Western Cape Government

Department of the Premier

ANNUAL REPORT

2024/2025

CONTENTS

Part A: General Information 1

1. DEPARTMENT GENERAL INFORMATION 2
2. ABBREVIATIONS/ACRONYMS 4
3. FOREWORD BY THE PREMIER 6
4. REPORT OF THE ACCOUNTING OFFICER 8
   - 4.1. Overview of the operations of the department 8
   - 4.2. Overview of the financial results of the department 9
   - 4.3. Irregular, and fruitless and wasteful expenditure 11
   - 4.4. Strategic focus over the short- to medium-term period 11
   - 4.5. Public-private partnerships 13
   - 4.6. Discontinued activities/activities to be discontinued 13
   - 4.7. New or proposed activities 14
   - 4.8. Supply chain management 14
   - 4.9. Donations and sponsorships received in-kind from non-related parties 14
   - 4.10. Exemptions and deviations received from the National Treasury 17
   - 4.11. Events after the reporting date 17
   - 4.12. Other 17
5. STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY FOR THE 2023/2024 ANNUAL REPORT 18
6. STRATEGIC OVERVIEW 19
   - 6.1. Vision 19
   - 6.2. Mission 19
   - 6.3. Our promise 19
   - 6.4. Values 20
7. LEGISLATIVE AND OTHER MANDATES 21
   - 7.1. Constitutional mandates 21
   - 7.2. Legislative mandates 22
8. ORGANISATIONAL STRUCTURE 25
9. ENTITIES REPORTING TO THE PREMIER 25

Part B: Performance Information 28

1. AUDITOR-GENERAL'S REPORT: PREDETERMINED OBJECTIVES 30

CONTENTS

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE ... 30
2.1. Service delivery environment ... 30
2.2. Service Delivery Improvement Plan ... 34
2.3. Organisational environment ... 42
2.4. Key policy developments and legislative changes ... 42
3. PROGRESS TOWARDS ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES ... 42
4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION ... 57
4.1. Programme 1: Executive Governance and Integration ... 57
4.2. Programme 2: Provincial Strategic Management ... 65
4.3. Programme 3: People Management ... 75
4.4. Programme 4: Centre for e-Innovation ... 83
4.5. Programme 5: Corporate Assurance ... 93
4.6. Programme 6: Legal Services ... 103
5. TRANSFER PAYMENTS ... 108
5.1. Transfer payments to public entities: ... 108
5.2. Transfer payments to all organisations other than public entities ... 108
6. CONDITIONAL GRANTS ... 111
6.1. Conditional grants or earmarked funds paid ... 111
6.2. Conditional grants and earmarked funds received ... 111
7. DONOR FUNDS ... 114
7.1. Donor funds received ... 114
8. CAPITAL INVESTMENT ... 114
8.1. Capital investment, maintenance and asset management plan ... 114

Part C: Governance ... 116
1. INTRODUCTION ... 118
2. RISK MANAGEMENT ... 118
3. FRAUD AND CORRUPTION ... 123
4. MINIMISING CONFLICT OF INTEREST ... 125
5. CODE OF CONDUCT ... 126
6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES ... 126

7. PORTFOLIO COMMITTEES 130
8. PUBLIC ACCOUNTS COMMITTEE (PAC) RESOLUTIONS 132
8.1. VOTE 1: Premier 133
8.2. Audit Opinion 133
8.3. Financial Management 134
8.4. Resolution/s 135
8.5. List of Information Requested 135
9. PRIOR MODIFICATIONS TO AUDIT REPORT 135
10. INTERNAL CONTROL UNIT 136
11. INTERNAL AUDIT AND AUDIT COMMITTEES 137
11.1 INTERNAL AUDIT FUNCTION (IAF) 137
11.2 AUDIT COMMITTEE 140
12. B-BBEE COMPLIANCE PERFORMANCE INFORMATION 147

