



Western Cape
Government

Department of the Premier

STRATEGIC PLAN FOR 2020-2025

Executive Authority Statement

As the Western Cape Government, our commitment is to the people of the province – working with them to ensure that they are able to access services and opportunities that improve their lives now, and in the future.

In order for us to achieve this, we have identified five Vision-inspired Priorities (VIPs) that underpin our commitment to finding ways to improve the lives, livelihoods and experiences of our residents.

Over the next five years we will focus on: 1) building safe and cohesive communities, 2) the economy and job creation, 3) empowering people, 4) mobility and spatial transformation and human settlements, and 5) innovation and culture.

Safety is our number one priority in the coming year, as reflected in VIP 1. This is because the lack of safety affects all aspects of our lives: it makes our residents vulnerable to violence and discourages our businesses from growing. Due to the transversal nature of creating a safer Province, the Department of the Premier is leading VIP 1 by coordinating the safety-related initiatives of all provincial departments and collaborating with the SAPS and municipalities in fostering safe and cohesive communities. We have already started work through the Western Cape Safety Plan, which enhances law enforcement capacity and introduces violence prevention programmes in high crime areas. Given its strategic importance, the Director-General and I will lead the implementation of this VIP in the spirit of VIP 5, which is championing innovation and culture change throughout the provincial administration. Our approach will be flexible, innovative, and adaptive, and what we learn will be applied to the roll-out of the other VIPs.

The Western Cape economy has recorded some excellent successes over the past decade, however, due to global economic conditions, fiscal pressure and a growing population, it is incumbent on us to find ways to support economic growth and job creation. VIP 2 identifies five priority areas in order to promote economic development including: investment facilitation and promotion, infrastructure development, export support and promotion, skills development and resource resilience.

The Empowering People VIP seeks to ensure that residents of the province are able to access opportunities which contribute towards a meaningful and dignified life. Departments across this government, including the Departments of Social Development, Education, Health, Cultural Affairs and Sport and Economic Development and Tourism all have a role to play as we focus on children and families, education and learning, youth and skills, and health and wellness.

The fourth VIP seeks to connect the places where people live and work through safe and efficient public transport, and to develop communities which are both economically vibrant and sustainable.

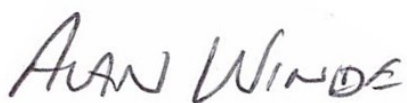
The Department of the Premier, under the leadership of the Director General, Mr Harry Malila, takes the lead on the fifth VIP which focuses on using innovation to build a government that is both open, and responsive to the needs of its residents.

When a member of the public interacts with one of our staff members, they must leave feeling that they have been heard, and that their problem will be speedily and efficiently attended to. Over the next five years we will seek to change the culture of 86 164 public servants in the Province who make up the public service so that we are truly citizen-centric.

An important part of changing the culture of this organisation lies in ensuring that the people who work in it - are future-fit. As such, the Department is devising a strategy that will ensure that we have the requisite key skills to achieve our goals now and into the future.

The people of this province must be at the centre of everything we do and they must feel the impact of the work that we are doing. With this in mind, we will be using credible data and information to inform our decision making, and we will track, measure and monitor delivery.

This will also help us to continue to achieve good corporate governance outcomes, becoming a government that people trust to deliver on the commitments 2020-2025.

A handwritten signature in dark ink that reads "ALAN WINDE". The signature is written in a cursive, slightly stylized font.

MR ALAN R WINDE, MPP
PREMIER

Accounting Officer Statement

This 2020-2025 Strategic Plan of the Department of the Premier provides a strategic roadmap for the delivery on the Western Cape Government's five-year 2019-2024 Provincial Strategic Plan.

The Provincial Cabinet has set out a vision for the Province aimed at realising a safe Western Cape where everyone prospers. In response to this provincial vision, the Department of the Premier crafted a vision that seeks to enable the provincial vision to be realised.

The departmental Strategic Plan 2020-2025 builds on the strategic foundations laid in previous terms, particularly in building a capable state where stability and predictability ensured developmental progress, and good corporate governance became fully institutionalised.

Over the next five years, much of what the Department will do to enable a safe Western Cape where everyone prospers is informed by the provincial Vision-inspired Priorities (VIP), particularly VIP5 that deals with Innovation and Culture. The VIPs are premised on a Whole-of-Society approach where "every organisation, institution, community, household, and individual has a role to play in development, with a capable state providing the foundation and access to opportunities for them to do so".

VIP5 is a key strategic imperative of the provincial strategic path and recognises that the predominant internal focus of the past terms has to make way for a more external focused approach to service delivery that puts the citizen at the centre of service delivery. It wants to ensure that government services are delivered to the people of the Western Cape in an accessible, innovative and citizen-centric way. Current service delivery models need to be renewed through innovative interventions to make service delivery more relevant and sustainable. This must be done in a way that makes a deliberate positive impact on the lives of citizens. Five focus areas have been identified:

- embedding a citizen-centric culture through the whole of society and whole of government;
- enabling innovation for impact that is felt by citizens;
- further embedding integrated service delivery;
- maximising governance transformation that impacts on the lives of citizens; and
- developing talent and employee skills to enhance capabilities required to implement the plans in support of the Provincial Strategic Plan.

The Department of the Premier will play an enabling role to ensure that the entire Western Cape Government is able to deliver on the 2019-2024 Provincial Strategic Plan. It will guide the institution towards fostering learning, innovation, culture change, collaboration, adaptation, integration of service delivery and citizen centricity. The Department will also direct the institution to ensure implementation of the Provincial Strategic Plan, monitoring and review of the PSP, tracking that the chosen interventions have the desired impact and ensuring accountability through leadership structures.

The Executive has set a bold new vision for the Province that will require a value set that focuses on innovation and embraces culture change within government and its partners so that we put the citizen at the centre of everything we do. It will require leadership styles that support enabling delivery, careful and nuanced fostering of relations with partners, stakeholders and most importantly, find ways of engaging with citizens in a meaningful way amidst the harsh realities of stubborn socio-economic challenges and shrinking fiscal envelopes.

I am confident that with the commitment of all the employees of the Department of the Premier we will be able to achieve the results contained in this plan so that the citizens of the Western Cape can experience better societal outcomes over the 2019-2024 period.

A handwritten signature in black ink, appearing to be 'H. Malila', written over a horizontal line.

MR 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; and
- accurately reflects the impact and outcomes which the Department of the Premier will endeavour to achieve over the period 2020 to 2025.



MR LINDA GROOTBOOM

DEPUTY DIRECTOR-GENERAL: EXECUTIVE GOVERNANCE AND INTEGRATION



MS MARCIA KORSTEN

DEPUTY DIRECTOR-GENERAL: STRATEGIC PROGRAMMES



MR MICHAEL HENDRICKSE

DEPUTY DIRECTOR-GENERAL: PEOPLE MANAGEMENT



MR HILTON ARENDSE

DEPUTY DIRECTOR-GENERAL: CENTRE FOR E-INNOVATION



MS HENRIETTE ROBSON
DEPUTY DIRECTOR-GENERAL: CORPORATE ASSURANCE



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



MR ANDRÈ JOEMAT
HEAD: CORPORATE SERVICE CENTRE

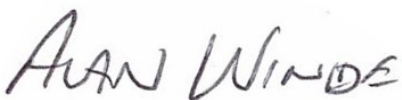


MR DRIKUS BASSON
CHIEF FINANCIAL OFFICER



MR HARRY MALILA
DIRECTOR-GENERAL AND ACCOUNTING OFFICER

Approved by



MR ALAN R WINDE, MPP
PREMIER

Abbreviations

AG	Auditor General
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
COBIT	Control Objectives for Information and Related Technology
COCT	City of Cape Town
CSC	Corporate Services Centre
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
DGS	Digital Government Strategy
DIO	Deputy Information Officer
DLG	Department of Local Government
DMBOK	Data Management Body of Knowledge
DOCS	Department of Community Safety
DOTP	Department of the Premier
DPME	Department: Performance Monitoring and Evaluation
DPSA	Department of Public Service and Administration
DSD	Department of Social Development
DSU	Delivery Support Unit
DTPW	Department of Transport and Public Works
ECM	Electronic Content Management
ECM	Electronic Content Management
EHW	Employee Health and Wellness
ERM	Enterprise Risk Management
EXCO	Executive Committee
GITO	Government Information Technical Officer
GPS	Growth Potential of Towns Study
GWME	Government-wide Monitoring and Evaluation
HDI	Human Development Index

HOD	Head of Department
HR	Human Resources
HRD	Human Resource Development
HRM	Health Risk Manager
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
LP	Learning Programme
M&E	Monitoring and Evaluation
MPAT	Management Performance Assessment Tool
MTEC	Medium-term Economic Committee
MTEF	Medium-term Expenditure Framework
MTSF	Medium-term Strategic Framework
NDP	National Development Plan
NT	National Treasury
OD	Organisation Development
OHS	Occupational Health and Safety
PAC	Provincial Assessment Centre
PAIA	Promotion of Access to Information Act
PAY	Premier's Advancement of Youth
PCF	Premier's Co-ordinating Forum
PDO	Predetermined Objectives
PFMA	Public Finance Management Act
PFS	Provincial Forensic Services
PGMTEC	Provincial Government Medium-term Economic Committee
PM	People Management
PMP	People Management Practices
POPI	Protection of Personal Information
PSA	Public Servants' Association
PSG	Provincial Strategic Goal
PSO	Provincial Strategic Objective
PSP	Provincial Strategic Plan
PT	Provincial Treasury
PTE	People Training and Empowerment

PTM	Provincial Top Management
PTMS	Provincial Transversal Management System
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
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
SWOT	Strengths, Weaknesses, Opportunities and Threats
TID	Technical Indicator Description
US	United States
USAID	United States Agency for International Development
VAT	Value-added Tax
VIP	Vision-inspired Priority
VOIP	Voice Over Internet Protocol
VUCA	Volatility, Uncertainty, Complexity and Ambiguity
WC	Western Cape
WCG	Western Cape Government
WOSA	Whole-of-Society Approach

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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 in particular, the following constitutional powers of the Premier and Cabinet are most relevant:

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

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

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

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

- Secretary to Cabinet;
- Inter-governmental relations on an administrative level;
- Intra-governmental cooperation, including the coordination of departments' actions and legislation; and
- Provide strategic direction on transversal policy matters.

The highest constitutional and legislative responsibility of the Department of the Premier is therefore to coordinate the actions of WCG departments in relation to policy and strategy development, implementation and monitoring and evaluation. The vision, values and priorities of the WCG Executive are expressed in the Provincial Strategic Plan (PSP), the chief focus of the Department's coordination efforts. The Department has an important role to play in driving the implementation of the entire PSP and the realisation of the WCG vision.

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

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

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

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

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

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

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.

