129	4.4
Programme 2	55	54	1.8
Programme 3	291	283	2.7
Programme 4	261	258	1.1
Programme 5	78	73	6.4
Programme 6	50	50	0.0
Total	870	847	2.6

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

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Fe	
Top management (Levels 15-16)	0	0	0	0	0	0	0	0	0	0	0
Senior management (Levels 13-14)	0	2	0	0	0	0	0	0	0	0	2
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	0	2	0	5	1	3	0	4	0	0	15
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	0	0	0	2	0	0	0	2	0	0	4
Semi-skilled and discretionary decision making (Levels 3-5)	0	0	0	0	0	1	0	0	0	0	1
Unskilled and defined decision making (Levels 1-2)	0	0	0	0	0	0	0	0	0	0	0
Total	0	4	0	7	1	4	0	6	0	0	22
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Total	0	4	0	7	1	4	0	6	0	0	22
A = African; C = Coloured; I = Indian; W = White.											

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

5.2.2 Performance on Predetermined Objectives

The pursuit of excellence and good governance is reflected in the Department’s performance against pre-determined objectives during the previous term.

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

Table 3: Performance target achievement over the term

Financial year	Departmental Performance
2019/2020	88%
2020/2021	100%
2021/2022	100%
2022/2023	100%
2023/2024	100%

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

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

5.2.3 Financial Resources

The Department has a transversal mandate. It enables WCG departments from a service delivery perspective to maximise their impact on residents. If it is not enabled from a budget perspective, it cannot perform its enabling role adequately, thus constraining the ability of departments to impact residents positively. In light of the current fiscal environment, the Department’s manoeuvrability in the use of discretionary funds is constrained as it focuses on maintaining the credibility and sustainability of its budget over the 2025 MTEF period. The impact of the Rand/ Dollar exchange rate on software licencing and capital expenditure in Ce-I remains a risk, as is inflation on the base licenses. It is also assumed that the Rand/Dollar exchange rate would not weaken significantly over the medium term; that salary

increases over the 2025 MTEF period would be linked to CPI and that normal staff attrition would occur.

Services delivered by the Department are Compensation of Employees (CoE) intensive and a number of posts were not funded due to budget constraints, however, the Department plans to efficiently manage this expenditure item over the medium term. In this regard, the Department has a fully operational Budget Committee in place. This Committee makes recommendations with regard to the filling of critical posts, based on agreed criteria.

The 2025 MTEF budget for Broadband has been broadly aligned to Broadband 2.0 migration efforts. Funding was allocated to deal with the energy crisis. To ease the burden of loadshedding on our citizens, various demand and supply interventions will be undertaken.

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

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.

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

The Department, as the custodian of the provincial planning processes, has to ensure that the formulation of transversal strategic interventions applies a human rights lens to nurture the resilience of the economy, institutions, communities, and residents.





Part C

MEASURING OUR PERFORMANCE

1. Institutional Performance Information

The Department of the Premier supported the Premier and Cabinet with the development of the 2025 - 2030 Provincial Strategic Plan. While the previous Provincial Strategic Plan followed the electoral cycle (2019 - 2024) rather than the strategic planning cycle (2020 - 2025), the 2025 - 2030 Provincial Strategic Plan followed the 2025 - 2030 strategic planning cycle. This ensured alignment with the actual implementation of the Provincial Strategic Plan. The key focus of the 2025 - 2030 Provincial Strategic Plan is on the improved and sustained implementation of the WCG strategic priority areas and not on developing new focus areas.

In support of this approach, the Director-General issued circulars and guidelines to all departments, taking the requirements of the national Department of Performance Monitoring and Evaluation into consideration. The Director-General circulars and guidelines were issued in collaboration with the Provincial Treasury and the Department of Local Government in further imbedding integrated planning, implementation and monitoring and evaluation in the WCG. The Branch Provincial Strategic Management had ongoing discussions with departments on the development of the Provincial Strategic Plan Framework and the Unified Change Strategy. These ongoing engagements guided departments in the development of its own Strategic Plans and Annual Performance Plans. The Premier's priority focus areas for the next five years were finalised during the planning phase and included in the Department's planning for the next five years.

The Department's Executive Management Committee conducted a series of strategic discussions (workshops and meetings) from August 2024 through to February 2025 to finalise its new five-year Strategic Plan and the 2025/26 Annual Performance Plan. The Department followed a planning approach that is aligned with the intent of the Revised Framework for Strategic Plans and Annual Performance Plans aimed at achieving improved results through better planning and performance management and strengthening accountability towards improved policy implementation. A results-based planning and monitoring and evaluation approach was followed.

The Department also participated in budget engagements with the Premier, the Cabinet and the Provincial Top Management on the budget focus areas for the next five years. The discussions around youth development, violence prevention and community safety, climate change and disaster management, and the infrastructure pipeline and spatial planning further informed the Department's own planning

processes. The Department participated in the MTEC engagements which further shaped the Department’s strategic responses.

The approach provided for the budget programmes to internally conduct their own programme-specific strategic planning engagements after the departmental strategic planning session on 14 August 2024. This was followed up with individual sessions with each programme where the Department’s vision, mission, impact statement, outcome statements and outputs over the next five years were discussed to ensure alignment with the provincial strategic imperatives. The following questions guided these engagements:

- a. Is there alignment between the Programme’s current strategic outcomes with the Province’s strategic imperatives?
- b. Do the Programme’s outcomes sufficiently respond to the PSP integration areas, PSP Portfolios, specifically the ICG Service Delivery Enablers and Premier’s Priorities?
- c. How will new/ refined outcomes change the Programme’s current outputs and related indicators and target setting?

These engagements informed the second draft departmental Strategic Plan and Annual Performance Plan.

The Department’s draft Strategic Plan and Annual Performance Plan were submitted to the Branch Provincial Strategic Management for assessment and the assessment results were included in the further iterations of the plans.

2. Impact Statement

Following on from its diagnostic assessments, the Department of the Premier crafted the following impact statement:

Table 4: Departmental impact statement

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

3. Measuring our outcomes

The Department identified the following outcomes so that the desired impact can be achieved at the end of the five-year term.

- Improved quality, efficiency and effectiveness of organisational performance
- Improved perception of trust in the WCG to deliver on promises through strengthened strategic communications
- Improved awareness of WCG brand purpose amongst employees toward internal culture change
- Coherence in data use and production across departments
- Evidence-informed policy making and coherent strategic implementation
- Innovative People Practice
- Positive Employee Experience
- Healthy & Productive workplace
- Talent-Driven Organisation
- Digitally empowered and enabled WCG
- Transformed governance through proactive, agile and innovative assurance and advisory services anticipating needs of client departments and value to residents
- Enabled legally sound decision-making by the Western Cape Government in the attainment of provincial strategic priorities and the delivery of services

The departmental impact and outcomes are aligned to the national Medium-term Development Plan and can be depicted as in the table below.

Table 5: Link between MTDP, provincial and departmental outcomes

MTDP PRIORITY 3: A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE

MTDP PRIORITY	3. CAPABLE, ETHICAL AND DEVELOPMENTAL STATE		
PSP PORTFOLIOS	• Growth for Jobs • Safety • Educated, Healthy and Caring Society • Innovation, Culture and Governance		
OUTCOMES	OUTCOME INDICATORS	BASELINE	FIVE-YEAR TARGET
Improved quality, efficiency and effectiveness of departmental performance	Level of Knowledge Management maturity in the Department of the Premier	2	3
	Audit opinion obtained in respect of the previous financial year	Clean audit	Clean audit
Improved perception of trust in the WCG to deliver on promises through strengthened strategic communications	Percentage increase in public perception of trust in the WCG to deliver on promises	30%	50%
Improved awareness of WCG brand purpose amongst employees toward internal culture change	Percentage increase in employees’ awareness of the WCG brand purpose	50%	70%
Evidence-informed policy making and coherent strategic implementation	Level of availability of evidence informing WCG policy imperatives	New indicator	3
Coherence in data use and production across departments	Level of data governance maturity across the WCG priority areas	New indicator	Level 4 (proactive and integrated)
Enabled the WCG to be a healthy and productive workplace	WCG Percentage achieved in annual Top Employer Survey	New indicator	70%
Enabled the WCG to be a talent-driven organisation	WCG Percentage achieved in annual Top Employer Survey	New indicator	70%
Enabled the implementation of innovative people practices in the WCG	WCG percentage achieved in annual Top Employer Survey	New indicator	70%
Enabled positive employee experience in the WCG	WCG percentage achieved in annual Top Employer Survey	New indicator	70%