Part D: People Management Oversight 148
1. INTRODUCTION 150
2. STATUS OF PEOPLE MANAGEMENT AT THE DEPARTMENT 150
2.1. Departmental workforce planning priorities 150
2.2. Employee performance management 152
2.3. Employee wellness 152
2.4. People management monitoring 152
3. PEOPLE MANAGEMENT OVERSIGHT STATISTICS 152
3.1. Personnel-related expenditure 152
3.2. Employment and vacancies 157
3.3. Job evaluation 158
3.4. Employment changes 160
3.5. Employment equity 165
3.6. Signing of performance agreements by SMS members 171
3.7. Filling of SMS posts 172
3.8. Employee performance 174
3.9. Foreign workers 177
3.10. Leave utilisation for the period 1 January 2023 to 31 December 2023 178

CONTENTS

3.11. Health promotion programmes, including HIV and AIDS 182
3.12. Labour relations 187
3.13. Skills development 190
3.14. Injury on duty 192
3.15. Utilisation of consultants 193

Part E: PFMA Compliance Report 194

1. IRREGULAR, FRUITLESS AND WASTEFUL UNAUTHORISED EXPENDITURE AND MATERIAL LOSSES 196
   1.1. Irregular expenditure 196
   1.2. Fruitless and wasteful expenditure 199
   1.3. Unauthorised expenditure 201
2. INFORMATION ON LATE AND/OR NON-PAYMENT OF SUPPLIERS 203
3. SUPPLY CHAIN MANAGEMENT 203
   3.1. Procurement by other means 203
   3.2. Contract variations and expansions 204

PART F: Financial Information 206

CONTENTS 208

1. REPORT OF THE AUDITOR-GENERAL 209
   1.1. Report on the audit of the financial statements 209
   1.2. Report on the audit of the annual performance report 211
   1.3. Report on compliance with legislation 213
   1.4. Other information in the annual report 214
   1.5. Internal control deficiencies 214
2. ANNEXURE TO THE AUDITOR'S REPORT 215
3. APPROPRIATION STATEMENT 219
4. NOTES TO THE APPROPRIATION STATEMENT 227
5. STATEMENT OF FINANCIAL PERFORMANCE 229
6. STATEMENT OF FINANCIAL POSITION 230
7. STATEMENT OF CHANGES IN NET ASSETS 231
8. CASH FLOW STATEMENT 232

9. NOTES TO THE ANNUAL FINANCIAL STATEMENTS
(INCLUDING ACCOUNTING POLICIES) 233
10. ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS 265
NOTES 276

Part A

GENERAL INFORMATION

1. DEPARTMENT GENERAL INFORMATION

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Western Cape
Wes-Kaap
Provincial Parliament
Provinsiale Parlement
yePhondo leNtshona Koloni

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2. ABBREVIATIONS/ACRONYMS

AGSA	Auditor-General of South Africa
AI	Artificial Intelligence
AO	Accounting Officer
APP	Annual Performance Plan
BAC	Bid Adjudication Committee
BAS	Basic Accounting System
BEC	Bid Evaluation Committee
BSC	Bid Specification Committee
CAE	Chief Audit Executive
CDW	Community Development Workers
Ce-I	Centre for e-Innovation
CFO	Chief Financial Officer
CHEC	Cape Higher Education Consortium
COBIT	Control Objectives for Information and Related Technology
COE	Compensation of Employees
CSD	Central Supplier Database
DDG	Deputy Director-General
DORA	Division of Revenue Act
DPME	Department of Planning Monitoring and Evaluation
DPSA	Department of Public Service and Administration
DSM	Demand Side Management
EDI	Electricity Distribution Industry
EDP	Economic Development Partnership
EHW	Employee Health and Wellness
ERM	Enterprise Risk Management
FMCP	Financial Management Capacitation Plan
GI&C	Governance, Innovation and Culture
GIAMA	Government Immovable Assets Management Act
GITO	Government Information Technology Officer
GOVCOM	Governance Committee
GPSSBC	General Public Service Sector Bargaining Council
HCT	HIV counselling and testing
HOD	Head of Department
IA	Internal Audit
IAF	Internal Audit Function
ICCRP	International and Canadian Child Rights Partnership
ICFP	Institute of Commercial Forensic Practitioners
IPP	Independent Power Producers
IPPF	International Professional Practices Framework
IYM	In-year Monitoring
LAN	Local Area Network
LBC	Library Business Corners