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

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

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

- Green Paper on National Performance Management (2009)
- Medium-term Strategic Framework – 2020–2024 (MTSF)

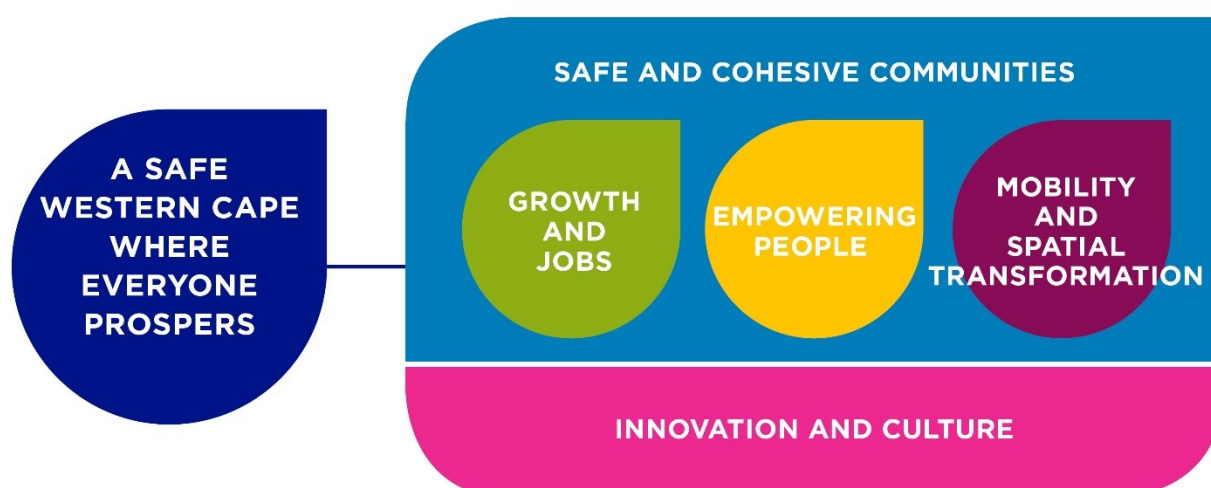
- National Development Plan (NDP) (2012)
- National Evaluation Policy Framework (2011)
- National Measurable Outcomes
- National Monitoring and Evaluation Framework – White Paper, October 2009
- National Knowledge Management Strategy Framework (2019)
- National Skills Development Strategy (I, II and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

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

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

The provincial strategic trajectory, as encapsulated in the PSP, consists of five interdependent Vision-inspired Priorities (VIPs) as depicted below:

Figure 1: Provincial Vision and Vision-inspired Priorities



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

Figure 2: Focus Areas per Vision-Inspired Priority



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

The Department of the Premier also has a direct responsibility for the implementation of VIP 5: Innovation and Culture, as the Lead Department for VIP 5. The Department's key delivery partners in VIP 5 are the Provincial Treasury (PT), the Department of Local Government (DLG) and the Department of Environmental Affairs and Development Planning (DEA&DP).

The five focus areas of VIP 5 are:

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

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

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

- a values-based leadership development programme;
- leader-led and vision-inspired engagement processes;
- collaboration, ongoing learning and adaptation;

- citizen and employee surveys and employee engagement; and
- the Strategic Communications Component within the Department, which will lead an intervention to strengthen the perception of trust in the WCG to deliver, and to bolster brand purpose awareness amongst employees, in contribution to culture change.

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

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

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

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

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

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

- Training interventions in municipalities, both councillors and officials;
- Rationalising legislation and processes;
- Data and knowledge management;
- Decisively respond to the allegations of fraud, corruption and maladministration;
- Review and amendment of legislation;
- Sharing of best governance practices with provincial counterparts;
- Certainty in law by way of litigation and legal opinions;
- Building individual and institutional capacity to strengthen and maintain governance and accountability at municipal level; and
- Refocussing risk management and internal audit service delivery to address areas that would improve the lives of citizens.

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

- the development and implementation of a future-fit skills strategy that ensures holistic skills development that provides for skills training based on current organisation needs, as well as future-referenced skills (especially soft skills) in the changing societal and work environment;
- to have a more responsive talent management approach by being innovative to the regulatory limitations while also exploiting the opportunities and benefits of Public Sector employment, and the integration of workforce analytics and intelligence across the WCG to ensure better planning and decision making on talent management; and
- the modernisation of the Provincial Training Institute into a provincial learning and innovation centre that will continue to provide transversal learning programmes as well as to provide an innovation facilitation hub to stimulate innovative solutions to service delivery challenges. In seeking optimal levels of employee engagement and motivation, the values, meaning and purpose of the WCG as an organisation must be embedded in the content and in the way that training is delivered.

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

The Department is responsible for ensuring effective policy coherence, policy coordination and policy implementation in the Western Cape Government. It co-manages the iterative cycle of policy, planning, budgeting and implementation with the other VIP5 departments. It provides and strategically coordinates the decision-making mechanisms of the Provincial Cabinet and the delivery mechanisms through the PSP Implementation Framework to ensure an integrated and collaborative administrative implementation response to the Provincial Strategic Plan. In this regard, it will provide the necessary support to the Provincial Top Management (PTM), which is chiefly accountable for delivery against the Western Cape Government's Provincial Strategic Plan. The principles underpinning this approach provide for co-planning and co-implementation as a model that will shape the interaction between spheres of government and stakeholders.

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

Functionally, the Department's primary clients are the Executive and the other Western Cape Government departments. Through its enabling and guiding roles, it needs to enable these departments to have greater impact on the lives of the citizens of the province. Direct connections between the Department and citizens are mainly through the digital citizen communication channels, such as the WCG portal, social media channels and the WCG contact centre, the 73 Cape Access Centres spread across the province, conflict resolution in communities, monitoring citizen satisfaction at certain frontline service delivery sites, helplines and strategic communications to the people of the Province. The Department must create space for meaningful public engagement and find innovative ways to connect with citizens.

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

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

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

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

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

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

Another key priority is to track progress of the entire WCG with the implementation of the PSP through the provision of accurate, timely and credible data and evidence for strategic decision making. For this reason, the PSP is accompanied by a Monitoring and Results Framework that allows for the consistent application of common standards for indicators, data sources and interventions, which is integral for monitoring delivery, measuring and evaluating results. The delivery of each of the identified

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

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

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

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

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

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

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

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

Through the WCG Digital Transformation Plan that is currently being developed, the Ce-I aims to transform the WCG from being a reactive government to a responsive and, ultimately, smart government that has empowered its citizens to conveniently access quality public services and

information. To achieve this outcome, the WCG has to optimise, transform and integrate its public services by maximising on the value of its data assets, digital technologies and people. This level of transformation requires a holistic approach to digital government maturity improvement and as such the following goals have been developed to drive us towards being a smart government:

- digitally empowered and informed citizens;
- optimised and integrated services to WCG citizens;
- connected government and sound ICT governance;
- digitally empowered employees and innovative culture; and
- data-driven service delivery and decision making.

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

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

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

In particular, Legal Services will enable and guide, from a regulatory perspective, delivery of the VIPs, by, amongst others, providing legal advice and preparing protocols and contracts with public and private partners and stakeholders. In this regard, Legal Services enables – through both proactive and reactive interventions – legally sound decision making by the Western Cape Government, which embeds, in line with VIP5, good governance and accountability in the processes aimed at the attainment of provincial strategic priorities and the delivery of services.

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

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

Corporate communication is centrally positioned to ensure the development and consistent application of a new WCG corporate identity, messaging and brand. It will continue to provide an oversight and governance role and the necessary support to all departments, as well as to the Provincial Executive, on how to deliver the new WCG integrated brand strategy and the integrated communications engagement strategy. Corporate communication will be instrumental in coordinating communication messaging to ensure that the Vision-inspired Priorities of the WCG are communicated effectively to the people of the Western Cape. It will play an enabling and guiding role, from a communications and brand perspective, to all Heads of Communications from all Departments, through advising on the application of the new developed brand and messaging.

Gender and youth are two of the key cross-cutting themes in the 2019–2024 Provincial Strategic Plan. The Branch Provincial Strategic Management contributes to these themes through, together with the Provincial Treasury, institutionalising the national Framework for Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing and the related Province-specific Framework for the Implementation of Human Rights of Priority Groups in the Western Cape, which prioritises the vulnerable groups of children, women, people with disabilities and older persons. A focus on youth runs across all the priorities. The Department will continue with the roll-out of the Premier's Advancement of Youth Programme and will review it for sustainability.

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 the provincial powers and functions, are reported to the Provincial Cabinet and Heads of Department at six-monthly intervals.

PART B: OUR STRATEGIC FOCUS

1. Vision

A safe Western Cape where everyone prospers.

2. Mission

To enable and lead a capable Western Cape Government by inculcating a culture of innovation and collaboration for improved services for the people of the Western Cape.

3. Values¹

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

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

- We are able to 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 and we focus on this.
- 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.

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

¹ The values and value statements may be reviewed during the current term of office to bring it in line with the vision, strategy and brand of the WCG.

- 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 timely 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.

4. Situational analysis

4.1 External environment analysis

4.1.1 Factors contributing to organisational performance

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

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

The ability to successfully manage integrated planning, budgeting, implementation, monitoring and evaluation for results further underpins the utilisation of data and evidence for improved performance

by the WCG. This requires the ability to cohere a large multitude of stakeholders around a shared purpose and to build collaborative partnerships with multiple stakeholders internally and externally to government. Whole-of-Society and the Whole-of-Government Approach are useful approaches to illustrate the depth of capabilities required to successfully collaborate with vastly diverse stakeholders and partners.

Integrated planning, budgeting and implementation includes the alignment of the provincial and municipal planning and budgetary processes, the consideration of spatially disaggregated data and municipal challenges, and alignment of Provincial and Municipal Priorities.

Government service delivery has a spatial context that must be understood as part of government planning and service delivery implementation. Regional and sub-regional coordination mechanisms thus become important for area-based service delivery.

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

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

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

Through its integrated planning approach, the Department ensured that metropolitan, district and local issues and programmes were elevated to provincial level where these are tied into province-wide priorities and strategies. Cognisance is taken of the needs identified in metropolitan and district areas and the ability of municipalities to deliver on national and provincial government priorities, and ensuring that steps are put in place to actively channel resources to support these through a single support plan. Municipal priorities were identified as part of the provincial planning processes and five common municipal planning priorities across the Western Cape districts were identified, namely Citizen Interface, Climate Change/Water Scarcity, Urbanisation/Population Growth, Infrastructure Management, and Waste Management. Similarly, the City of Cape Town and the WCG have identified four themes for cooperation towards a shared purpose and collective impact, namely economy; empowering people; safety, mobility, ecosystem, spatial transformation and environment; and governance and innovation.

The Department will also participate in the Joint District and Metro Approach, which seeks to bring the Whole of Government together in a District to agree, via meaningful citizen engagement, on the local issues to be addressed and a single district implementation plan to address the above priorities. It further provides policy, data and community capacity engagement support for delivery on the PSP priorities and in support of the Whole-of-Society Approach, which seeks to strengthen the evidence

base for, and collaboration on, the spatial targeting of joint action. This is in line with the aims of the national District Development Model.

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

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

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

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

In a VUCA² world, the state is under pressure to transform itself; it requires a focus on innovation and citizen-centricity – the antithesis of what public service organisations traditionally stood for. A focus on innovation and citizen-centricity requires breaking down the organisational barriers to innovation, incentivising innovation by public servants, building capabilities for innovation, creating a conducive organisational culture that puts the citizens first and a pre-occupation with making citizens part of decision-making. A capable state requires improved capacity of leaders and employees to execute and innovate; improved ways of engaging citizens; capabilities to learn, collaborate and deploy adaptive management styles.

4.1.2 Demand for Services

The criticality of the Executive Governance and Integration Branch (Programme 1) is in ensuring that the Strategic Plan (SP) and Annual Performance Plan (APP) are aligned to the PSP and the related vision-inspired priorities. In addition, the programme ensures that the Branches in the Department are appropriately funded in order to deliver on its strategic mandate, among which is to enable frontline service delivery departments to provide equitable, high-quality services to the citizen of the Western Cape. From a good governance perspective, the Financial Management sub-programme has done well in delivering clean audits over the years. However, the good governance transformation focus area of VIP5 demands the strengthening of governance and accountability through a review of financial policies, the addition of insights to reporting processes, capacity building, collaborative and integrated processes as well as a stronger client focus.