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OUTCOMES	OUTCOME INDICATORS	BASELINE	FIVE-YEAR TARGET
Digitally empowered and enabled WCG	Level of digital maturity across the WCG measured biennially.	New indicator	3
Transformed governance through proactive, agile and innovative assurance and advisory services anticipating needs of client departments and value to residents	Percentage of assurance findings linked to the “Control Environment” component of the WCG Corporate Governance Framework, as recorded in the quarterly Consolidated Governance Report to Cabinet	New indicator	Below 15%
Enabled legally sound decision-making by the Western Cape Government in the attainment of provincial strategic priorities and the delivery of services	Number of judgments handed down by the Constitutional Court, Supreme Court of Appeal and Western Cape High Court, in which findings are made contrary to internal pre-litigious legal advice	New indicator	0

MTDP PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES

MTDP PRIORITY	6. SOCIAL COHESION AND SAFER COMMUNITIES		
PSP PORTFOLIOS	• Growth for Jobs • Safety • Educated, Healthy and Caring Society • Innovation, Culture and Governance		
OUTCOMES	OUTCOME INDICATORS	BASELINE	FIVE-YEAR TARGET
Coherence in data use and production across departments	Level of data governance maturity across the WCG priority areas	New indicator	Level 4 (proactive and integrated)

MTDP PRIORITY 7: A BETTER AFRICA AND WORLD

MTDP PRIORITY	7. A BETTER AFRICA AND WORLD		
PSP PORTFOLIOS	• Innovation and Culture		
OUTCOMES	OUTCOME INDICATORS	BASELINE	FIVE-YEAR TARGET
Increase use of evidence informed policy making and implementation	Level of availability of evidence informing WCG policy imperatives	New indicator	3

3.1. EXPLANATION OF PLANNED PERFORMANCE OVER THE FIVE-YEAR PLANNING PERIOD

3.1.1 Global, national and local strategic imperatives

At a global level, the Western Cape Government takes cognisance of the following international and national strategic imperatives, and its own strategic trajectory is aligned to these imperatives.

The **Sustainable Development Goals (SDGs)** comprise a universal call to action to end poverty, protect the planet and ensure that all people enjoy peace and prosperity.

The **African Union's Agenda 2063** is a strategic framework for the socioeconomic transformation of the continent over the next 50 years. It builds on and seeks to accelerate the implementation of past and existing continental initiatives for growth and sustainable development. It sets out seven aspirations for the continent:

- a prosperous Africa;
- political unity and an integrated continent;
- peaceful and secure Africa;
- strong cultural identity, value and ethic;
- a strong and influential global player and partner;
- development is people driven; and
- good governance, democracy, human rights, justice and rule of law.

The **National Development Plan 2030 (NDP)** aims to eliminate poverty and reduce inequality by 2030. According to the plan, South Africa can realise these goals by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society.

The Provincial Executive developed four key strategic portfolios that will guide the Western Cape Government's performance over the next five years. The priorities are listed below.

1. GROWTH FOR JOBS
2. SAFETY
3. EDUCATED, HEALTHY AND CARING SOCIETY
4. INNOVATION CULTURE AND GOVERNANCE

3.1.2 Departmental strategic choices

Against this backdrop, the Department developed the following outcomes that will result in an enabled WCG that delivers accessible, quality and people-centric services to improve socio-economic outcomes for the people of the Western Cape.

Improved quality, efficiency and effectiveness of departmental performance:

The departmental outcome is predominantly concerned with the internal corporate affairs and therefore, the governance arrangements of the Department.

In its endeavour to improve quality, efficiency and effectiveness, Programme 1: Executive Governance and Integration plans to maintain the achievement of an unqualified audit outcome through well-structured training initiatives (earlier interrogation and analysis of change in legislation, gaps analysis and various assurance mechanisms), strengthening of the control environment, and its collaborative strategies with line functionaries and various external overseeing agencies (AGSA, Audit Committee, NT, PT). The Financial Management sub-programme will continue with its financial capacitation programme designed to build the financial management capability of the Department. It involves the review of financial policies, the addition of insights to reporting processes, proactive 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 to strengthen governance and accountability.

In addition, Knowledge Management (KM) enables efficiency and effectiveness in the Department's service delivery by centralising record keeping and document management and enabling access to information assets across the Department. Programme 1 has been given the responsibility of establishing KM in the Department and for implementing an Enterprise Content Management (ECM) system (OpenText) in the Department. The department will continue with the KM and ECM roll-out as capacity permits.

The outcome therefore ensures that the Department is performing at a level that enables it to perform its enabling, guiding and directing roles in a way that enables the rest of the WCG to deliver services in a manner that has a positive impact on the lives of residents. The outcome links indirectly with the key provincial strategic priority Innovation, Culture and Governance as it seeks to maintain and transform governance towards impact for residents. It indirectly supports the MTDP Priority 3:

A Capable, Ethical and Developmental State as it seeks to enhance the functionality of the Department, modernise business processes and ensure improvement of the performance on financial management, particularly the elimination of wasteful, fruitless and irregular expenditure.

Improved perception of trust in the WCG to deliver on promises through strengthened strategic communications; Improved awareness of WCG brand purpose amongst employees toward internal culture change

Corporate communication, in collaboration with Strategic Communications, is centrally positioned to support the awareness of the WCG's values and strategic priorities, internally and externally – given its role and responsibility of coordinating communication messaging in the organisation.

In respect of bolstering communications with residents, plans are afoot to bring greater synergy to the provincial communication terrain to ensure improved impact and visibility of campaigns amongst residents, and to improve the measurement of these efforts. An integrated communications strategy is a key deliverable to ensure success. Ultimately, this plan should deliver greater engagement with the services and opportunities for advancement that the government provides, contributing to resident-centric service delivery.

Similarly, efforts to strengthen and promote awareness of the WCG's brand purpose internally – with measurements tracked and monitored – will make an indirect contribution to build a more professional administration as required by the outcomes of MTDP Priority 3: A Capable, Ethical and Developmental State.

Coherence in data use and production across departments

The Chief Directorate: Strategic Management Information (CD: SMI), which has evolved into a Provincial Data Office (PDO) is leading on the institutionalisation of data governance at a sub-national level. For ease of reference, data governance is about improving the management of the availability, quality, sharing and integrity of data across departments. In the absence of a data policy legislation, a Regulatory Impact Assessment of Province-wide Data Governance (PWDG) in the WCG, directed the adoption of a Data Governance Policy Framework (DGPF) which brought together various data policies, legislation, publications, practice notes, and legal instruments as building blocks for WCG Data Strategy.

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For the next five years, data governance practices will drive the coherence in data use and production that includes the core elements and data governance mechanisms. This is about creating an enabling environment, bringing data producers and user together through collaboration, a shared purpose for results towards transparency and accountability.

Whilst the area of work in “increased use of quality data and evidence” has matured considerably over the past five years, the next five years will focus on leveraging a shift from a foundational Data Governance Maturity Model to one that focuses on the coherence of data linked to the WCG business strategy. This is towards embedding a data strategy for WCG to use data as a strategic asset when making decisions affecting societies. This will enable reaching a Level 4 status in Data Governance maturity.

The outcome therefore also contributes indirectly to MTDP Priority 3: A Capable, Ethical and Developmental State as coherence in data use and production will result in improving public sector data as a strategic asset and building a data driven organisation for professional public service.

Evidence-informed policy making and coherent strategic implementation

The Chief Directorate Policy and Strategy is leading on the coordination of the PSP towards achieving improved results on service delivery and societal outcomes by driving and providing support for evidence-informed policy making and coherent strategic implementation across the Western Cape Government. Learning lessons from the previous term of office, the development of the Provincial Strategic Plan has been informed by an underpinning unified theory of change in order to identify key focal points for integrated impact that will require coordinated interventions. This signals a shift beyond promoting evidence to informed policy making to evidence use in policy and implementation that anchors evidence insights and more coherent strategic implementation across the WCG.

Over the next five years, the focus of the Chief Directorate Policy and Strategy, is to strengthen the policy, data and evidence value chain to improve the use of evidence throughout policy, planning and budgeting processes. This means working closer with decision-makers providing active support to embed business processes that will improve the coherence of the implementation of the strategic imperatives. In order to ensure that this anticipates and is responsive to a variety of emerging opportunities, risks and crises, it will support specific strategic initiatives such as policy briefs and evidence- informed decision-making capabilities such as Futures Thinking across WCG.