LED	Local Economic Development
LRA	Labour Relations Act
MISS	Minimum Information Security Standards
NECOM	National Energy Crisis Committee
NTR	National Treasury Regulations
OHS	Occupational Health and Safety
PAC	Public Accounts Committee
PAY	Premier's Advancement of Youth
PDO	Provincial Data Office
PERMIS	Performance Management Information System
PERMPS	Provincial Enterprise Risk Management Policy and Strategy
PERSAL	Personnel and Salaries Management System
PFMA	Public Finance Management Act
PFS	Provincial Forensic Services
PHSDSBC	Public Health and Social Development Sectoral Bargaining Council
PILIR	Policy on Incapacity Leave and Ill-Health Retirement
POPIA	Protection of Personal Information Act
PSA	Public Service Act
PSCBC	Public Service Coordinating Bargaining Council
PSP	Provincial Strategic Plan
PTE	People Training and Empowerment
PTI	Provincial Training Institute
PTM	Provincial Top Management
QAIP	Quality Assurance and Improvement Programme
RLS	Regional Leaders Summit
RSDP	Repurposed Service Delivery Point
RSDS	Repurposed Service Delivery Site
SAICA	South African Institute of Chartered Accountants
SCM	Supply Chain Management
SDG	Sustainable Development Goals
SDIP	Service Delivery Improvement Plan
SITA	State Information Technology Agency
SMS	Senior Management Service
T&S	Travel and Subsistance
TOR	Terms of Reference
TPA	Transfer Payment Agreement
WAN	Wide Area Network
WCG	Western Cape Government
WCIPP	Western Cape Independent Power Producer
WCIRP	Western Cape Integrated Resource Plan
WCSEB	Western Cape Supplier Evidence Bank

STATEMENT

3. FOREWORD BY THE PREMIER

We have just under five years in the 7th administration of this government to implement the Provincial Strategic Plan 2025 - 2030. We do not have the luxury of just talking about how we can improve the lives of our residents; we must act now!

There's a saying, "Without a sense of urgency, desire loses its value." We certainly have not wasted time. Our collective commitment, sense of purpose, and hard work have translated into tangible results. We have much to be proud of. We should draw inspiration from what we have achieved over the past term.

We have maintained the lowest unemployment rate in South Africa, thanks in large part to our efforts in making the private sector feel welcome in this region so that businesses, companies, and entrepreneurs can drive economic development.

We established the Integrated Energy and Water Council to continue driving our efforts to make our province more future-fit. The Western Cape Energy Resilience Programme has yielded promising results to make our province energy secure, enabling the development of 1000MW of non-Eskom energy into the province's power grid over the past financial year, with another 1000MW in the pipeline for 2025/26.

Similarly, the Western Cape Water Resilience strategy will be launched soon, with the aim of preserving and better utilising this precious resource.

Our Law Enforcement Advancement Plan (LEAP) – a key component of the Western Cape Safety Plan - remains a model of collaboration in addressing crime: the province has seen three consecutive decreases in the murder rate.

Our solid track record of good governance and fiscal discipline sends a clear message that taxpayers' money is being spent responsibly and transparently: all 13 of the Western Cape Government's (WCG) departments and its 11 entities achieved unqualified audits for the 2022/23 and 2023/24 financial years – yet another example of our commitment to consistent good governance.

All of these achievements would not have been possible without the close to 90 000 Western Cape Government employees who continue to step up every year to make our province the remarkable place that it is. It is because of them that our government has been recognised for a third year in a row as a Top Employer in South Africa.

We now set our sights on the next five years. We have learned valuable lessons which will stand us in good stead as we look to the future, committed towards driving impactful change for our residents.

Our vision and mission are crystal clear: they aim to keep building an enabling environment for our economy to flourish, to keep creating jobs, and to equip our residents with the skills and opportunities they need and deserve to get those jobs.

We must also acknowledge that formidable challenges lie ahead of us. Unemployment, crime, global trade frictions and climate change – all stubborn obstacles - will continue to test our resolve.

Let me reiterate what I said in my 2025 State of the Province Address: "Urgency and hard work underscore how this government functions, because every day, each of us is stepping up. In the year ahead, every single day we have a choice, we can choose to be negative, break down, fight among ourselves, or we can choose to step up, be constructive, to build a better province."