² VUCA: Volatile, Uncertain, Complex, Ambiguous

The Programme also enables good governance by the Executive and the top management of the Western Cape via numerous provincial fora, including the local sphere of government, thereby supporting the WOSA. The ability of the Programme to respond to unforeseen demands for strategic engagements by the provincial Cabinet is critical, and these are not easily quantifiable. With the new focus by the Provincial Executive on citizen engagement, it is expected that the demand for services will put the Sub-programme: Executive Council Support under increasing pressure. This is outlined in the provincial Cabinet's annual citizen engagement programme or calendar.

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

The Provincial Strategic Management Branch (Programme 2) has experienced an increased demand for policy and technical support. This relates to the role in supporting delivery on provincial strategic priorities and the demand for Provincial Data Office services. This demand is expected to increase further given the renewed focus on delivering a PSP that is data-driven and based on an informed evidence-based decision-making approach and that benefits and adds value to the people of the Province.

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

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

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

One of the key responsibilities of the Branch People Management is to provide integrated and innovative people solutions that contribute to improved organisational performance and good governance for service delivery. By its nature there is a co-dependency between the people manager and the people professional in fulfilling this mandate. The ever-present need for people management services required from client departments needs to be juxtaposed against budget cuts and a less-than-full staff compliment. This has necessitated, in line with the broader CSC demand planning process, the engagement with client departments with the Annual People Management

Planner that both Departments and the Branch: People Management can use for more effective planning. As a result of the demand planning process and the utilisation of the Annual People Management Planner, more accurate data could be collected of the service demand from departments. The ICT plan of the Branch also seeks, within the budgetary limitations, to be innovative through the use of technology to improve the provision of people practices.

The Premier's Advancement of Youth (PAY) project is administered within the Branch People Management. The PAY project is one of the attempts by the WCG to address the growing youth unemployment and skills challenge in South Africa. It does this by providing a number of matriculants from the previous year with experiential learning within the 13 government departments. During the one-year internship, the young people are exposed to skills development programmes and supported through mentorship, coaching and career guidance in order to make them more marketable and employable. This project also contributes to the provincial Youth in Service Programme of Focus Area 3: Youth and Skills in VIP 3 Empowering People. The demand from citizens for youth development opportunities grows with approximately 8 000 applications for the 2020 PAY intake received, whilst WCG departments can accommodate only 1 118 interns on the PAY Programme.

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

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

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

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

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

The Chief Directorate Internal Audit (CD:IA) renders internal audit services to the 13 provincial departments as well as the Western Cape Provincial Parliament. The CD:IA follows an intensive

planning process at the start of a financial year based on its available resources and are able to adjust the agreed plans to available resources. Only 52% (previously 59%) of its approved establishment is funded and filled, which has culminated in a reduction of approximately 5 500 hours available for the 2020/21 financial year. This has a direct impact on the available capacity to conduct internal audits and has resulted in the assurance gap increasing over the past three financial years from 31% in 2017/18 to 39% in 2019/20.

Provincial Forensic Services renders proactive and reactive forensic services to all provincial departments. The demand for reactive forensic services is at a level where the current capacity is insufficient to attend to the cases within reasonable timeframes, and results in cases being attended to in accordance with priority and available capacity. Only 50% of its approved establishment is funded and filled, which has an effect on turnaround times of investigations and age of the caseload. Although the age of the caseload during the past three financial years remained largely the same at about 260 days, it is a long way from an ideal caseload age (ideally 180 days). Proactive forensic services are rendered to all departments according to their needs and legislative requirements in line with the approved Fraud and Corruption Prevention and Response Plans agreed with departments at the start of the financial year.

Legal Services enables a large group of clients in decision making and delivery of services to the public, namely the Premier, the Provincial Cabinet as a collective decision-making body, Provincial Ministers, the Director-General, all provincial departments and, where possible and appropriate, provincial public entities and municipalities. The full suite of in-house legal services in a public-sector setting is provided, which includes legislative drafting, collation of comments on draft national legislation, litigation management, rendering of legal opinions, drafting and vetting of contracts and legal technical correspondence, provision of project and transaction advice, conducting of legal governance assessments and provision of legal training. Outsourcing is kept to a minimum with the clear majority of services rendered internally. The demand for legal services, rendered by in-house legal professionals across the various disciplines in Legal Services, is high and instructions often urgent. However, despite the extent and unpredictability of the demand for services, as well as the impact of unfunded vacancies per unit's realigned structure, Legal Services will, through the optimisation of resources, aim to generally meet demand and provide services before or by prescribed or predetermined deadlines.

The total demand for Corporate Communication services has increased year on year by more than 5%. Corporate Communication therefore conducts annual demand planning workshops with each departmental head of communication where the departmental needs as well as planning for the financial year is discussed. This process helps Corporate Communication to determine workload for the year to allocate resources effectively. The Directorate does, however, receive many ad hoc requests that are not taken into consideration in the annual planning processes and the average ratio of planned vs ad hoc services is 75% vs 25%. Corporate communication also currently manages the transversal Communications Contract with an external service provider to enable all departments to meet the collective communications needs of the WCG. Corporate Communication will continue to provide communications support services to Departments and the Executive and deliver on or before predetermined deadlines of communication projects and campaigns.

4.1.3 Challenges to be addressed

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

where operating environments have become volatile, uncertain, complex and ambiguous. Traditional public policies, systems and processes are not adequate to respond to this changing environment. From a fiscal perspective, South Africa is not immune to the slow global economic growth in 2019. International trends suggest that growth is likely to accelerate in emerging economies. Growth appears to be tempering in advanced economies with the United States, the European area and Germany projecting growth of between 1.6%, 1.6% and 0.7%, respectively (PERO, 2019: 20). Sub-Saharan Africa's growth is forecast to be around 3.6%, but the two biggest economies, South Africa and Nigeria, will grow at a slower rate (PERO, 2019: 21).

Risks to the global economic outlook include:

- ongoing trade disputes between the US and its trading partners;
- global political and geopolitical developments such as Brexit and continued US sanctions; and
- social unrest.

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

- underperformance in tax revenue;
- declining business confidence;
- intensification of global trade tensions; and
- underperforming economic growth.

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

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

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

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

developed and the satisfaction of citizens with government's service offerings needs to be established to inform a baseline for planning purposes.

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

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

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

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

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

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

Results of a partnering exercise conducted during the Department's strategic planning highlighted the need for the Department to improve on its internal collaboration and that there is a need to foster greater alignment internally and externally to the organisation. Collaboration with external partners

also requires significant improvement, particularly in relations with the national and local spheres of government.

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

4.1.4 Socio-economic and demographic data

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

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

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

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

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

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

In terms of basic education, in 2018, the Western Cape achieved a matric pass rate of 81.5% against the national pass rate of 78.2% – the third highest in the country after Free State and Gauteng (PERO, 2019: 117). The Western Cape also achieved an overall improvement in systemic test scores across grades between 2012 and 2018, with improvements in Mathematics, Physical Science, Business Science and Accounting (PERO, 2019: 118). The retention rate between grades 10 to 12 has improved to 66.8% in 2018 from 64% in 2014.

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

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

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

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

The prevalence of crime also has the same erosive effect on economic growth through deterred investment, and also on the physical safety of individuals and property. The province has seen an increase in murder, attempted murder and sexual assault cases, but a decline in drug-related crime and driving under the influence of drugs or alcohol³.

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

³ Provincial Economic Review and Outlook, 2019 and StatsSA, 2019. [Five Facts about poverty in South Africa](#).

4.1.5 Trends Analysis

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

1. The design of the next strategic path of the administration should be explicitly more citizen-centric. Strides made with improved integration, partnership development and good governance should in the next term be applied with greater focus on the needs of citizens.
2. More emphasis is required on building collaborative partnerships to secure buy-in from critical stakeholders outside the sphere of control of the Department, in order to optimise strategic coherence around a shared purpose. Implementation mechanisms should further enable central coordination of the provincial strategy in a collaborative and seamless manner.
3. Greater strategic alignment between strategic priorities and how these find expression in departmental planning documents is required. A strategic golden thread should run through all these documents and inform the “how” of strategy making. Strategic alignment with national and local agencies is of paramount importance.
4. Planning methodologies that support integration between multiple stakeholders should be used to enable joint planning, indicator development and target setting while respecting mandates. These methodologies should ensure that integrated planning is supported by integrated monitoring and evaluation frameworks.
5. More internal spaces for reflection and learning should be created with regular pit stops along the way to keep track of the progress with the implementation of strategy, whether it is having the intended impacts and outcomes or whether an adjustment in strategic trajectory is required.
6. More emphasis on creating a conducive culture in the organisation is required and change management should become a focus going forward. A greater emphasis on the so-called “softer issues” is required. Large scale interventions should be accompanied by a change management programme. Leadership is key in driving integrated policy, planning, budgeting and implementation. The capabilities that are required for the successful implementation of plans must be assessed and gaps must be determined and plugged.
7. Team approaches to delivery are essential and all units in the Department, including the administrative units, must be part of the delivery teams to ensure that there is understanding among all role players of the strategic intent with interventions and how each business unit can support the particular intervention from their functional perspective.
8. Whilst strides have been made to address silo mentality, the objective that dealt with good corporate governance became a stand-alone objective and did not sufficiently infuse the work of the other provincial strategic objectives.
9. The implementation of a Whole-of-Society approach requires more traction and must be embedded in the provincial transversal management system. Programme and project implementation should form part of the monitoring framework and should have a spatial dimension. Programmes and projects should contribute to the strategic impacts and outcomes and implementation must be properly planned for. This also requires improvement in public

participation, consultation and communication processes with internal and external partners, but more importantly, the citizens of the Province.

10. Another aspect relates to the delivery mechanisms for the Provincial Strategic Plan. In this regard it was felt that the Provincial Executive should set the strategic priorities while the implementation coordination should be the responsibility of the Provincial Top Management. As such, these structures form the nexus of the Western Cape Government. This is of particular concern to the Department, as it is the custodian of these structures and can therefore influence their agenda setting. In this regard, there is a sense that PTM should play a much more prominent role as a coordinator of the implementation of the PSP and tracking progress with its implementation. It must become the clearing house for the Provincial Cabinet and must take ownership of government's accountability system.
11. When preparing for the next version of the Provincial Strategic Plan, it will be essential for all the departments to interrogate their constitutional and legislative mandates and core business with the express purpose to ascertain how best these can contribute to achieving the intended impacts and outcomes of the Provincial Strategic Plan and how that can be reflected in departmental Strategic and Annual Performance Plans. A concern is that vote-based budgeting may force accountable officials back into their departmental silos. "Thinking and doing together" requires the development of shared outcomes with an outcomes-based budgeting approach. It requires particular accountability arrangements.

4.1.6 Evaluation Findings

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

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

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

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

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

It was further highlighted that the WCG contributed to a more enabling environment by creating clear alignment of the PTMS to each PSG, developing a manageable focus and fostering interdepartmental

relations by grouping multiple departments together. An area that needed improvement is the coordination mechanisms between PSGs within the PTMS.

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

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

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

4.1.7 Analysis of factors relating to human rights issues

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

In respect of gender, the PSP recognises that the triple challenges of poverty, inequality, and unemployment have a disproportionate impact on women, with close to 42% of females living below the lower-bound poverty line, compared to 38% of males. The female labour force participation rate in the Western Cape for quarter 3 of 2019 was 60.7% compared to 76.1% for men. Gender-based violence is on the increase in the province where, during 2018/19, 370 murders of women and 7 043 sexual offences were reported. Women, in particular, experience exclusion from the mainstream economy and lack of access to economic opportunities.