Programme 2 has grounded key contributors to driving Innovation across the WCG. These approaches to innovative thinking will be applied to shape evidence methods and promote problem-solving methodologies, a critical enabler for government to be responsive and co-create effective responses to the needs of the residents of the Western Cape. The cultivation of networks with innovation partners and collaboration with external stakeholders will shift the culture towards having an evidence landscape, capable of assessing the extent to which evidence is relevant for use in policy decision-making process.

The outcome also contributes indirectly to MTDP Priority 3: A Capable, Ethical and Developmental State as evidence-informed policy making with coherent strategic implementation will result in understanding the evidence landscape for policy performance enhancements of government services and improved societal changes, therefore building a professional public service.

Enabled the implementation of innovative people practices in the WCG

This outcome significantly advances MTDP Priority 3: A Capable, Ethical, and Developmental State by emphasising people-centred service delivery, innovative business processes, and the professionalization of the public service. It seeks to drive continuous improvement through forward-thinking and digitised people management approaches that foster creativity, empower individuals, and align with the Western Cape Government's vision of thriving households and resilient communities.

Enabled positive employee experience in the WCG

The outcome aims to create a workplace culture where employee well-being, growth, and engagement are prioritised. By fostering an environment in which individuals feel valued, connected, and inspired, the goal is to build a motivated and professional workforce. This contributes to achieving MTDP Priority 3: A Capable, Ethical, and Developmental State by enhancing service delivery, promoting ethical behavior, and driving the professionalization of the public service.

Enabled the WCG to be a healthy and productive workplace

This outcome aims to establish a work environment that prioritises employee health, safety, and productivity by continuously improving service delivery, optimizing operations, nurturing a people-centric culture, and prioritising employee well-being, with the aim of enhancing organisational performance, employee satisfaction, and overall workplace effectiveness. By fostering resilience, promoting collaboration, and equipping the workforce to thrive amidst evolving challenges, it ensures a sustainable and high-performing public service.

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It aligns with MTDP Priority 3: A Capable, Ethical, and Developmental State by driving interventions that enhance public service productivity and functionality, promote innovation, and support the professionalisation of the workforce, ensuring effective and people-centred service delivery.

Enabled the WCG to be a talent-driven organisation

This outcome seeks to cultivate a talent-focused mindset within the Western Cape Government by identifying, nurturing, and retaining exceptional individuals while prioritising continuous learning and skills development. By fostering a high-performing and adaptable workforce, this outcome directly contributes to MTDP Priority 3: A Capable, Ethical, and Developmental State through the professionalisation of the public service, ensuring a robust talent pipeline, and positioning the government as a leader in governance and a hub of expertise in the Public Service.

The outcome contributes to MTDP Priority 1: Inclusive Growth and Job Creation by creating work opportunities for youth through initiatives like the Premier's Advancement of Youth Project

Digitally empowered and enabled WCG

The Centre for e-Innovation developed a Digital Government Strategy (DGS) supported by a Digital Transformation Plan that will continue to give effect to a digitally empowered and enabled Western Cape Government (WCG).

This outcome is centered on the DGS goals that create seamless, efficient service delivery which is people centred. By empowering the residents of the province through accessible digital services and employees through modern tools and training, WCG fosters a responsive, transparent environment.

These efforts are strengthened by optimised and integrated services, which improve efficiency and reduce redundancy. A connected government that enables cross-departmental collaboration. Together with sound ICT governance that ensures accountability, transparency in decision making, security, and effective management of technology resources, these elements work in unison to build a robust, people-centered, digitally empowered and enabled government for the Western Cape.

The Digital Transformation Plan serves as the vehicle to;

- identify and extract the digital capability requirements from the various key provincial strategic priorities;
- collate those requirements into a consolidated requirement for the WCG;
- identify links for technology and data integration; potential for shared platforms; process optimisation requirements and digitalisation opportunities; and
- develop an enterprise-wide roadmap that is people centred and informed by business strategy

The digitally empowered and enabled Western Cape Government (WCG) outcome supports MTDP priorities by enhancing service delivery and engagement, fostering a capable and developmental state (MTDP Priority 3). It drives economic transformation and job creation through accessible digital services and modern tools and provides the public facing digital infrastructure for ICTs to realise value to the public and private sector (MTDF Priority 2), and promotes social cohesion and safer communities via connected government and sound ICT governance.

Transformed governance through proactive, agile and innovative assurance and advisory services

The services rendered by the Programme Corporate Assurance 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. To render agile and innovative assurance services, suitable tools and technologies are required. We will therefore create a single platform for the Branch, connecting our different tools, and, using data, artificial intelligence and machine learning, produce intelligence that would be applied at our client departments.

The above functions contribute to Innovation, Culture and Governance, in particular to the focus area dealing with Ease of Doing Government as it seeks to strengthen and maintain good corporate governance practices and accountability in government institutions. Another dimension relates to decisive responses to allegations of fraud, corruption and maladministration. Herein also lies the direct link with the outcomes of MTDP Priority 3: A Capable, Ethical and Developmental State as it seeks to institutionalise a professional, meritocratic, corruption-free and ethical public administration.

Enabled legally sound decision-making by the Western Cape Government in the attainment of provincial strategic priorities and the delivery of services

Legal Services is well positioned to support the delivery of provincial strategic priorities, given its role and responsibility of enabling Cabinet, the Premier, Provincial Ministers, WCG departments and, where appropriate, provincial public entities and municipalities, to take actions and decisions that are sound in law, which it does as effectively and responsively as possible so as to optimise benefit to the recipients of government services.

This outcome links directly with Innovation, Culture and Governance as the proposed deliverables will contribute to changes to regulatory frameworks from limiting or hampering service delivery to encouraging innovation in service delivery towards creating public good.

The deliverables will further contribute to MTDP Priority 3: A Capable, Ethical and Developmental State by ensuring that decisions that are sound in law are taken in the institution, thereby contributing to the establishment of a functional, efficient and integrated government and also to the outcome that seeks to build a professional, meritocratic and ethical public administration.

The ultimate yardstick to measure the performance of Legal Services in delivering on these priorities is the extent to which superior court judgments correspond with pre-litigious internal legal advice rendered, since only the courts may make binding pronouncements on the law. The target that Legal Services has set, is to have nil judgments in which findings are made contrary to pre-litigious internal advice, to demonstrate commitment to rendering a quality service and safeguarding departments against adverse litigation outcomes, which detract from service delivery.

3.1.3 Key Enablers

The Department identified the delivery requirements to deliver on the policy interventions in pursuit of its strategic trajectory.

The Provincial Cabinet and PTM were listed as key enablers as, collectively, they are regarded as the delivery and implementation mechanism of the PSP. This will further require a top-level commitment by the leadership of the institution to enterprise-wide thinking.

The ability to encourage innovation and culture change was also highlighted as a significant enabler of the Department’s strategic trajectory. For innovation and a conducive culture to flourish, employees must be allowed the freedom to innovate and to fail without fear. The ability to make connections, build relationships, foster and nurture partnerships and collaboration with key clients and stakeholders is another critical success factor. The Department’s ability to build and maintain reciprocal relationships will be crucial to move beyond its sphere of control. Innovative ways of exploring how to influence critical stakeholders to cohere around a shared purpose need to be found.

Building up the trust of communities is equally important in landing the PSP fully.

The Department recognises that a significant investment will have to be made in building the internal capacities of government in order for it to become more innovative and to establish a conducive organisational culture. The ability to engage constructively with residents and research and development capacity are of particular importance.

The Department succeeded in building up a track record of good governance. Whilst it plans to transform governance in the WCG from transactional to transformative governance that impacts on residents’ lives, the existing governance gains must be maintained. Innovation, culture and governance will not be sustainable in an environment where governance regresses.

Finite resources will have to be managed carefully. A balance needs to be struck between rising delivery costs and declining budgets.

The Department will also have to strengthen internal and external communication that drives clarity of understanding of the PSP and the Department’s role and function in its implementation; the shared purpose of government, citizens, and partners; the WCG values both internally and externally.

The Department has prioritised ICTs as a key enabler for reaching planned impact and outcomes. The table below provides a snapshot per strategic outcome of how the Department envisages to use automation towards goal achievement. More detail can be found in Annexure B to the Strategic Plan.