Alan Winde

MR ALAN R WINDE

PREMIER OF THE WESTERN CAPE
DATE: 31 July 2025

STATEMENT

4. REPORT OF THE ACCOUNTING OFFICER

4.1 OVERVIEW OF THE OPERATIONS OF THE DEPARTMENT

The May 2024 general elections ushered in the 7th Administration of a democratic South Africa. The 2024/25 financial year was a transition year, the final year of the 2019-2024 term of office, during which the Provincial Strategic Plan 2025-2030 (PSP) was developed. During this year, the Department of the Premier continued to direct, guide and support the departments and entities of the Western Cape Government (WCG), providing strategic direction and coordinating planning and monitoring and evaluation. The Department also provided corporate services to WCG departments, including Provincial Training, Organisational Development, Information and Communication Technology, Corporate Assurance, Legal Services and Corporate Communications. It provided People Management Practices services to 11 of the 13 WCG departments.

Guided by the WCG Vision of building "A government that people trust", the Department led initiatives in the fourth strategic priority of the 2019-2024 PSP, Innovation, Culture and Governance. The WCG has embarked on a Culture Journey aimed at embedding the WCG Values - Caring, Competence, Accountability, Integrity, Innovation, and Responsiveness - so that employees live the Values every day, whether serving residents or fellow employees.

The Department supported the Executive in developing a new 5-year strategic path for the WCG as contained in the WCG's 2025 - 2030 Provincial Strategic Plan. This Plan builds on the gains made in the previous term and in this term will focus on four WCG priorities - Growth for Jobs; Safety; an Educated, Healthy and Caring Society and Innovation, Culture and Governance - but evolves their conceptualisation as "portfolios" to reflect their systemic role in government. The plan, which provides a roadmap, introduces an Integrated Change Strategy, which prioritises a resident-centric approach to service delivery. The strategy emphasises enhanced integration across the four portfolios, aligning efforts to achieve sustainable and impactful outcomes for residents of the Province.

The Department is one of three coordinating ministries (the Department, Provincial Treasury, and the Department of Local Government) which exercise oversight over WCG departments, entities and Western Cape Metro, District and Local Municipalities, ensuring that we sustain our proud record of clean governance and service delivery excellence.

In the reporting period of this Annual Report, the Department achieved a clean audit and achieved 63 out of 66 (or 95.45%) performance indicator targets. Informed by the PSP and the Growth for Jobs Strategy, the Department will continue to strive to realise the Vision of the WCG and live its Values every day.

4.2 OVERVIEW OF THE FINANCIAL RESULTS OF THE DEPARTMENT

4.2.1 Departmental receipts

Table 4.2.1: Departmental receipts

Departmental Receipts	2024/25			2023/24		
	Estimate	Actual Amount Collected	(Over)/ Under Collection	Estimate	Actual Amount Collected	(Over)/ Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Tax receipts	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-
Liquor licenses	-	-	-	-	-	-
Motor vehicle licenses	-	-	-	-	-	-
Sale of goods and services other than capital assets	852	1 118	(266)	1 773	1 129	644
Transfers received	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-
Interest, dividends and rent on land	17	33	(16)	16	14	2
Sale of capital assets	-	2	(2)	-	-	-
Financial transactions in assets and liabilities	-	572	(572)		1 746	(1746)
Total	**869**	**1 725**	**(856)**	**1 789**	**2 889**	**(1 100)**

The Department revises its revenue tariffs annually. The Department over-collected revenue by R0,856 million. The over-collection is chiefly due to the recovery of amounts spent in the previous financial year.