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

The Western Cape is already experiencing the dire effects of climate change as evidenced through the escalation in weather-related disasters, particularly fires, drought and floods. The ongoing drought has thus far cost over R14 billion in the agricultural sector alone.

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

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

The Department of the Premier has been instrumental in developing the policy and resultant legislation to appoint the first Commissioner for Children in the Province and South Africa. The Western

Cape Commissioner for Children Act, 2019 (Act 2 of 2019), was assented to and signed by the Premier on 29 March 2019. The purpose of the Children's Commissioner is to assist the WCG in promoting and protecting the rights and interests of children. The Children's Commissioner's powers and duties are to monitor, investigate, research, educate, lobby and advise on matters pertaining to children in the areas of health services, education, welfare services, recreation and amenities, and sport. The Western Cape Provincial Parliament put out a call for nominations and objections from the public in 2019 and are responsible for the appointment of the Western Cape Commissioner for Children. The Department will spearhead the establishment of the Office of a Children's Commissioner.

The Department also coordinated the development of a Youth Development Strategy and will continue to monitor its implementation in the Western Cape Government. Furthermore, creating work opportunities for youth has been prioritised through expansion of the Premier's Advancement of Youth project which provides youth from disadvantaged communities and who successfully completed Grade 12 with internships.

4.2 Internal environment analysis

4.2.1 High-level structure of the Department

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

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

- Programme 1: Executive Governance and Integration delivers strategic governance enablement services to the Premier, Cabinet, Director-General, the Provincial Top Management and the Department of the Premier's Executive Committee by ensuring effective decision making and effective communication by the Executive.
- Programme 2: Provincial Strategic Management leads and coordinates provincial strategic management through policy and strategy support, leveraging data and evidence and institutionalising strategic programmes across the WCG.
- Programme 3: People Management renders transversal provincial people management services, consisting of organisation development, training and empowerment, and people practices.
- Programme 4: Centre for e-Innovation enables service excellence to the people of the Western Cape through Information Communication Technologies, including strategic ICT; GITO management; connected government and infrastructure; and transversal application services.
- Programme 5: Corporate Assurance provides assurance functions that comprise internal audit, enterprise-wide risk management, forensic, legal, and corporate communication services.

A departmental organogram is attached as Annexure B 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. Services are also demand driven. The Department often has to respond to ad hoc demands, which places strain on already finite resources. In response, management has embarked on the development of a demand management strategy in collaboration with other provincial departments.

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

The vacancy rate of funded posts of the Department is currently standing at 2.2% overall. A breakdown per programme is provided below. While most Senior Manager positions are filled, there are vacancies at this level in some programmes.

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

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

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

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	0	0	0	0	0	0	0	0	0	0	0
Senior management (Levels 13-14)	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	0	2	0	7	2	4	0	3	0	0	18
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	2	0	0	2	1	0	0	2	0	0	7
Semi-skilled and discretionary decision making (Levels 3-5)	0	1	0	0	0	2	0	0	0	0	3
Unskilled and defined decision making (Levels 1-2)	0	0	0	0	0	0	0	0	0	0	0
Total	2	3	0	9	3	6	0	5	0	0	28
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	2	3	0	9	3	6	0	5	0	0	28

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

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

A further aspect of the internal functioning of the Department relates to its existing service delivery model. The shared services model did not keep track with the demand for and actual expansion in service delivery offerings and the increase in the number of service users, while the budgetary provision for these services remained stagnant. Given the economic outlook of the country, and province over the MTEF, the Department will have to investigate alternative service delivery models, which may include the user pay principle.

4.2.2 Performance on Predetermined Objectives

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

During the 2018/2019 financial year, the Auditor General of South Africa conducted an audit on the predetermined objectives relating to Programme 3: People Management and found the reported information to be useful and reliable and complying with all the reporting criteria. During the audit, two non-material misstatements were detected, which were subsequently corrected before tabling of the Annual Report. The misstatements resulted from data capturing errors during collation of the performance tables.

4.2.3 Financial Resources

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

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

Gender and youth are key cross-cutting themes in the 2019–2024 Provincial Strategic Plan. The Provincial Strategic Management Programme contributes to these themes through institutionalising the national Framework for Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing and the related Province-specific Framework for the Implementation of Human Rights of Priority Groups in the Western Cape, which prioritises the vulnerable groups of children, women, people with disabilities and older persons.

The Department of the Premier has been instrumental in developing the policy and resultant legislation to appoint the first Commissioner for Children in the Province and South Africa. The Western Cape Commissioner for Children Act, 2019 (Act 2 of 2019) was assented to and signed by the Premier on 29 March 2019. The purpose of the Children's Commissioner is to assist the WCG in promoting and protecting the rights and interests of children. The Children's Commissioner's powers and duties are to monitor, investigate, research, educate, lobby and advise on matters pertaining to children in the areas of health services, education, welfare services, recreation and amenities, and sport. The Western Cape Provincial Parliament put out a call for nominations and objections from the public in 2019 and are responsible for the appointment of the Western Cape Commissioner for Children. The Department will support setting up the establishment of the office of the Children's Commissioner.

PART C: MEASURING OUR PERFORMANCE

1. Institutional performance information

The Department's Executive Management Committee conducted a series of strategic discussions (workshops and meetings) from August 2019 through to February 2020 to finalise its new five-year Strategic Plan and the 2020/21 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 approach provided for the budget programmes to internally conduct their own situational analysis prior to the departmental discussions, which enabled them to inform the departmental strategic conversations. Three main questions had to be answered:

- What are the current strategic imperatives that will shape the Department's strategic trajectory over the next five years?
- What is envisioned for the new five-year strategic trajectory of the Department?
- What are the results that the Department wants to achieve over the next five years?

Inputs that guided the strategic conversations focused on the Department's emerging role in relation to the new provincial strategic priorities; the economic and fiscal framework: risks and responses; partnering framework towards a strong, capable and responsive centre of government. These inputs provided the basis for branches to consider its own contributions towards the new provincial strategic direction and the Department's new and emerging roles. These were later clarified as enabling, guiding and directing roles. Strategic levers were considered that would contribute to the Department playing these roles in the next term of office. The Department also identified the stakeholders with whom integration, collaboration and partnering are prerequisites for the Department to successfully perform its roles. A concerted effort was made to identify those performance areas, which could be refocused towards an outward-looking approach. Conversations on strengths, weaknesses, opportunities and threats in the context of the new strategic direction provided further insights that assisted to shape further discussions on the vision, mission and results that the Department is required to achieve over the next five years. An overall impact statement and supporting outcomes went through various iterations before the final set of outcomes were settled on as part of developing a Theory of Change for the Department.

These conversations were followed up with further workshops to consider the PSP Implementation Framework. In particular, the Department's role in giving effect to VIP5 Innovation and Culture was crystallised and further enhanced. Subsequent discussions focused on the required capabilities in the WCG that the Department needs to enable for the PSP to have the desired impact on the people of the Province.

2. Impact Statement

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

Table 3: 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
- Increased use of quality data and evidence
- Improved evidence-based policy, planning and implementation
- Enabled citizen-centric culture
- Enabled and competent employees
- Improved people management maturity
- Digitally empowered citizens
- Optimised and integrated citizen-centric services
- Connected government and sound ICT governance
- Digitally empowered employees
- Transformed governance resulting in improved service delivery
- Enabled legally sound decision-making by the Western Cape Government in the attainment of provincial strategic priorities and the delivery of services
- 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

The departmental impact and outcomes are aligned to the national Medium-term Expenditure Framework (MTSF) and can be depicted as in the table below.

Table 4: Link between MTSF, provincial and departmental outcomes

MTSF PRIORITY 1: A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE

MTSF PRIORITY	1. CAPABLE, ETHICAL AND DEVELOPMENTAL STATE		
PSP PRIORITY	VISION-INSPIRED PRIORITIES <ul style="list-style-type: none"> • Safe and Cohesive Communities • Growth and Jobs • Empowering People • Mobility and Spatial Transformation • Innovation and Culture 		
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	1	3
	Audit opinion obtained in respect of the previous financial year	Clean audit	Unqualified audit
Improved evidence-based policy, planning and implementation	Level of evidence use maturity in policy, planning and implementation	New indicator	3
Increased use of quality data and evidence	Level of data governance maturity across WCG	New indicator	Level 3 (defined)
Enabled citizen-centric culture	Citizen-centric culture inculcated in the WCG	2015-2019 Transformation Plan	Culture Transformation Plan 2020-2024 implemented
Enabled and competent employees	Future-fit People Management Strategy implemented	2014 People Management Strategy	A Future-fit People Management Strategy
Improved People Management Maturity	Level of People Management Maturity measured bi-annually	2	3
Digitally empowered citizens	Number of citizens utilising WCG digital service facilities	900 000	1 500 000
Optimised and integrated citizen-centric services	Number of unique service and information requests accessed online rather than in-line	15 000 000	20 000 000
Connected government and sound ICT governance	The level of ICT Governance maturity across the WC	1	2
Digitally empowered employees	Number of employees equipped with modern enterprise productivity solutions.	24 725	27 500
Transformed governance resulting in improved service delivery	Level of WCG corporate governance maturity	4	5
Enabled legally sound decision-making by the Western Cape	Percentage of provincial executive and administrative decisions in respect of which legal advice was given, which	New indicator	20%

MTSF PRIORITY	1. CAPABLE, ETHICAL AND DEVELOPMENTAL STATE		
PSP PRIORITY	VISION-INSPIRED PRIORITIES <ul style="list-style-type: none"> • Safe and Cohesive Communities • Growth and Jobs • Empowering People • Mobility and Spatial Transformation • Innovation and Culture 		
OUTCOMES	OUTCOME INDICATORS	BASELINE	FIVE-YEAR TARGET
Government in the attainment of provincial strategic priorities and the delivery of services	are successfully challenged by third parties		
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	New indicator	To be determined once baseline is established
Improved awareness of WCG brand purpose amongst employees toward internal culture change	Percentage increase in employees' awareness of the WCG brand purpose	New indicator	To be determined once baseline is established

MTSF PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION

MTSF PRIORITY	2 ECONOMIC TRANSFORMATION AND JOB CREATION		
PSP PRIORITY	VISION-INSPIRED PRIORITIES: <ul style="list-style-type: none"> • Safe and Cohesive Communities • Growth and Jobs • Empowering People 		
OUTCOMES	OUTCOME INDICATORS	BASELINE	FIVE-YEAR TARGET
Improved People Management Maturity	Level of People Management Maturity measured bi-annually	2	3
Connected government and sound ICT governance	The level of ICT Governance Maturity across the WC	1	2

MTSF PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES

MTSF PRIORITY	6. SOCIAL COHESION AND SAFER COMMUNITIES		
PSP PRIORITY	VISION-INSPIRED PRIORITIES <ul style="list-style-type: none"> • Safe and Cohesive Communities • Empowering People • Innovation and Culture 		
OUTCOMES	OUTCOME INDICATORS	BASELINE	FIVE-YEAR TARGET
Increased use of quality data and evidence	Level of data governance maturity across Western Cape Government	New indicator	Level 3 (defined)

MTSF PRIORITY 7: A BETTER AFRICA AND WORLD

MTSF PRIORITY	7. A BETTER AFRICA AND WORLD		
PSP PRIORITY	VISION-INSPIRED PRIORITY <ul style="list-style-type: none"> • Innovation and Culture 		
OUTCOMES	OUTCOME INDICATORS	BASELINE	FIVE-YEAR TARGET
Improved evidence-based policy, planning and implementation	Level of evidence use maturity in policy, planning and implementation	New indicator	Level 3 (defined)

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 **One Cape 2040** agenda describes a shared vision for the Western Cape as a highly skilled, innovation-driven, resource-efficient, connected, high-opportunity society for all.