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Table 6: Department of the Premier Digitalisation Interventions per Strategic Outcome

DEPARTMENTAL STRATEGIC OUTCOME	HIGH-LEVEL DIGITISATION INTERVENTIONS
Improved quality, efficiency and effectiveness of organisational performance	Early warning monitoring system to track progress with the achievement of Annual Performance Plan indicators
	Digitalisation of the Supply Chain Management control environment to automate processes and prevent control lapses, e.g. invoice tracking, sundry payments, requisition tracking, asset disposal and movement tracking, and travel applications
Coherence in data use and production across departments	Data governance to create an enabling environment for an interconnected data ecosystem for data-, evidence insights, and AI practices
Evidence-informed policy making and coherent strategic implementation	
Enabled the implementation of innovative people practices in the WCG	Leveraging digital solutions to enhance policy access, learning, talent analytics, and system integration for streamlined people management
Enabled the WCG to be a healthy and productive workplace	Enhancing workplace efficiency and productivity through digital tools for process optimisation, capacity measurement, productivity tracking, and workforce management
Enabled the WCG to be a talent-driven organisation	Implementing digital talent solutions to optimize workforce planning, recruitment, performance management, offboarding, and post-training evaluation
Digitally empowered and enabled WCG	Drive Digital transformation in the province through the implementation of the Digital Government Strategy.
Transformed governance through proactive, agile and innovative assurance and advisory services	Single integrated platform for the Department, connecting different tools, and, using data, artificial intelligence and machine learning to produce intelligence that would be applied at client departments
Enabled legally sound decision-making by the Western Cape Government in the attainment of provincial strategic priorities and the delivery of services	The use of Analytics to identify and address negative trends and risks from a legal perspective

3.1.4 Touchpoints with Municipalities

The Department will support the Department of Local Government in its coordination of the work conducted in the Joint District and Metro Approach, which is the provincial response to the national District Development Model.

The Centre for e-Innovation is involved 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 Digital Transformation initiatives, ICT Governance services, Application development Services, Cyber Security, connectivity to municipalities and general ICT strategy development capacity.
- Through the IGC initiative within the province, the Ce-I and the City of Cape Town is working toward partnering in areas such as Broadband, client relationship management and contact centres, applications platforms and the Emergency Medical Centre solutions and services.
- The province has 82 WCG e-centres 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.

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.

Legal Services will further increase the scope of legal training that is provided to officials at local government level in subjects such as the promotion of administrative justice, access to information, protection of personal information, contract management and other relevant subjects to strengthen good governance in decision-making in municipalities.

4. Key risks and mitigations

Key risks for this province remain the extent of urbanisation and population increases, the impact of climate change, crime and related safety issues, severe transport and mobility challenges and the broad-based impact of low economic growth.

Key risks have been identified through various analyses and assessments, and strategic foresight modelling has also highlighted long-term provincial trends to 2040 that require integrated responses:

- low economic growth
- poverty and inequality
- increase in provincial population
- increased pressure on natural resources, particularly water
- lack of energy security
- infrastructure and housing backlogs
- public transport remaining under capacitated
- crime and safety
- social determinants of health and wellness and the burden of disease
- service pressures

The Department identified the following risks against its strategic outcomes.

Table 7: Key risks and mitigations per programme

PROGRAMME 1: EXECUTIVE GOVERNANCE AND INTEGRATION

OUTCOME	KEY RISK	MITIGATION
Improved quality, efficiency and effectiveness of departmental performance	Knowledge Management programme is not implemented, or is implemented slowly or poorly, owing to lack of human resources	• Prioritise KM as a strategic intervention • Place KM on the strategic agenda of the Department • Demonstrate KM’s usefulness through pilots, communities of practice • Implement ECM successfully

OUTCOME	KEY RISK	MITIGATION
Improved perception of trust in the WCG to deliver on promises through strengthened strategic communications	1. Reliance on external service providers to render polling research services. 2. Accuracy and Reliability of Polls - Sampling Errors: Polls may not accurately represent the entire population due to sampling errors, leading to misleading conclusions. - Nonresponse Bias: If certain groups are less likely to respond to polls, the results may not reflect the true opinions of the population. 3. Public Perception and Trust - Misaligned Expectations: The public may have unrealistic expectations about the precision of polling results. If the results do not meet these expectations, it can lead to disillusionment and decreased trust - Transparency Issues: Lack of transparency in how polls are conducted and reported can erode trust. Ensuring clear communication about methodologies and limitations is crucial 4. Data Interpretation and Use - Overgeneralization: Misinterpreting or over-generalizing poll results can lead to incorrect strategic decisions and communications - Manipulation of Data: There is a risk of data being manipulated to fit a desired narrative, which can undermine the credibility of the WCG. 5. Operational Challenges - Resource Allocation: Conducting comprehensive and frequent polls requires significant resources, including time, money, and expertise. - Implementation Delays: Delays in conducting polls and analyzing results can hinder timely decision-making and strategic communications 6. Ethical Considerations - Privacy Concerns: Ensuring the privacy and confidentiality of respondents is critical. Any breaches can damage trust and lead to legal issues. - Bias and Fairness: Ensuring that polls are conducted fairly and without bias is essential to maintain credibility and trust.	• Ensure Transparency: Clearly communicate the methodologies, limitations, and margin of error of polls in communication to WCG staff and management. • Use Multiple Data Sources: Combine polling data with other research methods to get a comprehensive view. Use the WCG data office to verify. • Regular Training: Provide training for staff on interpreting and using polling data effectively. • Engage Stakeholders: Involve various stakeholders in the polling process to ensure diverse perspectives and buy-in. • Outcome of polling survey to be tabled at Cabinet and PTM and communicated to WCG staff. • Results and recommendations of polling surveys to be implemented and monitored.

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OUTCOME	KEY RISK	MITIGATION
Improved awareness of WCG brand purpose amongst employees toward internal culture change	1.Data Privacy and Security 2. Quality and Reliability of Data - The external provider may not fully understand the WCG's unique context, leading to inaccurate or irrelevant data collection and analysis 3. Mitigation: Employee Trust and Participation - Employees may be skeptical about the use of an external provider, leading to lower participation rates and less honest feedback 4. Dependence on External Provider - Over-reliance on an external provider can lead to a lack of internal capacity to conduct similar research independently in the future 5. Cost Implications - Engaging an external provider can be costly, and there may be budget constraints. 6. Implementation of Findings There may be challenges in translating research findings into actionable strategies for internal culture change.	1. Ensure the service provider complies with data protection regulations and has robust security measures in place. Use contracts that include data privacy clauses and conduct regular audits. 2. Work closely with the provider to ensure they understand the WCG's needs. Provide clear guidelines and regularly review their methodologies and findings. 3. Communicate the purpose and benefits of the research clearly to employees. Ensure anonymity and confidentiality to encourage honest participation. 4. Develop internal capabilities by involving internal teams in the research process and providing training on data collection and analysis via the Data Office. 5. Conduct a cost-benefit analysis to ensure the investment is justified. Consider a phased approach to manage costs effectively. 6. Develop a clear action plan based on the research findings. Involve key stakeholders in the implementation process to ensure buy-in and accountability.

PROGRAMME 2: PROVINCIAL STRATEGIC MANAGEMENT

OUTCOME	KEY RISK	MITIGATION
Coherence in data use and production across departments	Inadequate Traction in Data Sharing and Access Across Government	WC Data Portal: Acts as a central point for data access and evidence sharing. Time to Talk Data Series: Advocacy initiatives promoting data use, governance, and evidence-based decision-making.
Increase use of evidence informed policy making and implementation	Inadequate traction of evidence in policy making and implementation	Implementation of innovative evidence methods such as evidence maps

PROGRAMME 3: PEOPLE MANAGEMENT

OUTCOME	KEY RISK	MITIGATION
Enabled the implementation of innovative people practices in the WCG	Budget cuts limit roll out of innovative initiatives	Commitment to finding innovative ways to improve people practices
Enabled positive employee experience in the WCG	Budget constraints and third-party dependencies on digitalising people practices	Closer cooperation with Cel to optimise existing systems and applications
Enabled the WCG to be a healthy and productive workplace	Budget cuts constraints may impact employee engagement & or burn-out affecting service delivery	Commitment to install finding innovative ways to improve people practices
Enabled the WCG to be a talent-driven organisation	Unwarranted & unrealistic perception and or retention of talent	Management of expectations

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PROGRAMME 4: CENTRE FOR E-INNOVATION