4.2.2 Programme expenditure

Table 4.2.2: Expenditure per programme

Programme name	2024/25			2023/24		
	Final Appro-priation	Actual expen-diture	(Over)/ Under ex-penditure	Final Appro-priation	Actual expen-diture	(Over)/ Under ex-penditure
	R'000	R'000	R'000	R'000	R'000	R'000
Executive Governance and Integration (Administration)	140 333	136 575	3 758	143 993	142 084	1 909
Provincial Strategic Management	163 766	148 910	14 856	90 140	83 192	6 948
People Management	211 013	205 290	5 723	203 064	200 679	2 385
Centre for e-Innovation	1 452 393	1 451 766	627	1 464 776	1 452 562	12 214
Corporate Assurance	75 279	71 587	3 692	72 574	72 306	268
Legal Services	60 261	58 302	1 959	56 164	55 240	924
Total	**2 103 045**	**2 072 430**	**30 615**	**2 030 711**	**2 006 063**	**24 648**

The Department's total expenditure for the period ending 31 March 2025 was R2.072 billion, representing 98.5% of the budget. The underspending of R30.615 million equates to 1.5% and had little to no impact on the achievement of departmental targets. Due to employee exits, employee costs were R8.349 million less than budgeted.

Goods and Services were underspent by R21.795 million, largely due to underspending within the Energy Unit due to challenges experienced with the appointment of a service provider for the Demand Side Management (DSM) Advisor project, which is dependent on inputs from certain municipalities. New advertising contracts are costing less than estimated. Fewer litigation and external legal costs were incurred than projected, since it is a demand-driven and an unpredictable space.

4.2.3 Virements/roll-overs

Virements were applied between programmes chiefly for the following reasons:

- R1.515 million was vired from Programme 1: Executive Governance and Integration to the rest of the Department to assist with spending pressure on Compensation of Employees (COE), Broadband and Wi-Fi, and to Programme 2: Provincial Strategic Management for Gifts and Donations;
- R2.423 million and R1.453 million were vired from Programme 2: Provincial Strategic Management and Programme 5: Corporate Assurance, respectively, to Programme 4: Centre for e-Innovation to assist with spending pressure on Broadband and Wi-Fi as well as to Programme 3: People Management to assist with spending pressure on Compensation of Employees.

Roll-overs were requested with regard to the following:

- Commissioner for Children – R1.343 million for Compensation of Employees and operational costs; and
- Microsoft License shortfall – R15.153 million.

4.3 IRREGULAR, AND FRUITLESS AND WASTEFUL EXPENDITURE

Fruitless and wasteful expenditure:
No cases of fruitless and wasteful expenditure were confirmed during the year.

Irregular expenditure:
No cases of irregular expenditure were confirmed during the year.

4.4 STRATEGIC FOCUS OVER THE SHORT- TO MEDIUM-TERM PERIOD

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The Department of the Premier will continue to drive the implementation of the 2025-2030 Provincial Strategic Plan. The 2025-2030 PSP is closely aligned with the three high-level strategies of the Medium-term Development Plan: – (1) inclusive growth and job creation; (2) reducing poverty and tackling the high cost of living; and (3) a capable, ethical and developmental state and the Provincial Strategic Plan's focus on four portfolios: (1) Growth for Jobs; (2) Safety; (3) an Educated, Healthy and Caring Society; and (4) Innovation, Culture and Governance. Both these strategic plans prioritise economic growth and job creation above all other priorities.