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. In support of the NDP and in charting the strategic path for the next five years of the new electoral cycle, the national Department of Planning, Monitoring and Evaluation issued draft documents dealing with the NDP Implementation Plan, Medium-term Strategic Framework, and Monitoring and Evaluation Framework.

These national imperatives have been distilled into seven strategic priorities:

- Priority 1: A capable, ethical and developmental state
- Priority 2: Economic transformation and job creation
- Priority 3: Education, skills and health
- Priority 4: Consolidating the social wage through reliable and quality basic services
- Priority 5: Spatial integration, human settlements and local government
- Priority 6: Social cohesion and safe communities
- Priority 7: A better Africa and world

The Provincial Executive developed five Vision-inspired Priorities that will guide the Western Cape Government's performance over the next five years. The priorities are explained below.

1. SAFE AND COHESIVE COMMUNITIES:

"The Western Cape is a place where residents and visitors feel safe."

2. GROWTH AND JOBS

"An enabling, competitive economy which creates jobs and is demand-led and private sector driven."

3. EMPOWERING PEOPLE

"Residents of the Western Cape have opportunities to shape their lives and the lives of others, to ensure a meaningful and dignified life."

4. MOBILITY AND SPATIAL TRANSFORMATION

"Residents live in well-connected, vibrant, and sustainable communities and move around efficiently on safe, affordable, low carbon public transport."

5. INNOVATION AND CULTURE

"Government services are delivered to the people of the Western Cape in an accessible, innovative, and citizen-centric way."

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). The Financial Management sub-programme will contribute to the good governance transformation focus area of VIP5 by undertaking a 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 in a bid 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. KM and ECM will be rolled out in the Department over time, 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 citizens. The outcome links indirectly with the Vision-inspired Priority: Innovation and Culture as it seeks to maintain and transform governance towards impact for citizens. It indirectly supports the MTSF Priority 1: 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.

Increased use of quality data and evidence

The Programme Provincial Strategic Management has over the last three years built up its Province-wide Data Governance (PWDG) programme, commencing with conceptualisation and design, and pre-implementation towards the implementation stage. Data Governance is about improving the management of the availability, quality, sharing and integrity of data across departments. This investment to date, delivered key data and evidence capabilities that enabled the repositioning of the PWDG implementation approach to leverage data and evidence for the PSP.

To support the PSP implementation, a Data and Evidence Framework (DEF) brings together data and evidence services emanating from the existing Province-wide Data Governance (PWDG) programme, and the existing monitoring and evaluation initiatives of the past ten years. Throughout the lifecycle of the PSP implementation, each VIP will be grounded within a sound compendium of indicators, a holistic view of its data and evidence landscape; and supported by evaluation and research. Additionally, there will be a focus on all aspects of data ethics, data quality and data analytics to optimise insights. This is integral to yield better performance and results of government programmes and to use data and evidence to see how the VIP interventions can be improved and held accountable.

The area of work in Results-based Monitoring and Evaluation has matured considerably over the past five years. A great deal of collaborative work is however required over the next five years to improve the maturity of Data Governance in order to establish consistency across departments. Strategic Management Information, in its role as a Provincial Data Office, will lead in reaching a Level 3 status in Data Governance maturity.

The outcome therefore plays a crucial role towards coherence in the manner that data and evidence are produced and used across all the VIPs ultimately to harmonise informed service delivery and positive societal change.

The outcome therefore plays a crucial role towards coherence in the manner that data and evidence are produced and used across all the VIP's to ultimately harmonise informed service delivery and positive societal change.

The outcome will directly contribute to the Vision-inspired Priority: Safe and Cohesive Communities through the provision of data and evidence to influence policing operational plans and the strategic deployment of resources where and when most needed. As such, it also contributes to the MTSF Priority 6: Social Cohesion and Safe Communities as the focused deployment of safety resources may instil feelings of safety in communities. It also supports the Vision-inspired Priority: Innovation and Culture through the provision of data and evidence that will inform better policy, planning, decision making and learning.

The outcome therefore also contributes indirectly to MTSF Priority 1: A Capable, Ethical and Developmental State as data-driven and citizen-centric decision making will improve performance and the functionality of government and assist with building a professional public service.

Improved evidence-based policy, planning and implementation

The Programme Provincial Strategic Management supports the outcome of improved results on service delivery and societal outcomes by improving the use of evidence to inform decision making, policy, planning and programme implementation in the Western Cape Government. Programme 2: Provincial Strategic Management supports the implementation of the PSP and particularly through Vision-inspired Priority 5's focus areas of Integrated Service Delivery and Innovation for Impact. The Programme supports PTM and Cabinet in their monitoring and oversight roles on PSP implementation and will conduct annual reviews of the implementation of the PSP to inform adjustments to the Plan.

The Integrated Service Delivery focus aims to advance service delivery integration through co-planning, co-budgeting and co-implementation. This will involve a strong focus on local government engagement because local and district municipalities have a significant role to play the successful implementation of PSP interventions. Within this context, the Programme will primarily support the Premier's Co-ordinating Forum (PCF) and the Joint District and Metro Approach (JDMA).

To contribute to these outcomes, the Policy and Strategy unit will provide policy, planning and implementation support to Cabinet and WCG departments through its focus on:

- specialist research, analysis and policy innovation;
- transversal governance of the policy cycle including policy development and analysis and regulatory impact assessments;
- supporting the translation of high-level policy direction of the WCG into strategy implementation; and
- transversal custodianship of the provincial planning and implementation cycle including ensuring quality implementation planning through supporting the development of the Annual Performance Plans and reviews of PSP progress.

The Programme will also contribute to the "Innovation for Impact" outcome of VIP 5. Three interventions are planned in partnership with various stakeholders: Building capacity for innovation through exchange programmes; Building an "innovation for impact" initiative using innovative tools; and Developing an innovative financing and procurement framework (led by PT).

The interventions in support of the outcome are strongly aligned to the MTSF's Priority 1: A Capable, Ethical and Developmental State and, in particular, its outcomes of improved accountability and governance, engagement with key stakeholders, as well as contributing to Gender, Youth and Disability-responsive planning, budgeting, monitoring, evaluation and auditing institutionalisation

across the Western Cape Government. It will also foster greater collaboration with external role players to promote learning and innovation across the WCG and its partners.

In support of PSP implementation, Provincial Strategic Management intends improving strategic engagement between government, and international, national and local stakeholders, in line with the Executive's emphasis on citizen and community engagement. An avenue for this will be to monitor frontline service delivery in the province to improve it and a focus on the interface between government and citizens at WCG service delivery sites. A specific strategy to improve stakeholder engagement in driving changes in service delivery and improve socio-economic outcomes will be developed and implemented.

Intergovernmental coordination on key programmes include on Human Rights-based interventions and empowering WCG officials to better engage with communities. Community engagement is an important element of the Whole-of-Society Approach, a service delivery approach that dovetails with the Joint District and Metro Approach and the District Development Model. During the previous term, the pilot included training to politicians and officials on community engagement, and this initiative will be greatly expanded in the current term.

International Relations are underpinned by an International Relations Strategy, the implementation of which will reflect the Executive's priorities including safety, mobility, economic growth, empowerment of people, spatial transformation, and culture change and innovation.

The interventions of this Programme will contribute to all the Vision-Inspired Priorities in the PSP.

It therefore also links to the MTSF Priority 6: Social Cohesion and Safe Communities and indirectly supports MTSF Priority 7: A Better Africa and World through the work conducted by International Relations in support of the PSP and wider government international stakeholder programmes.

Enabled citizen-centric culture

Programme 3 People Management bears responsibility for delivery on the "Citizen-centric Culture" focus area of VIP 5 through a values-based leadership development programme; leader-led and vision-inspired engagement processes; collaboration, ongoing learning and adaptation; and citizen and employee surveys and employee engagement. A Culture Transformation Plan 2020–2024 will be developed and implemented, building on the 2015–2019 plan.

The "Citizen-centric Culture" and "Innovation for Impact" outcomes of VIP 5 are linked to the "Integrated Service Delivery" focus area of VIP 5, as culture change and innovation are required to facilitate collaboration and a different approach to spatially-targeted service delivery.

The initiatives from the previous five years will be continued, such as the values assessment surveys (Barrett) that ensure departments could be provided with a clear sense of the value gaps in the organisations, and to allow for the development of culture journeys with interventions tailored to the situations in the departments. The values-based leadership philosophy on which the leadership programme is based will ensure that there is continuity, but with the emphasis now moving to implementation. One of the values of the WCG is Innovation, and while all these values are equally important and must be driven holistically, innovation has been highlighted as one of the main priorities, especially in response to the current demand for better, quicker services within in an austere environment.

The outcome contributes most significantly to MTSF Priority 1: A Capable, Ethical and Developmental State through the focus on people-centred service delivery, innovation in business processes and practices and professionalisation of the public service.

Enabled and competent employees

The second strategic outcome for Programme 3 People Management is the development and implementation of a future-fit People Management Strategy. The WCG adopted a people management strategy in 2015 that has been implemented to provide a clear understanding of the current people management context and the desired people state in line with the Provincial Strategic Plan (PSP). The strategy defines a distinctive people philosophy, value proposition, ideal people profile, strategic initiatives; people scorecard as well as the implementation of governance architecture that will facilitate an improved citizen experience through people efficiencies.

It is also imperative that the values and principles in the Constitution of SA must be lived and upheld, specifically those of dignity and equality, and further espoused in section 195, in the way we work and in the policies and practices. One also needs to take into account that the future is going to look vastly different: both in terms of the world at large, and more specifically the world of work. In particular, the worker, leadership and organisation of the future, regardless of sector, whether public or private, are and will continue to undergo fundamental and radical change. People Management is not immune to these changing environment and technology advances. In order to meet this challenge, the Branch has embarked on a journey to develop a Future-fit Guide for People Professionals aimed at transforming the Branch and its People Professionals to become future-fit proactively, and travel well capacitated for and into the future. Last but not least, the Branch is aware that the WCG as employer does not operate in a vacuum and that the socio-economic situation of the province impacts equally on staff as citizens as well. And hence, it is imperative that strategy take this into account. With this in mind, a revised strategy is called for.

A world-class regional government must clearly be based, amongst other things, on the recruitment, retention and development of highly capable people, with the right skills, knowledge and attitudes to deliver excellent and citizen-focused services. The challenge for the WCG is to create a conducive work environment with a clear vision, lived values and shared purpose that leads to optimal levels of employee engagement and motivation – i.e. where employees feel a heightened connection to the WCG and thus willing to go “the extra mile”, even in an austere environment. In addition, there is an intensifying war for talent globally and locally due to inter alia shifting demographics (aging population in developed countries; young population; shifting skills demands; and talent mobility resulting from a redefined concept of organisational commitment/loyalty). Talent and skills development are therefore integral parts of the employee value proposition that will make the WCG an employer of choice, which is also in line with the VIP 5 focus areas of citizen-centric culture, talent and staff development and innovation for impact.

The outcome contributes predominantly to MTSF Priority 1: A Capable, Ethical and Developmental State through the interventions aimed at enhancing productivity and functionality of the public service, innovation, and professionalisation of the public service.

Improved people management maturity

Improving organisation performance within the changing and austere environment is a challenge. In order to determine if one is on the right path, the improvements must be measured in clear objective ways. In this regard, given the critical and intrinsic role that people management plays in this regard,

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

This outcome contributes to MTSF Priority 2: Economic Transformation and Job Creation to the extent that it creates work opportunities for youth through the Premier's Advancement of Youth Project. It also contributes to MTSF Priority 1: A Capable, Ethical and Developmental State through the interventions aimed at enhancing productivity and functionality of the public service, innovation, and professionalisation of the public service.