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

PROGRAMME 5: CORPORATE ASSURANCE

OUTCOME	KEY RISK	MITIGATION
Transformed governance through proactive, agile and innovative assurance and advisory services anticipating needs of client departments and value to residents.	Core services of the Branch may not be to the required level of quality to effectively contribute to service delivery in the Province.	• Methodologies across the branch drive engagement with line managers • Supervisory review (IA, ERM and Legal Services) • Business Units must adhere to professional codes, norms and standards • Detailed quarterly process timeline indicating key milestones where quality assurance occurs
	Regression in governance across the WCG	• Follow-up of recommendations made by Internal Audit and Provincial Forensic Services • CGRO process following up on AGSA's findings (by Provincial Treasury) • Quarterly Consolidated Governance Report to Cabinet and prior workshop with PTM • Ethics Management processes established within all departments
	Inability to sufficiently respond to human resource needs in terms of the recruitment and retention of specialised skills across the Branch	• Design of annual delivery plans, taking into account available resources • Approved people plans provide for alternative methods of employment (Internships) • Prioritise and re-prioritise filling of posts within the Branch as the budget process progresses, considering the compensation of employees' thresholds per unit • Roll-out of a graduate intern programme

PROGRAMME 6: LEGAL SERVICES

OUTCOME	KEY RISK	MITIGATION
Enabled legally sound decision making by the Western Cape Government in the attainment of provincial strategic priorities and the delivery of services	Inability to brief preferred or best available external counsel in important litigation and non-litigious matters, due to the application of briefing rules and policies determined for the State Attorney's Office, and regression in delivery of services by the State Attorney's Office.	• Upfront requests for deviations from the State Attorney's briefing policy, coupled with motivations for such requests. • Escalating matters, where required. • Establishing a panel of private attorneys through a competitive transversal bid process to supplement the services of the State Attorney's Office.
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. • 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) to the detriment of citizens and service delivery	• Professional capacity has been enhanced • Apply quality control methodology • Current capacity optimised to avoid negative impacts associated with capacity constraints • Legal Services collaboration strategy implemented to optimise capacity across different specialised business units • Outsourcing of complicated legislative drafting projects • Provide training to newly appointed legislative drafters

5. Public Entities

There are no public entities reporting to the Premier.







Part D

TECHNICAL INDICATOR DESCRIPTIONS

PROGRAMME 1:
Executive governance and integration
OUTPUT / PERFORMANCE INDICATORS

PROGRAMME 1: EXECUTIVE GOVERNANCE AND INTEGRATION

Indicator number	1.1
Indicator title	Level of Knowledge Management (KM) maturity in the Department of the Premier
Definition	“Knowledge Management” is a systematic programme that enables the organisation to utilise its potentially valuable knowledge, by capturing and storing it to increase organisational knowledge assets, as well as creating new knowledge. “Maturity” is determined by an institutional assessment tool provided by the policy-making department (the Department of Public Service and Administration).
Purpose	The indicator tracks progress with the institutionalisation of Knowledge Management in the Department of the Premier and how valuable knowledge management matures in the institution.
Key beneficiaries	Employees of the Department of the Premier
Source of data	DPSA Knowledge Management Assessment Report
Method of calculation/ Assessment	The DPSA maturity model (Tool) will be used to assess the following aspects of Knowledge Management within the Department: 1. KM Leadership and Governance 2. Business Alignment 3. People and Culture 4. Technology 5. Knowledge Processes 6. Learning and Innovation 7. Monitoring and Evaluation The Department needs to fill in a score between 0 and 10 for each question on the spreadsheet. Each of the seven categories has a maximum score of 30, making a total of 210 maximum score. Maturity ratings (Levels 1-5) are calculated as follows: Level 1 – Reaction (43-83 out of 210): KM is unplanned and random. KM activities are non-systematic and ad hoc. Level 2 – Initiation (84-125 out of 210): Beginning to recognise the need to manage knowledge. Level 3 – Expansion (126-146 out of 210): Stable and ‘practiced’ KM activities that are integrated with everyday work process. Level 4 – Refinement (147-188 out of 210): KM implementation is continuously evaluated and improved. Level 5 – Maturity (189-210 out of 210): KM is mainstreamed in the institution.

Assumptions	Continuous change management and effective and efficient support to all staff with regard to Knowledge Management understanding.
Disaggregation of beneficiaries – Human Rights Groups	N/a
Spatial transformation (where applicable)	N/a
Desired performance	Actual performance that is higher than the targeted performance is desirable
Indicator responsibility	Director: Director-General Support
Provincial Strategic Implementation Plan	N/a
Indicator number	1.2
Indicator title	Audit opinion obtained in respect of the previous financial year
Definition	The indicator refers to the outcome of the annual audit of financial and non-financial performance as conducted by the Auditor-General of South Africa.
Purpose	To certify that internal processes, controls, and systems are compliant with established norms and standards, regulations, policies and therefore extends assurance in terms of quality and performance management.
Key beneficiaries	All stakeholders of the Department (provincially and nationally)
Source of data	Annual AGSA Audit Report
Method of calculation/ Assessment	Actual audit performed against a desired outcome of a clean audit. AGSA expresses an opinion on the Department’s financial and non-financial performance information according to International Standards for Auditing.
Assumptions	Audit standards remain the same
Disaggregation of beneficiaries – Human Rights Groups	N/a
Spatial transformation (where applicable)	N/a
Desired performance	Clean audit opinion is desirable
Indicator responsibility	Director-General/Accounting Officer
Provincial Strategic Implementation Plan	N/a
Indicator number	1.3
Indicator title	Percentage increase in public perception of trust in the WCG to deliver on promises.

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Definition	This indicator refers to the survey results of research conducted by an external research service provider to determine the level of residents' satisfaction towards the delivery of services by the WCG.
Purpose	The purpose of this indicator is to determine the perception of trust of residents in the WCG to deliver on promises to improve service delivery. In addition, to create a data gathering tool and an opportunity for the WCG to listen to the residents.
Key beneficiaries	The Executive, Provincial Top Management, employees of the WCG, reidents of the Province
Source of data	A Report and survey results from an external service provider issued to the Director-General to consider sign-off and approve the implementation of recommendations.
Method of calculation/ Assessment	The score is determined by applying a model of trust consisting of the following dimensions: • Generalised internal trust • Institutional trust • Competence of institution (institutional trust) • Confidence of individual (generalised interpersonal trust) • Integrity • Responsiveness • Transparency A weighted contribution per variable is factored into the overall composite score. However, the weights would only be calculated after gathering field data on the first wave per dimension/construct. A number of statistical techniques are then used to establish the validity of each factor, and apply these to the model.
Assumptions	Sufficient communication resources to conduct this research survey externally; buy-in of departmental executive management; representative citizen participation; effective analysis of the research results and follow-through of residents' suggestions.
Disaggregation of beneficiaries - Human Rights Groups	The analysis will be broken down in terms of women and youth
Spatial transformation (where applicable)	N/a
Desired performance	On target
Indicator responsibility	Director: Corporate Communication
Provincial Strategic Implementation Plan	N/a
Indicator number	1.4
Indicator title	Percentage increase in employees' awareness of the WCG brand purpose
Definition	This indicator refers to the survey results of research conducted by an external research service provider to determine the percentage increase in the level of employee awareness of the WCG brand purpose.

Purpose	The purpose of this indicator is to determine the ability of employees to articulate the WCG brand purpose. It will provide an indication of how employees' awareness of the brand shapes their behaviour aligned to the WCG values and hence contribute to the organisation's culture change programme. In addition, to create a data gathering tool and an opportunity for the WCG to listen to employees.
Key beneficiaries	The Executive, Provincial Top Management, and employees of the WCG.
Source of data	A report on survey results by an external service provider issued to the Director-General to consider sign-off and approve the implementation of recommendations.
Method of calculation	External research that will be conducted bi-annually. The baseline and percentage improvement over the five-year term will be determined after two surveys have been conducted. The percentage increase in awareness will be determined as from year 2.
Assumptions	Sufficient communication resources to conduct this research survey externally; buy-in of departmental executive management; representative WCG employee participation; effective analysis of the research results and follow-through of residents' suggestions.
Disaggregation of beneficiaries - Human Rights Groups	N/a
Spatial transformation (where applicable)	N/a
Desired performance	Higher than targeted performance
Indicator responsibility	Director: Corporate Communication
Provincial Strategic Implementation Plan	N/A