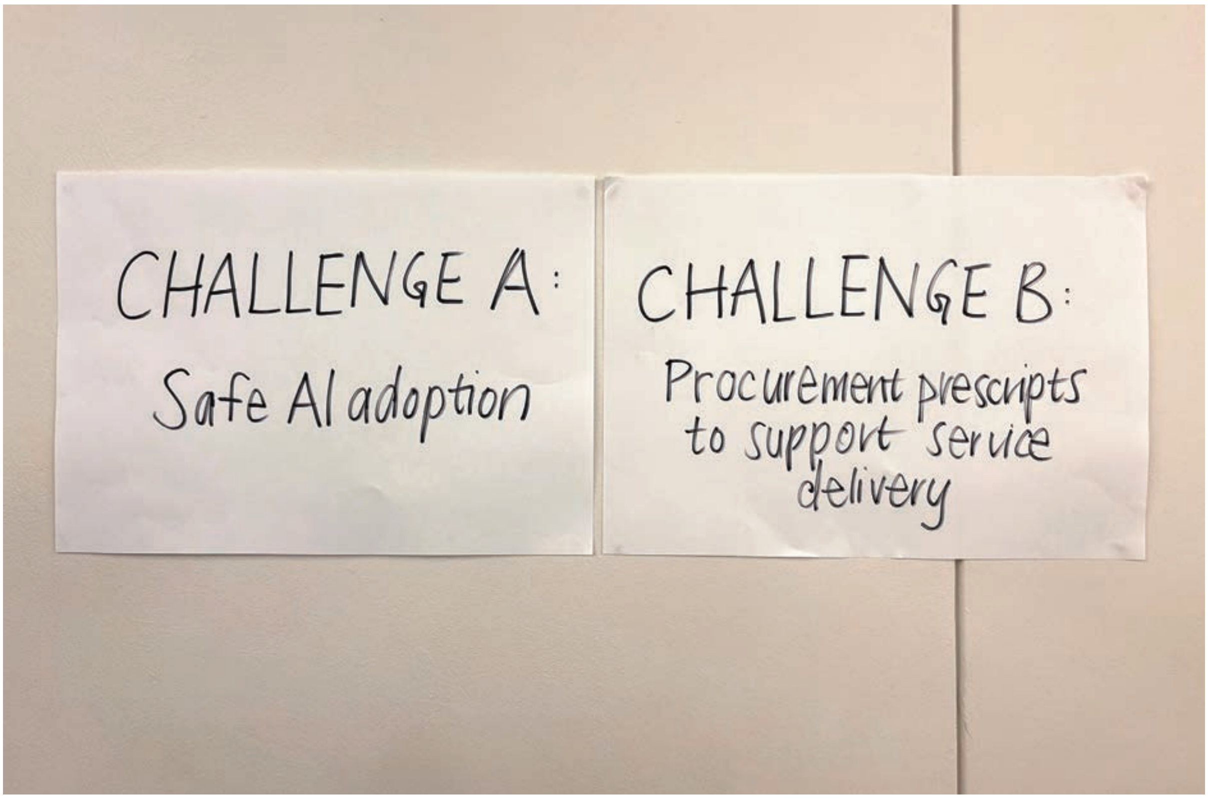
GoBeyond Conference 2025 – shaping the Youth Strategy: `Your Voice, Your Future' session.

The Department of the Premier will continue to provide policy and data support services to WCG departments in support of the Provincial Strategic Plan's implementation over the next five years. Focus will be placed on flagship initiatives, which are enablers of the Innovation, Culture and Governance portfolio.

The Innovation, Culture and Governance portfolio seeks to advance an optimised flow of resources and information; enhanced trust in government; outcomes-based governance; empowering departments for resident-centric service delivery; agility, decentralisation and collaboration; and evidence, intelligence and foresight for evidence-based solutions to societal challenges. Several enablers are required for the portfolio to create an internal environment that is conducive to putting residents first in everything we do: innovation to help solve service delivery challenges; integration and collaboration in planning, budgeting and delivery systems; culture and people-centric delivery to capacitate and resource public servants to deliver accessible and responsive services; futures-thinking and evidence-informed decision making; and ease of doing government, in which good governance is safeguarded while making regulatory frameworks and institutional systems and processes easier and quicker to navigate. The Department of the Premier will play a key role in ensuring that the objectives of the Innovation, Culture and Governance portfolio are realised.

Another key development will be the implementation of Broadband 2.0 to provide pervasive broadband services in the WCG. Free Wi-Fi services will continue to be provided to residents as part of the Digital Government Strategy. Broadband provides internet access to schools and residents via its infrastructure, which is being expanded in the new service contract. Cybersecurity will remain a focus area given the escalation in attacks on the WCG systems. Work will also continue to enhance the Digital Experience Platform.

The Department embraces the possibilities of Artificial Intelligence (AI) to improve service delivery and will engage in Futures Planning to inform evidence-based decision-making and planning. An AI Strategy and an AI Data Governance Policy Framework will be developed to enable responsible and ethical use.



4.5 PUBLIC-PRIVATE PARTNERSHIPS

No public-private partnerships were entered into during the period under review.

4.6 DISCONTINUED KEY ACTIVITIES/ACTIVITIES TO BE DISCONTINUED

No key activities were discontinued during the period under review.

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4.7 NEW OR PROPOSED KEY ACTIVITIES

There are no new or proposed key activities.