Digitally empowered citizens; optimised and integrated citizen-centric services; connected government and sound ICT governance as well as digitally empowered employees

The Programme Centre for e-Innovation is in the process of developing a Digital Transformation Plan that will serve as the vehicle to:

- identify and extract all the digital capability requirements from the various VIPs;
- 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 citizen-centric and informed by business strategy (business-led).

Ce-I has various enabling projects and programmes that will contribute to the achievement of the Provincial Strategic Plan. The following are some of the enabling programmes and projects:

Table 5: Ce-I enabling programmes and projects

Enabler	Contribution	PSP Link
Broadband and Public Wi-Fi	Providing high bandwidth connectivity to employees at all our facilities	VIP5: Integrated Service Delivery
	Providing free Public Wi-Fi Access to citizens	VIP5: Innovation for Impact
Cape Access Programme	Provide facilities where citizens have free access to ICT facilities, the internet and digital skills development opportunities	VIP5: Innovation for Impact
Provincial CRM	Provide a central citizen engagement hub through which all citizens engagements are managed	VIP5: Innovation for impact
Provincial Mobile App Platform	Implementing a mobile applications platform through which citizens can interact and transact with the WCG.	VIP5: Innovation for impact
Digitalisation of services	Digitalise a minimum of two frontline services as identified through the SDIP Process	VIP5: Integrated Service Delivery

The outcome Connected Government and sound ICT Governance contributes to MTSF Priority 2: Economic Transformation and Job Creation as it provides the ICT infrastructure backbone for ICTs to realise public value to citizens. All the other outcomes also contribute to MTSF Priority 1: A Capable, Ethical and Developmental State through interventions aimed at professionalising the public service through skills development and innovation.

Transformed governance resulting in improved service delivery

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.

The Programme will therefore continue to measure and monitor the WCG Corporate Governance maturity in intervals. A Corporate Governance maturity baseline assessment was conducted in the 2018/19 financial year, with the WCG's result a level 4 on a six-scale level. The implementation of all initiatives in VIP5 specifically should result in improved service delivery and transformed governance. We anticipate that, by the end of the five-year term, the level of Corporate Governance maturity would increase to level 5.

The above functions contribute to VIP5, in particular to the focus area dealing with Governance Transformation as it seeks to strengthen and maintain good corporate governance practices and accountability in government institutions. Another dimension of Governance Transformation relates to decisive responses to allegations of fraud, corruption and maladministration. Herein also lies the direct link with the outcomes of MTSF Priority 1: A Capable, Ethical and Developmental State as it seeks to institutionalise a professional, meritocratic 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 provides "Proactive legal services improving citizen experience". The component 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 VIP5 and, in particular, the Focus Area of Governance Transformation as the proposed deliverables will contribute to changes to regulatory frameworks from being very prescriptive to encouraging innovation towards creating public good.

The deliverables will further contribute to MTSF Priority 1: 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.

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 citizen-centric service delivery as espoused in VIP5.

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 MTSF Priority 1: A Capable, Ethical and Developmental State.

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 and not parochial self-interest based on own budgets and mandates.

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 citizens 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 citizens' lives, the existing governance gains must be maintained. Innovation and culture 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.

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 to improve ICT governance and capacity within municipalities. Support to DLG is provided through ICT Governance services, Application development Services and general ICT strategy development capacity.
- Through the 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, mobile applications platforms and the Emergency Medical Centre solutions and services.
- The province has 73 Cape Access 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.

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 6: 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	<ul style="list-style-type: none"> • 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

Programme 2: Provincial Strategic Management

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

Programme 3: People Management

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

Programme 4: Centre for e-Innovation

OUTCOME	KEY RISK	MITIGATION
Digitally empowered citizens	Increasing citizen expectations	Engage citizens and other stakeholders on the Digital Transformation Plan to understand their needs
Optimised and integrated citizen-centric services	Departments continuing with implementing technologies in a silo fashion	Fostering an enterprise-wide approach to development of digital solutions
	Threat of new technologies	Strong focus on research and development and keeping abreast of new technologies
Connected Government and Sound ICT Governance	Declining budget in the face of increasing demand	Implement cost containment measures and exploring alternative technologies and standards
	Ageing infrastructure	Cloud migration and refresh of most vulnerable technologies
	Increasing cyber security risks as the volumes of data stored in the cloud increase	Continuous strengthening of our cyber security capacity and capabilities
Digitally empowered employees	The general fear of failure amongst employees that led to a cautious approach to innovation	Establishing a culture of innovation throughout the organisation and creating sandbox environments where employees are free to test and fail.

Programme 5: Corporate Assurance

OUTCOME	KEY RISK	RISK MITIGATION
Transformed governance resulting in improved service delivery	Core services of the Branch may not be to the required level of quality to effectively contribute to service delivery in the Province.	<ul style="list-style-type: none"> 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
	Dependence on 3 rd parties to achieve our outcomes	<ul style="list-style-type: none"> Identification of key stakeholders – joint planning and execution of strategic initiatives in a collaborative approach Ongoing engagements with departments and other stakeholders during the development and implementation of initiatives/interventions
	Inability to sufficiently respond to human resource needs in terms of the recruitment and retention of specialised skills across the Branch	<ul style="list-style-type: none"> 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
Enabled legally sound decision making by the Western Cape Government in the attainment of provincial strategic priorities and the delivery of services	Inability to brief preferred or best available external counsel in important litigation and non-litigious matters, due to the new Briefing policy adopted by the State Attorney's Office.	<ul style="list-style-type: none"> Upfront requests for deviations from the State Attorney's Briefing policy, coupled with motivations for such requests. Reserving briefs to specialist/expert counsel for those matters which are most significant, so as not to eliminate such specialist/expert counsel due to over-briefing.

OUTCOME	KEY RISK	RISK MITIGATION
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.	<ul style="list-style-type: none"> • POPIA manual and "privacy by design toolkit" have been prepared/drafted and are ready for implementation. • Ongoing training and awareness sessions • POPIA requirements are included in the Data Governance Framework
Enabled legally sound decision making by the Western Cape Government in the attainment of provincial strategic priorities and the delivery of services	Inability to service a large client base (Members of Executive, Provincial Departments and Provincial Public Entities) at agreed levels as per Service Schedules to the detriment of citizens and service delivery	<ul style="list-style-type: none"> • Professional posts have been funded, save for posts that were created on the establishment in 2019 to meet demand for services • Apply quality control methodology • Current capacity optimised to avoid negative impact associated with capacity constraints • Structural review process completed • Outsourcing of complicated drafting projects to be attended to by an external legislative drafting expert • Provide training to Legislative drafters
		<ul style="list-style-type: none"> • Structural review process completed • Outsourcing of complicated drafting projects to be attended to by an external legislative drafting expert • Provide training to legislative drafters
Improved perception of trust in the WCG to deliver on promises through strengthened strategic communications	Inability of the corporate communication team to achieve functional and budgetary alignment across departments toward strengthened strategic communications due to vesting in different programmes in DOTP and under different Accounting Officers in Departments	<ul style="list-style-type: none"> • Efforts to be made to interrogate and work toward alignment of structures • VIP campaigns to be aligned under corporate communication, with integrated conceptualisation across departments • Outcome of perception survey to be tabled at Cabinet and PTM • Results of perception surveys to be budgeted for and implemented • All communications budgets to vest with heads of communications, not inside programmes

OUTCOME	KEY RISK	RISK MITIGATION
Improved awareness of WCG brand purpose amongst employees toward internal culture change	<p>Inability to measure brand purpose awareness change levels amongst staff in lower levels due to lack of internet access</p> <p>Inability to introduce brand purpose on WCG moveable and immovable infrastructure due to budgetary constraints</p>	<ul style="list-style-type: none"> Physical surveys to be conducted with the assistance of Heads of Communications in departments Commence with highest impact initiatives first Brand purpose must be incorporated immediately into the design specs of all new infrastructure projects by infrastructure delivering departments (TPW, Human Settlements etc.) – budget provision to be made

5. Public Entities

There are no public entities reporting to the Premier.

PART D: TECHNICAL INDICATOR DESCRIPTIONS

Programme 1: Executive Governance and Integration

Indicator title	Level of Knowledge Management maturity in the Department of the Premier
Definition	<p>"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, and as well creating new knowledge based on what an organisation already has.</p> <p>"Maturity" is determined by an institutional assessment tool provided by the policy-making department (the Department of Public Service and Administration).</p>
Source of data	DPSA Knowledge Management Assessment Report
Method of calculation/assessment	<p>The DPSA maturity model assesses the following aspects of Knowledge Management:</p> <ol style="list-style-type: none"> 1. KM Leadership & Governance 2. Business Alignment 3. People & Culture 4. Technology 5. Knowledge Processes 6. Learning & Innovation 7. Monitoring & Evaluation <p>DOTP 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.</p> <p>Maturity ratings (Levels 1-5) are calculated as follows:</p> <p>Level 1 – Reaction (43-83 out of 210): KM is unplanned and random. KM activities are non-systematic and ad hoc.</p> <p>Level 2 – Initiation (84-125 out of 210): Beginning to recognise the need to manage knowledge.</p> <p>Level 3 – Expansion (126-146 out of 210): Stable and 'practiced' KM activities that are integrated with everyday work process.</p> <p>Level 4 – Refinement (147-188 out of 210): KM implementation is continuously evaluated and improved.</p> <p>Level 5 – Maturity (189-210 out of 210): KM is mainstreamed in the institution.</p>
Assumptions	<p>DPSA continues to be willing to assist</p> <p>All staff buy in and support the implementation of the intervention.</p>
Disaggregation of beneficiaries (where applicable)	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

Indicator title	Audit opinion obtained in respect of the previous financial year
Definition	Audit opinion obtained in respect of the previous financial year
Source of data	AGSA Audit Report
Method of calculation/ assessment	Actual audit performed against an unqualified milestone
Assumption	Audit standards remain the same
Disaggregation of beneficiaries (where applicable)	N/a
Spatial transformation (where applicable)	N/a
Desired performance	Unqualified audit opinion is desirable
Indicator responsibility	Deputy Director-General: Executive Governance and Integration

Programme 2: Provincial Strategic Management

Indicator title	Level of data governance maturity across WCG
Definition	<p>This indicator refers to the maturity level in Data Governance applied by the Department of the Premier using an internationally acceptable model (Stanford Maturity Measurement Tool, Stanford University's Data Governance Office) based on the measurement of identified foundational components (Awareness, Formalisation and Metadata) and project components (Stewardship, Data Quality and Master Data). Maturity refers to readiness and maintenance of identified dimensions measured for an optimised business environment. The level of maturity assists in benchmarking current levels of Data Governance, and provides a road map to enhance the level of maturity for the purpose to standardise the application of Data Governance in the WCG.</p>
Source of data	Maturity level testing data base, questionnaire based on foundational and project components and survey responses.
Method of calculation/ Assessment	<p>Questionnaire based on components and conducting surveys/interviews where relevant. The assessment will be conducted on each of the WCG departments. The method of calculation involves the following:</p> <p>There are six maturity components that are assessed. For each maturity component, evidence needs to be provided on the maturity level across three dimensions. The maturity level for each component is calculated by averaging the maturity across the three dimensions. The maturity components are then weighted equally to provide an overall rating for the WCG department.</p> <p>The overall WCG maturity is finally calculated as the average of all the WCG departments, with each department having an equal weighting.</p> <p>The foundational components (Awareness, Formalisation and Metadata) of the maturity model focus on measuring core data governance competencies and development of critical program resources.</p> <ul style="list-style-type: none"> • Awareness: The extent to which individuals within the organisation have knowledge of the roles, rules, and technologies associated with the data governance program. • Formalisation: The extent to which roles are structured in an organisation and the activities of the employees are governed by rules and procedures. • Metadata: Data that 1) describes other data and IT assets (such as databases, tables and applications) by relating essential business and technical information and 2) facilitates the consistent understanding of the characteristics and usage of data. Technical metadata describes data elements and other IT assets as well as their use, representation, context and interrelations. Business metadata answers who, what, where, when, why and how for users of the data and other IT assets. The project components (Stewardship, Data Quality and Master Data) measure how effectively data governance concepts are applied in the course of funded projects (Stanford, 2011). • Stewardship: The formalisation of accountability for the definition, usage, and quality standards of specific data assets within a defined organisational scope.