PROGRAMME 2:
Provincial Strategic Management

Indicator number	2.1
Indicator title	Level of data governance maturity across the WCG priority areas
Definition	This indicator refers to the maturity level in Data Governance applied by the Department of the Premier using the WCG Data Governance Maturity Model 2.0 which follows from the previous WCG Maturity Model based on the internationally accepted model (Stanford Maturity Measurement Tool, Stanford University's Data Governance Office). The WCG Maturity Model 2.0 is based on the measurement of the following six (6) components: data governance culture in the organisation, agile and adaptive data governance practices, capability and advocacy, data use aligned to business strategy, innovation in data and data governance as part of a data ecosystem. Maturity refers to readiness and maintenance of identified dimensions measured for an optimised business environment.
Purpose	The level of maturity assists in benchmarking current levels of data governance within and across the WCG priority areas, and provides a road map to enhance the level of maturity for the purpose of achieving coherence in the use and production of data, and to enable the use of data as a strategic asset.
Key beneficiaries	Employees of the Department of the Premier
Source of data	DPSA Knowledge Management Assessment Report
Key beneficiaries	WCG
Source of data	Maturity level testing data base, questionnaire based on assessment of components and survey responses.
Method of calculation/ Assessment	Questionnaire based on components where relevant. The assessment will be conducted focussing on each of the identified WCG priority areas (Growth for Jobs, Safety and Educated, Healthy and Caring Society). The method of calculation involves the following: There are six maturity components that are assessed. For each maturity component, motivation guides the maturity level achieved. The maturity components are then weighted equally to provide an overall rating for the WCG priority area. The overall WCG maturity is finally calculated as the average of all the WCG priorities, with each priority having an equal weighting. Quantitative data analysed will provide a value on a scale of 1 to 5. AT MATURITY LEVEL 1: Initial (awareness), organisations have limited awareness of data governance, with no defined practices or roles.

	AT MATURITY LEVEL 2: Managed (foundational), some data governance practices are in place, but they are often reactive rather than proactive. AT MATURITY LEVEL 3: Defined (structured), data governance practices are documented and communicated, with some alignment to strategic objectives. AT MATURITY LEVEL 4: Quantitatively Managed (proactive and integrated), data governance practices are formalised and integrated into key business processes, with clear roles and responsibilities, measured and monitored, with quantitative metrics guiding improvements. AT MATURITY LEVEL 5: Optimised (advanced and empowered), data governance culture is embedded in the organisation; data governance practices are continuously improved and optimised, supporting innovation in data and data-driven decision-making.
Assumptions	Questionnaire responses are accurately captured. Increasing the level of data governance maturity across the WCG priorities will have the added benefit of increasing the data governance maturity across each of the WCG departments
Disaggregation of beneficiaries – Human Rights Groups	NA
Spatial transformation (where applicable)	NA
Desired performance	Above target
Indicator responsibility	Chief Director: Strategic Management Information (Provincial Data Office)
Provincial Strategic Implementation Plan	Innovation, Culture and Governance
Indicator number	2.2
Indicator title	Level of availability of evidence informing WCG policy imperatives
Definition	This indicator measures the level of evidence products available within the WCG for informing the policy imperatives reflected in the Provincial Strategic Plan, which have been identified, categorised, and visualised per policy imperative within an evidence map.
Purpose	To enhance evidence-informed decision-making across the provincial government by ensuring relevant, quality evidence is readily available for policy development and strategic implementation.
Key beneficiaries	The Executive, Provincial Top Management, Department of the Premier, and broader WCG employees, including policy and strategy developers and implementers.
Source of data	Evidence maps developed to systematically identify, categorise, and visualise the existing evidence related to WCG policy imperatives.

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Method of calculation	The evidence availability will be mapped according to the outcomes of the priority area. The level of availability will be calculated by assessing the number of evidence categories in the evidence map which have at least 1 evidence product available over the total number of evidence categories in the evidence map. Level 1: 20% Level 2: 40% Level 3: 60% Level 4: 80% Level 5: 100%
Assumptions	The mapped evidence is being used in policy making and decision making.
Disaggregation of beneficiaries – Human Rights Groups	NA
Spatial transformation (where applicable)	NA
Desired performance	Above target
Indicator responsibility	Chief Director: Policy and Strategy
Provincial Strategic Implementation Plan	ICG

PROGRAMME 3: People Management

Indicator number	3.1
Indicator title	WCG percentage achieved in annual Top Employer Survey
Definition	The Top Employers Institute globally certifies and benchmarks organisations for excellence in people management through its annual Top Employer Survey, recognising those that excel in key areas such as talent strategy, learning, diversity and inclusion, compensation and benefits, leadership development, workforce planning, organizational culture, and employee well-being.
Purpose	The purpose is to benchmark WCG’s people management practices against internationally recognised standards to create a healthy and productive workplace, a talent-driven organisation, and a positive employee experience, while driving innovative people practices, enhancing employee well-being, productivity, and satisfaction, and fostering continuous growth in service delivery, leadership alignment, and organisational success.
Key beneficiaries	All WCG Employees
Source of data	The Top Employer Survey
Method of calculation/ Assessment	Method of calculation is determined by the results of the 6 domains which equates to the 100%. The six domains are Steer, Unite, Shape, Attract, Develop and Engage. Each of the six domains have a score out of a 100% based on a questionnaire that provides the assessment results. The overall score of these domains provides the Top Employer rating as a percentage.
Assumptions	Renewal of the TE service provided contract. Consistency of survey questions and weightings of the domains.
Disaggregation of beneficiaries - Human Rights Groups	N/A
Spatial transformation (where applicable)	N/A
Desired performance	On target
Indicator responsibility	Chief Director: Organisation Development
Provincial Strategic Implementation Plan	Innovation, Culture and Governance

PROGRAMME 4:
Centre for e-Innovation

Indicator number	4.1
Indicator title	Level of digital maturity across the WCG measured biennially
Short Definition	This indicator measures the digital transformation initiatives of WCG through its digital maturity.
Purpose	To measure the extent to which the goals of the digital government strategy are realised; the specific goals are the following; - Digitally Empowered Citizens - Optimised and integrated citizen-centric services - Connected government and sound ICT Governance - Digitally empowered employees - Data driven service delivery and decision-making
Key beneficiaries	Western Cape Government and residents of the Western Cape
Source of data	A desktop based internal digital maturity assessment and r a hybrid citizen survey-type assessment conducted electronically via email and in-person, completed every two years.
Data limitations	Incomplete data sets due to completion rates.
Assumptions	Consistent internet connectivity and digital infrastructure availability Sufficient digital literacy levels among citizens to participate in surveys Department cooperation and participation in assessments Citizens' willingness to participate in digital services and surveys
Means of verification	Digital maturity assessment documentation
Method of calculation	The digital maturity assessment, a desktop CMMI (Capability Maturity model integration)-based assessment adopted by DPSA to measure progress and adoption of digital transformation in the public sector will be used. It involves conducting a digital maturity assessment conducted by WCG Departments as well as with public who use digital services through a survey. The assessment consists of questions with rankings from 0-4 and covers sub-sections like; Digital Strategy - Defines how well the organisation's leadership and vision align with digital goals, and if they prioritise digital transformation Processes - Examines the organisation's digital workflows, automation, and efficiency in core business processes Technology - Evaluates the organisation's digital infrastructure, including hardware, software, and network capabilities