	<ul style="list-style-type: none"> • Data Quality: The continuous process for defining the parameters for specifying acceptable levels of data quality to meet business needs, and for ensuring that data quality meets these levels. (DMBOK, DAMA) • Master Data: Business-critical data that is highly shared across the organisation. Master data are often codified data, data describing the structure of the organisation or key data entities (such as “employee”). <p>Three dimensions (People, Policies and Capabilities) further subdivide each of the six maturity components, focusing on specific aspects of component maturation.</p> <ul style="list-style-type: none"> • People: Roles and organisation structures. • Policies: Development, auditing and enforcement of data policies, standards and best practices. • Capabilities: Enabling technologies and techniques. <p>Quantitative data analysed will provide a value on a scale of 1 to 5.</p> <p>At Maturity Level 1 (Initial), processes are usually ad hoc, the environment is not stable. Success reflects the competence of individuals within the organisation, rather than the use of proven processes. While Maturity Level 1 organisations often produce products and services that work, they frequently exceed the budget and schedule of their projects (IBM, 2007).</p> <p>At Maturity Level 2 (Managed), successes are repeatable, but the processes may not repeat for all the projects in the organisation. Basic project management helps track costs and schedules, while process discipline helps ensure that existing practices are retained. When these practices are in place, projects are performed and managed according to their documented plans, yet there is still a risk for exceeding cost and time estimates (IBM, 2007).</p> <p>At Maturity Level 3 (Defined), the organisation's set of standard processes are used to establish consistency across the organisation. The standards, process descriptions and procedures for a project are tailored from the organisation's set of standard processes to suit a particular project or organisational unit (IBM, 2007).</p> <p>At Maturity Level 4 (Quantitatively Managed), organisations set quantitative quality goals for both process and maintenance. Selected sub-processes significantly contribute to overall process performance and are controlled using statistical and other quantitative techniques (IBM, 2007).</p> <p>At Maturity Level 5 (Optimising), quantitative process-improvement objectives for the organisation are firmly established and continually revised to reflect changing business objectives, and used as criteria in managing process improvement (IBM, 2007).</p>
Assumptions	Survey and questionnaire responses are accurately captured
Disaggregation of beneficiaries (where applicable)	NA
Spatial transformation (where applicable)	NA
Desired performance	Actual performance that is higher than targeted performance is desirable

Indicator responsibility	Chief Director: Strategic Management Information (Provincial Data Office)
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Indicator title	Level of Evidence Use maturity in Policy, planning and implementation across the Western Cape Government (WCG)
Definition	<p>This indicator refers to the maturity level in the use of evidence in policy, planning and implementation based on a South African model developed for evidence informed policy and practice in developing countries by Lanager and Goldman (In press). It considers individual, organisational and system behaviour change in evidence use across four domains:</p> <ol style="list-style-type: none"> 1. Instrumental use - the incorporation of findings and recommendations of evidence into the plans and programme implementation of departments in the Western Cape Government. 2. Conceptual use – understanding of research is used to inform other work 3. Process use – learning during research/evaluation informs immediate actions and work 4. Symbolic use – evidence use is championed by the leadership of the organisation <p>Evidence use across these four domains is driven by individual, organisational and system changes in motivation to use evidence, capability to use evidence and opportunity to use evidence. Maturity refers to readiness and maintenance of identified dimensions measured for an optimised evidence use across the organisation. The level of maturity will assist in benchmarking current levels of Evidence-use maturity, and provide a road map to enhance the level of maturity for the purpose to improve the use of evidence in policy, planning and programme implementation in the WCG to improve service delivery and societal outcomes.</p>
Source of data	Data source: Maturity level testing data base, questionnaire based on survey responses, supported by desk top assessment of Quarterly Reviews on the progress of the Provincial Strategic Plan submitted to Cabinet; Assessments of Annual Performance Plans (and Reviewed Strategic Plans, where applicable); Provincial Evaluation Plan; Evaluation Evidence Briefs; Evaluation Improvement Plans; Updates on implementation of evaluation improvement plans
Method of calculation/ Assessment	<p>Questionnaire based on dimensions and conducting interviews where relevant. The method of calculation will be developed and tested in year 1 of the five-year term, and then measured across the WCG in years 2 to 5.</p> <p>It will be based on assessment of improvements across the four domains of evidence use – instrumental conceptual, process and symbolic use of evidence – and the individual, organisational and system change required to achieve increased evidence use, namely motivation to use evidence, capability to use evidence and opportunity to use evidence. The level of maturity improvement will be assessed across six change mechanisms:</p> <ol style="list-style-type: none"> 1. Awareness 2. Agreement

	<p>3. Access</p> <p>4. Interaction/trust</p> <p>5. Ability</p> <p>6. Institutionalising/formalising</p> <p>Quantitative data analysed will provide a value on a scale of 1-5. These levels will be defined based on the development and testing of the assessment tool in year 1:</p> <p>Level 1: Initial</p> <p>Level 2: Emergent</p> <p>Level 3: Expanding</p> <p>Level 4: Advanced</p> <p>Level 5: Institutionalised</p>
Assumptions	Survey and questionnaire responses are accurately captured; participation in the survey by WCG policy, planning and programme management stakeholders.
Disaggregation of beneficiaries (where applicable)	NA
Spatial transformation (where applicable)	NA
Reporting cycle	Annual
Desired performance	Above target
Indicator responsibility	Chief Directorate: Policy and Strategy

Programme 3: People Management

Indicator title	Citizen-centric Culture inculcated in the WCG
Definition	The indicator refers to the interventions required to enable the realisation of the cultural norms/values which underpins a citizen-centric culture.
Source of data	The Culture Transformation Plan 2020-2024
Method of calculation	Numerator: number of completed phases as per planned phases of the Culture Transformation Plan
Assumptions	Funding, resources and buy-in to the culture project is secured
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Higher number of phases completed of overall plan
Indicator responsibility	Chief Directorate: Organisation Development

Indicator title	Future-fit People Management Strategy implemented
Definition	To ensure that the WCG government has a strategy to ensure that it is future-fit in terms of people management, the WCG People Management strategy will be reviewed and updated to ensure that it is able to respond to the challenges and opportunities provided by the rapidly changing environment and assist the WCG in being future-fit in terms of people management.
Source of data	Employee satisfaction survey conducted biennially
Method of calculation	Level of employee satisfaction with the implementation of policies and practices aligned to the Future Fit People Management Strategy
Assumptions	Staff availability and sufficient budget
Spatial transformation (where applicable)	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Desired Performance	Actual performance that is higher than the targeted performance is desirable
Indicator responsibility	Chief Director: People Management Practices

Indicator title	Level of People Management Maturity measured biennially
Definition	The People Management Maturity model is developed to describe the maturity of people management practices in the WCG. The model describes five levels of maturity. An internal people management maturity assessment tool was

	developed to determine the levels of maturity within each functional area. The results from the internal assessment will be utilised to plan for and monitor improvements to people management practices in the WCG.
Source of data	An assessment report on the level of a People Management Maturity submitted to the Superintendent-General of the Corporate Service Centre biennially at the end of that financial year.
Method of calculation/ assessment	<p>The PM3 survey instrument will evaluate people management practices against Rubric statements at five descriptive levels. The people management maturity model is based on the principles of self-assessment and panel moderation. It consists of a maturity growth-path of levels 1-5.</p> <p>Level 1 – Fragmented and Reactive: Ad-hoc and/or fragmented people management practices with elements of non-compliance</p> <p>Level 2 – Compliance-driven: Basic people management practices aimed at meeting regulatory requirements</p> <p>Level 3 – Standardised: Standardised people management practices and effective functional expertise adding value to the client</p> <p>Level 4 – Optimised: Optimising people management practices and embedding stakeholder partnerships from an integrated people management perspective</p> <p>Level 5 – Continuously improved: Guiding organisational strategic direction by continuously improving people management practices with other business practices.</p> <p>It has Maturity level descriptors (the definition of the functions at each level), practice standards (Operational/Strategic requirements at each level) and evidence that will provide the people practitioner with the state of practices per level and the required improvements to advance to the next level.</p> <p>The assessment instrument consists of statements of practices at the different maturity levels and requires respondents to provide proof of the existence of these practices when they indicate that these practices are present.</p> <p>The number of practices present at each level is determined through the self-assessment.</p> <p>The calculated median and modus of practices present vs practices required at each level is utilised to determine the level of maturity attained</p>
Assumptions	Self-assessment responses are accurately captured; departmental stakeholders will participate in the survey and be willing and able to provide an honest assessment of their functional area.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation	N/A

(where applicable)	
Desired performance	Actual performance that is higher than the targeted performance is desirable
Indicator responsibility	Chief Director: People Management Practices

Programme 4: Centre for e-Innovation

Indicator title	Number of citizens utilising WCG Digital Service Facilities
Definition	This indicator measures the number of citizens that have accessed government services and information via our digital service channels which include the internet, social media, contact centre, and Cape Access Centres. More channels will be added over the term as the digital transformation plan gains momentum.
Source of data	User data of all citizen-facing digital platforms and facilities managed by the Centre for e-Innovation
Method of calculation/ Assessment	The arithmetic sum of all users and registered users on our WCG digital platforms that are managed by Ce-I. Internet – maximum number of users per month in a given financial year; Intranet – (inclusive of MyGov and the legacy system); social media (Facebook, Twitter, LinkedIn, YouTube) – number of followers; contact centre – unique citizens for the year; Cape Access Centres – number of registered users
Assumptions	Citizens can access government services and information from more than one channel but will still be counted as a unique user of that channel.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Reporting cycle	Quarterly
Desired performance	Higher than target
Indicator responsibility	Deputy Director-General: Ce-I

Indicator title	Number of unique service and information requests accessed online rather than in-line
Definition	This indicator measures the number of contact tickets registered on our digital service and information platforms that are managed by Ce-I
Source of data	All digital communications channels managed by Ce-I
Method of calculation/ Assessment	The arithmetic sum of all citizen contacts recorded on the digital communications platforms
Assumptions	Based on the assumption that all contacts might not be recorded. The numbers will therefore have a 95% level of accuracy
Disaggregation of beneficiaries (where applicable)	N/A

Spatial transformation (where applicable)	N/A
Reporting cycle	Quarterly
Desired performance	Higher than target
Indicator responsibility	Deputy Director-General: Centre for e-Innovation

Indicator title	Level of ICT Governance Maturity across the WCG
Definition	This indicator measures the level of ICT Governance Maturity of pre-determined processes in terms of the COBIT 5 capability maturity matrix
Source of data	Assessment results from either external or internal assessors
Method of calculation/ Assessment	The score for individual processes is calculated as prescribed by the COBIT 5 framework, with the final score being an aggregated result.
Assumptions	External assessments will be done based on budget availability but will at least be performed once every third year.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Reporting cycle	Annually Due to the fact that the evaluation process is extensive and could take up to two months to conclude, this assessment will be performed at any time during the second half of a financial year.
Desired performance	Higher than target
Indicator responsibility	Deputy Director-General: Centre for e-Innovation