	Citizen Experience - Focuses on how well the organisation understands and engages with its citizens through digital channels Employee empowerment - Assesses the organisation’s investment in employee digital skills, training, and empowerment. Culture - Measures if the prevailing culture of the organisation is supportive of digital service The measurement of digital maturity is based on levels from 0 to 4 Level 0 – Initial - The organisation has no clear digital strategy and relies on manual, paper-based processes. There is limited technology adoption and a risk-averse culture. Digital engagement is limited to basic services, while digital skills and resistance to change remain limited. Level 1 – Managed - The organisation has a basic digital strategy that is aligned with business goals, along with basic digital processes that include some automation. There is basic technology adoption with some integration, and the organisation is open to change despite limited digital literacy. They offer basic digital services with some engagement, and possess basic digital skills supported by some training. Level 2 – Defined - The organisation has a comprehensive digital strategy that is integrated with business objectives, along with standardised digital processes with clear workflows. They demonstrate strategic technology adoption and are digitally savvy with some innovation. The organisation offers personalised digital services with clear communication, and employs digital-savvy employees with clear roles and responsibilities Level 3 – Quantitatively Managed - The organisation employs a data-driven digital strategy with measurable outcomes and optimised digital processes with continuous monitoring. There is advanced technology adoption with continuous evaluation, along with data-driven decision-making that includes digital experimentation. The organisation maintains data-driven citizen engagement with continuous feedback, and implements data-driven employee development. Level 4 – Optimising - The organisation maintains a dynamic digital strategy that is continuously refined and improved, with agile, adaptive digital processes featuring AI-driven automation. They demonstrate pioneering technology adoption with innovation and experimentation, and are digital-native with continuous learning and innovation. The organisation provides seamless, omnichannel digital services with continuous innovation, and employs digital-native employees who engage in continuous learning and growth.
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Calculation type	Cumulative since this will be measuring progressive digital maturity and empowerment over time
Reporting cycle	Annually
Desired performance	Higher than target
Type of indicator	Outcome as this measures the medium-term results and effects of the digital empowerment initiatives rather than just outputs or activities
Spatial location of indicator	Western Cape Province - All 9 provincial districts (This aligns with the key beneficiaries mentioned and the scope of the internal (departments) digital maturity assessment citizen survey implementation)
Indicator responsibility	Deputy Director-General: Ce-I
Spatial transformation	The survey data derived here could be used as an evidence of locations where digitalisation initiatives are being undertaken.
Disaggregation of beneficiaries – Human Rights Groups (where applicable)	The survey data derived here could be used as an indicator outlining the beneficiaries of digitalisation initiatives are being undertaken.
Provincial Strategic Implementation Plan	Innovation, Culture and Governance
Implementation data (key deliverables measured)	Digital maturity assessment scores per focus area.

PROGRAMME 5: Corporate Assurance

Indicator number	5.1
Indicator title	Decreased percentage of assurance findings linked to the “Control Environment” component of the WCG Corporate Governance Framework,
Definition	This indicator refers to the percentage assurance findings linked to the control environment component of the WCG Corporate Governance Framework. The control environment provides the foundation for governance and addresses the managerial principles and processes that are at most times hard to evaluate with regard to influence and existence, and difficult to control and monitor. Control environment elements include the integrity, ethical values and competency of employees and management, accountability, corporate culture, management’s philosophy and operating style, the way in which management assigns authority and responsibility and organises and develops its employees, attitudes towards internal control and the attention and direction provided by senior management.
Purpose	To improve the foundation of control in the WCG as it sets the tone of a department, influences the control consciousness of employees. It underpins and provides the foundation for other components in the WCG Corporate Governance Framework by providing the structure and discipline in which to operate.
Key beneficiaries	Executive Management in all departments Executive Authorities in all departments
Source of data	Signed Consolidated Governance Report issued to Cabinet on a quarterly basis
Method of calculation/ Assessment	The maturity model incorporated into the approved WCG Corporate Governance Framework will be utilised to report on this indicator. Number of assurance findings (Internal audit and provincial forensic services) linked to the “Control Environment” component of the WCG Corporate Governance Framework as a % of the total number of assurance findings for the particular quarter/reporting period.
Assumptions	Buy-in in the principles recorded in the WCG Corporate Governance Framework and correct classification of assurance findings.
Disaggregation of beneficiaries – Human Rights Groups	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Higher than targeted performance
Indicator responsibility	DDG: Corporate Assurance
Provincial Strategic Implementation Plan	Innovation, Culture and Governance

PROGRAMME 6:
Legal Services

Indicator number	6.1
Indicator title	Number of judgments handed down by the Constitutional Court, Supreme Court of Appeal and Western Cape High Court, in which findings are made contrary to internal pre-litigious legal advice
Definition	This indicator measures the digital transformation initiatives of WCG To show the number of judgments in which courts make findings that differ from pre-litigious legal advice rendered to clients internally, since only the courts may make binding pronouncements on the law.
Purpose	To measure the extent to which internal pre-litigious legal advice is accurate.
Key beneficiaries	Provincial Executive, provincial departments and the public, since accurate advice that is endorsed by the courts safeguards clients and the public
Source of data	Reports, containing summaries of judgments, to the Provincial Executive, Director-General and Provincial Top Management
Method of calculation/ Assessment	Number of judgments where the courts differed from pre-litigious internal legal advice, the target in respect of which is 0, as derived from judgments and reports to the Provincial Cabinet, Director-General and Provincial Top Management
Assumptions	None
Disaggregation of beneficiaries – Human Rights Groups	N/a
Spatial transformation (where applicable)	N/a
Desired performance	Nil, allowing for a 5% variance
Indicator responsibility	DDG: Legal Services
Provincial Strategic Implementation Plan	Innovation, Culture and Governance