Indicator title	Number of employees equipped with modern enterprise productivity solutions
Definition	This indicator measures the number of users of the modern productivity applications that enable efficient employee productivity, collaboration and communication.
Source of data	Microsoft Active Directory
Method of calculation/ Assessment	Number of employees equipped with Microsoft Office tools as per the enterprise agreement

Assumptions	It is assumed that there will be sufficient funding to migrate all employees to the modern office technology suite. . Each subscription represents an “employee” even if the user ID is shared by more than one user. An example of this is where one computer is shared in a hospital ward and more than one user can access it.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Reporting cycle	Quarterly
Desired performance	Higher than target
Indicator responsibility	Deputy Director-General: Centre for e-Innovation

Programme 5: Corporate Assurance

Indicator title	Level of WCG Corporate Governance maturity
Definition	This indicator refers to the assessments that are conducted to determine the corporate governance maturity level for the WCG as a whole
Source of data	Signed report issued to the Director-General as the chairperson of the Provincial Top Management team
Method of calculation/assessment	The maturity model incorporated into the approved WCG Corporate Governance Framework will be utilised to report on this indicator.
Assumptions	Sufficient internal audit resources to continue with the corporate governance maturity assessments; buy-in of departmental executive management and honest responses in questionnaires and/or engagements to verify information
Disaggregation of beneficiaries (where applicable)	N/a
Spatial transformation (where applicable)	N/a
Desired performance	Higher than targeted performance
Indicator responsibility	DDG: Corporate Assurance

Indicator title	Percentage of provincial executive and administrative decisions in respect of which legal advice was given, which are successfully challenged by third parties
Definition	To express, as a percentage, the level to which provincial executive and administrative decisions, in respect of which legal advice was given, are successfully challenged by third parties. The lower the percentage, the higher the level to which provincial executive and administrative decisions are legally valid.
Source of data	Litigation reports
Method of calculation/assessment	Number of provincial executive and administrative decisions, in respect of which legal advice was given, which are successfully challenged in court by third parties expressed as a percentage of the total number of provincial executive and administrative decisions challenged through litigation.
Assumptions	None
Disaggregation of beneficiaries (where applicable)	N/a
Spatial transformation	N/a

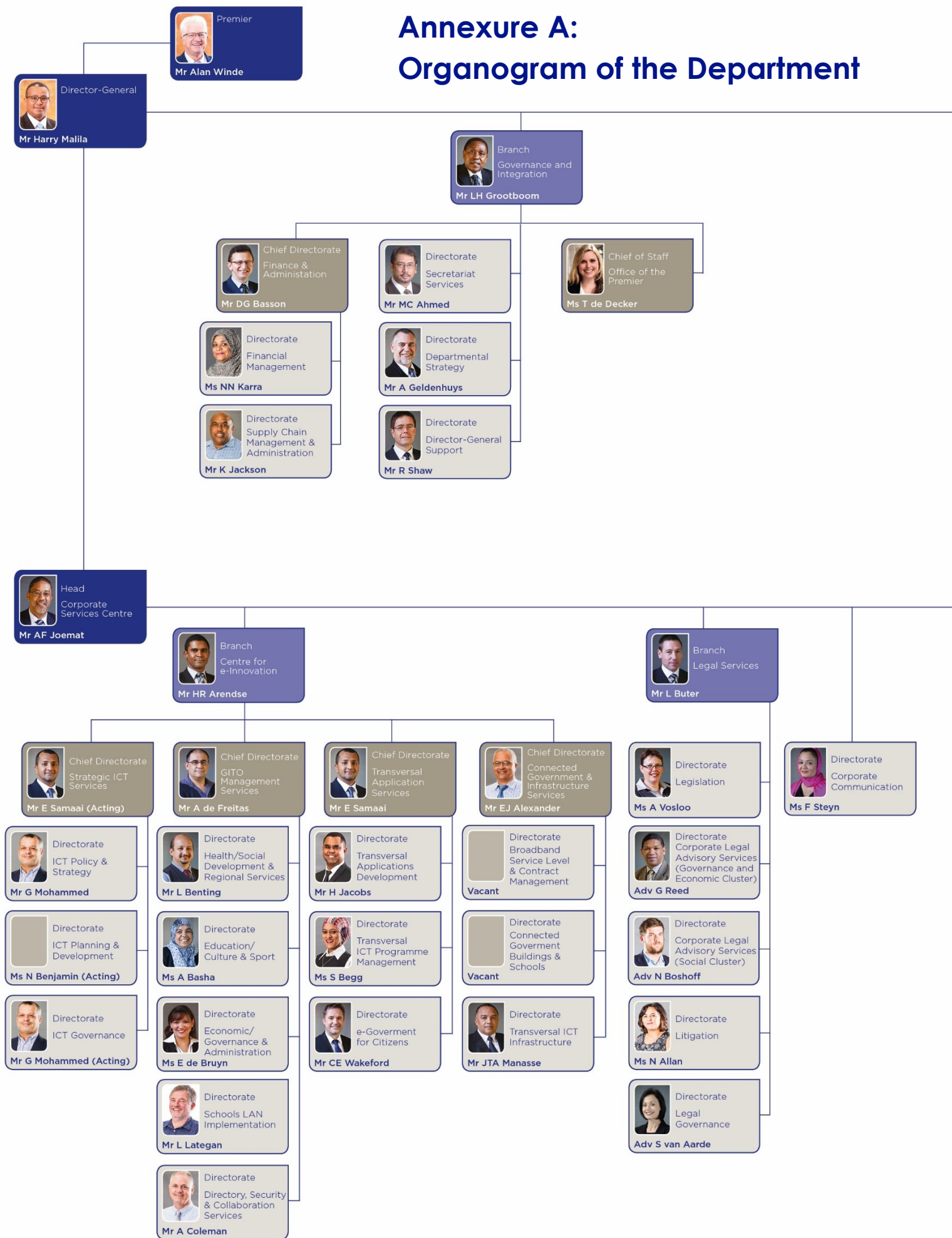
(where applicable)	
Desired performance	Results that are lower than the targeted percentage are desirable.
Indicator responsibility	DDG: Legal Services

Indicator title	Percentage increase in public perception of trust in the WCG to deliver on promises.
Short definition	This indicator refers to the surveyed results of research (conducted by an external research service provider) to determine the level of citizen satisfaction towards the delivery of services by the WCG.
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	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 citizen participation; effective analysis of the research results and follow-through of citizen suggestions.
Disaggregation of beneficiaries (where applicable)	N/a
Spatial transformation (where applicable)	N/a
Desired performance	Higher than targeted performance
Indicator responsibility	Director: Corporate Communication

Indicator title	Percentage increase in employees' awareness of the WCG brand purpose
Definition	This indicator refers to the surveyed results of research (conducted by an external research service provider) that will be conducted to determine the level of staff awareness of the WCG brand purpose.
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/ assessment	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 citizen suggestions.
Disaggregation of beneficiaries (where applicable)	N/a
Spatial transformation (where applicable)	N/a
Desired performance	Higher than targeted performance
Indicator responsibility	Director: Corporate Communication

Annexure A: Organogram of the Department



 Branch
Strategic
Programmes
Ms M Korsten

 Chief Directorate
Strategic
Management
Information
Ms Z Ishmail

 Chief Directorate
Policy &
Strategy
Vacant

 Chief Directorate
International
& Priority
Programmes
Mr N Lala

 Directorate
Provincial
Programme
& Project
Performance
Mr J Barnard

 Directorate
Policy Research
& Analysis
Ms A Marthinus

 Directorate
International
Relations
Mr R Thyssen (Acting)

 Directorate
Provincial-wide
Monitoring &
Evaluation
Ms A Mohammed

 Directorate
Human
Development
Strategy
Mr T Görgens

 Directorate
Priority
Programmes
Co-ordination
Mr D Moses (Acting)

 Directorate
Provincial Spatial
Information
Mr J du Preez

 Directorate
Economic
Strategy
Mr C Stuurman

 Branch
People
Management
Mr MA Hendrickse


 Branch
Corporate
Assurance
Ms HH Robson

 Chief Directorate
Organisation
Development
Mr JP Nel

 Chief Directorate
People
Training &
Empowerment
Mr NS Miti

 Chief Directorate
People
Management
Practices
Ms LS Esterhuysen

 Chief Directorate
Provincial
Forensic
Services
Mr WR Janse van Rensburg

 Chief Directorate
Internal Audit
Ms B Cairncross

 Directorate
Organisational
Behaviour
Vacant

 Directorate
People
Empowerment
Ms JC van Straten-Kreuser

 Directorate
Policy &
Planning
Mr JD Morkel

 Directorate
Forensic
Investigations
Cluster A
Ms W Hansby

 Directorate
Internal Audit
Ms V Simpson-Murray

 Directorate
Enterprise Risk
Management
Ms A Haq

 Directorate
Process Design &
Improvement
Mr JJJ Boonzaaier

 Directorate
Training
Ms N Visagie

 Directorate
Recruitment &
Selection
Ms JE Olivier

 Directorate
Forensic
Investigations
Cluster B
Ms Tshegofatso Mmuoe


 Directorate
Internal Audit
Mr S Malan

 Directorate
Organisation
Design
Ms L Isaacs

 Directorate
Service Benefits
Mr NB Lukhai

 Directorate
Internal Audit
Mr S Martin

 Directorate
Employee
Relations
Ms R Patel

 Directorate
Internal Audit
Mr P Swartbooi

 Directorate
Performance &
Priority Unit
Mr D Smith

 Directorate
Internal Audit
Mr M Williams

 Directorate
ICT Internal
Audit
Ms A Berhardien

Annexure B: District Development Model

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

Areas of intervention	Medium Term (3 years – MTEF)					
	Project description	Budget allocation ('000)	District Municipality	Location: GPS coordinates	Project leader	Social partners
Broadband	To provide high speed network connectivity to WCG buildings	R 185,600	Cape Winelands	352 sites	E. Alexander	SITA & Liquid Telecom
		R 34,733	Central Karoo	63 sites		
		R 562,927	City of Cape Town	933 sites		
		R 147,218	Garden Route (Eden)	280 sites		
		R 76,795	Overberg	151 sites		
		R 102,247	West Coast	208 sites		
Public Wi Fi Hotspots	To provide Free Public W-Fi access at +- 1600 WCG buildings across the Province	R 16,088	Cape Winelands	302 Hotspots	M. Cloete	Liquid Telecom
		R 2,770	Central Karoo	52 Hotspots		
		R 36,386	City of Cape Town	682 Hotspots		
		R 13,052	Garden Route (Eden)	245 Hotspots		
		R 6,819	Overberg	128 Hotspots		
		R 10,122	West Coast	190 Hotspots		
Cape Access Centres	To maintain facilities where citizens have free access to ICT, the internet and skills development opportunities	R3,360	Cape Winelands	16 e-Centres	K. Groeneveldt	Library Business Corners, ICDL
		R1,890	Central Karoo	9 e-Centres		
		R5,460	City of Cape Town	1 e-Centre 1 Central Admin Office		
		R4,830	Garden Route (Eden)	23 e-Centres		
		R1,680	Overberg	8 e-Centres		
		R3,780	West Coast	18 e-Centres		

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

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**Western Cape
Government**

**PR74/2020
ISBN: 978-0-621-48261-4**