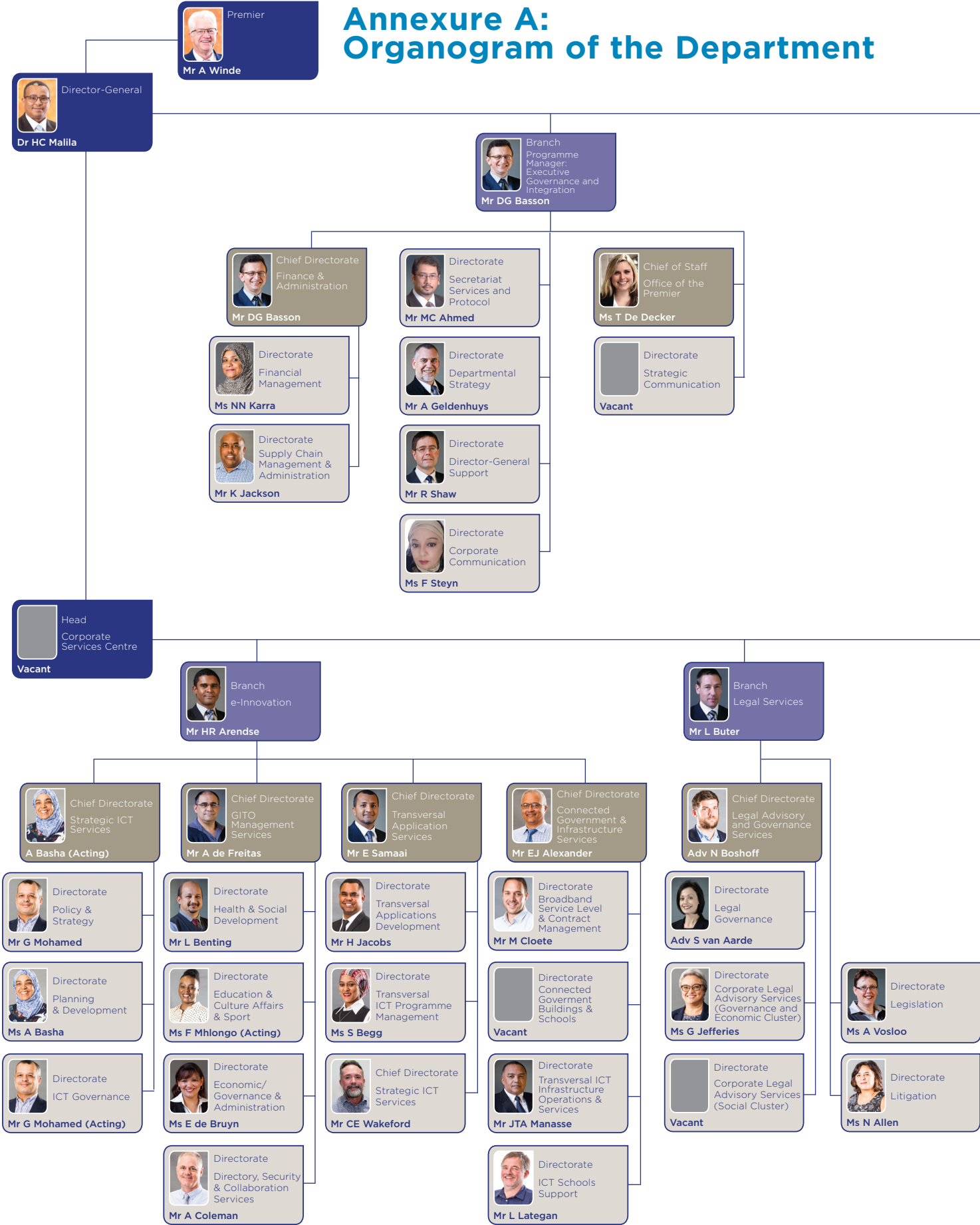


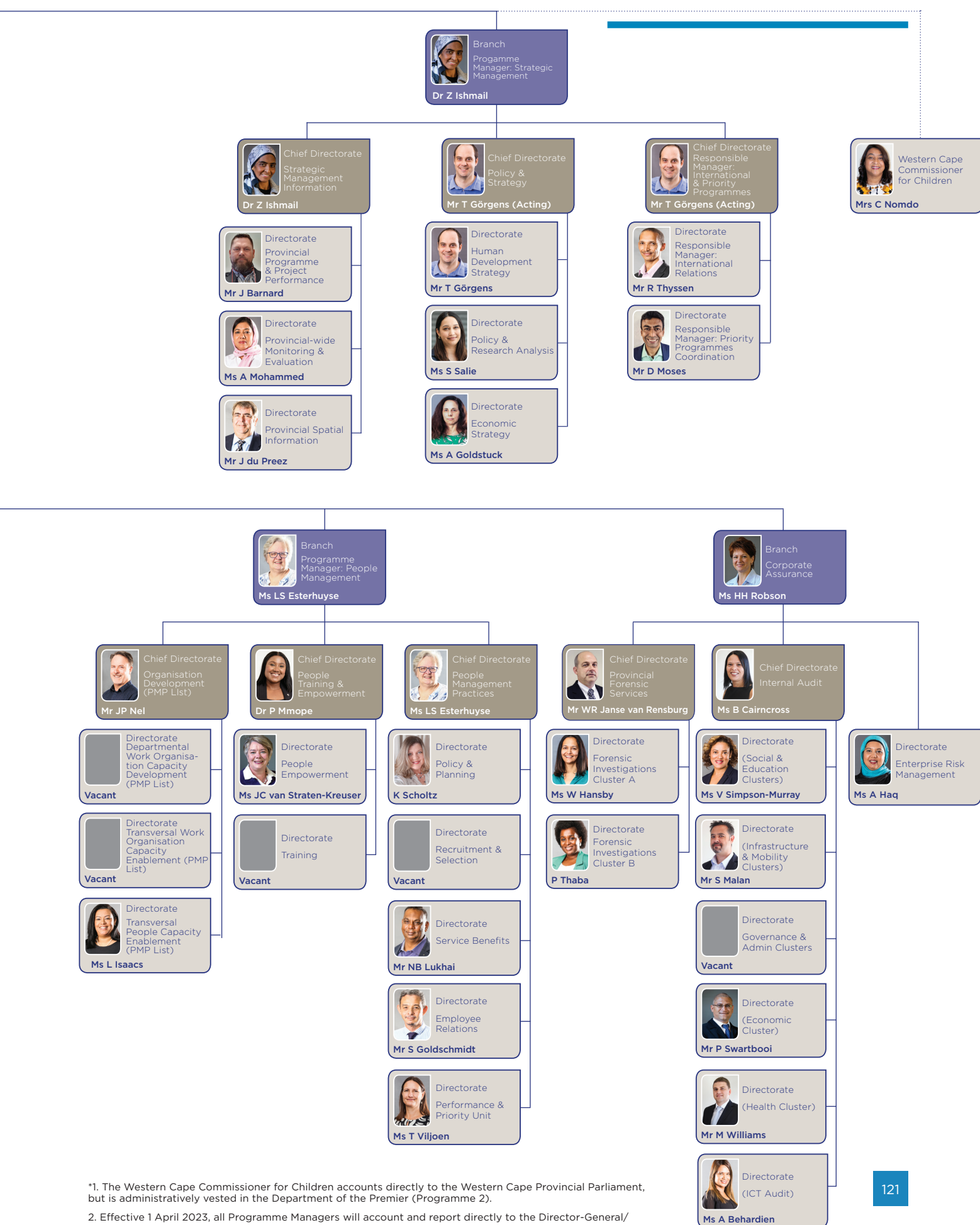




ANNEXURES

Annexure A: Organogram of the Department





*1. The Western Cape Commissioner for Children accounts directly to the Western Cape Provincial Parliament, but is administratively vested in the Department of the Premier (Programme 2).

2. Effective 1 April 2023, all Programme Managers will account and report directly to the Director-General/Accounting Officer.

Annexure B:
Joint District and Metro Approach

THE WESTERN CAPE GOVERNMENT IS APPLYING THE JOINT DISTRICT AND METRO APPROACH AS ITS RESPONSE TO THE DISTRICT DEVELOPMENT MODEL.

Medium Term (3 years - MTEF)						
Areas of inter-vention	Project description	Budget allocation ('000)	District Municipality	Location: GPS coordinates	Project leader	Social partners
Broadband	To provide high speed network connectivity to WCG buildings and Public Wi-Fi hotspots at 1600 sites	R218 910	Cape Winelands	370 sites	E. Alexander	SITA & Liquid Telecom
		R40 232	Central Karoo	68 sites		
		R553 783	City of Cape Town	936 sites		
		R170 395	Garden Route (Eden)	288 sites		
		R92 297	Overberg	156 sites		
		R130 163	West Coast	220 sites		
WCG e-Centre programme Cape Access Centres	To maintain facilities where citizens have free access to ICT, the internet and skills development opportunities	R6,166	Cape Winelands	16 e-Centres	K. Groeneveldt	Library Business Corners & ICDL
		R3,854	Central Karoo	10 e-Centres		
		R1,927	Cape Metropole	5 e-Centres		
		R8,863	Garden Route (Eden)	23 e-Centres		
		R3,083	Overberg	8 e-Centres		
		R7,707	West Coast	20 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 <http://www.westerncape.gov.za>.



Annexure C:
Proposed Digital Interventions

Strategic Outcome	Digital Intervention	Responsible Lead or Branch	Target 2029/30
Improved quality, efficiency and effectiveness of organisational performance	2. Early Warning Monitoring System that enabled early intervention in areas of under-performance were all key factors in improving the level of assurance on the departmental performance and resulted in excellent performance outcomes for the Department.	Programme 1: Executive Governance and Integration	
	5.Digitalisation of the SCM Control Environment: Systems to enhance the SCM control environment, through the Digitalisation of processes, mapping of manual processes and introduction of templates in mitigation of existing and potential non-compliances.	Programme 1: Executive Governance and Integration	A number of digitisation initiatives in place.
Coherence in data use and production across departments	Data governance creating an enabling environment for an interconnected data ecosystem for data-, evidence insights, and AI practices	Programme 2: Provincial Strategic Management	Achieve Level 4 data governance maturity across departments where data is quantitatively managed, data governance practices are formalised and integrated into key processes with clear roles and responsibilities, measured and monitored, with quantitative metrics guiding improvements
Evidence-informed policy making and coherent strategic implementation			Achieve Level 3 in evidence use in policy implementation.
Innovative People Practices	Leveraging digital solutions to enhance policy access, learning, talent analytics, and system integration for streamlined people management.	Programme 3: People Management	95% implementation of the empowering and enabling people management framework and people analytics and intelligence
Healthy & Productive Workplace	Enhancing workplace efficiency and productivity through digital tools for process optimisation, capacity measurement, productivity tracking, and workforce management.	Programme 3: People Management	95% planned healthy & productive workplace initiatives completed

Strategic Outcome	Digital Intervention	Responsible Lead or Branch	Target 2029/30
Talent-Driven organisation	Implementing digital talent solutions to optimize workforce planning, recruitment, performance management, offboarding, and post-training evaluation.	Programme 3: People Management	95% improvement in : • Talent Management Mindset • Impactful learning offerings • Work experience opportunities for youth • WCG Innovation Hub
Digitally empowered and enabled WCG	Digital Transformation as a catalyst Drive Digital transformation in the province through the implementation of the Digital Government Strategy .	Programme 4: Centre for e-Innovation	Level 3 Digital Maturity across the WCG measured biennially, where level 3 means: Quantitatively Managed .
Transformed governance through proactive, agile, and innovative assurance and advisory services	Single, integrated, Corporate Assurance Platform Single platform for the branch connecting the branches different tools, and, using data, artificial intelligence and machine learning, produce intelligence that would be applied at client departments.	Programme 5: Corporate Assurance	Below 15% assurance findings linked to the “Control environment” component of the WCG Corporate Governance Framework as recorded in the quarterly Consolidated Governance Report to Cabinet
Enabled legally sound decision-making by the Western Cape Government in the attainment of provincial strategic priorities and the delivery of services	The use of Analytics to identify and address negative trends and risks from a legal perspective.	Programme 6: Legal Services	zero judgments handed down by the Constitutional Court, Supreme Court of Appeal and Western Cape High Court, in which findings are made contrary to internal pre-litigious legal advice

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