4.8 SUPPLY CHAIN MANAGEMENT

Supply Chain Management (SCM) policies and procedures are in place to govern the administrative activities within the organisation, ensuring compliance and minimising the risk of irregular expenditure. To reinforce these controls, the Department actively promotes good governance through targeted internal training programmes, awareness campaigns, distributing informative flyers, and fostering close collaboration with line function officials. These initiatives collectively foster a culture of accountability and transparency across the Department.

Challenges within the SCM environment are proactively addressed through the continuous review and enhancement of processes and procedures. Where necessary, standardised templates are introduced or processes are digitised to streamline operations and mitigate associated risks.

4.9 DONATIONS AND SPONSORSHIPS RECEIVED IN-KIND FROM NON-RELATED PARTIES

The following in-kind donations and sponsorships were received from non-related parties during the reporting period:

Table 4.9.1: Donations and sponsorships received in-kind

NAME OF ORGANISATION	NATURE OF DONATION	2024/25 R'000
Received in-kind Donations		
Australian Government – Department of Foreign Affairs and Trade	Scholarship for an official to do an Australia Awards Africa short course on Financing Climate Action during April 2024 to June 2024.	257
The VUKA Group	The acceptance of two tickets to the ENLIT-AFRICA Conference that took place from 21 - 23 May 2024 at the Cape Town International Convention Centre.	35
BCX Digital Innovation	BCX Digital Innovation Award in the form of a Black View tablet and Takealot vouchers.	46

Public Health and Social Development Sectoral Bargaining Council (PHSDSBC)	Donation to cover the costs for travel, accommodation and associated allowances of one official to attend the ILERA 20th World Congress in New York, USA.	166
The Institute of Commercial Forensic Practitioners (ICFP)	The acceptance of two tickets to the ICFP Financial Crime Conference taking place from 18 – 19 July 2024.	12
The International and Canadian Child Rights Partnership (ICCRP)	Donation to cover the travel and accommodation costs of the Commissioner for Children to participate in the ICCRP conference in Toronto, Canada.	197
Terrapinn Middle East FZ-LLC	The acceptance of a gold sponsorship package to participate in the Solar and Storage Live Cape Town Conference and Exhibition from 27 - 28 August 2024.	344
Under2Coalition	Covering the costs of an economy class ticket for Premier Winde to attend the Climate Week NYC 2024 conference held in New York from 22 - 25 September 2024.	51
Government of Quebec	Donation to cover the costs for accommodation and ground transportation for participants who attended the Regional Leaders Summit (RLS) Science Week held in Canada.	18
Datacentrix (PTY) LTD	Donation to cover travel and accommodation costs of one official from the Centre for e-Innovation (Ce-I) to attend the Data Centrix Showcase held in Johannesburg for the period 21 - 22 August 2024.	7
Public Service Co-Ordinating Bargaining Council (PSCBC)	Donation to cover the costs for travel, accommodation and associated allowances of one official to attend the ILERA 10th African Regional Congress held in Zambia.	60
Total Donations		**1 193**

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NAME OF ORGANISATION	NATURE OF SPONSORSHIP	2024/25 R'000
Received in-kind Sponsorships		
United Nations	Sponsorship to cover the travel and accommodation costs of one official who attended the United Nations Public Service Forum and awards ceremony held in the Republic of Korea.	49
Nelson Mandela Children's Fund	Sponsorship to cover the travel and accommodation costs of five delegates to attend the Boy Joy Summit held in Johannesburg.	18
Centre for Human Rights, University of Pretoria	Sponsorship for two officials from the Western Cape Commissioner for Children office to attend an advanced human rights course.	37
Total Donations		**104**
TOTAL DONATIONS AND SPONSORSHIPS RECEIVED		**1 297**

Table 4.9.2: Gifts, donations and sponsorships made

NATURE OF DONATION	2024/25 R'000
Donation of loadshedding energy relief packs to grade 1 and 12 learners, vulnerable residents in identified Department of Social Development facilities and to neighbourhood watches and safety structures accredited by the Department of Police Oversight and Community Safety.	43 374
TOTAL DONATIONS MADE	**43 374**

4.10 EXEMPTIONS AND DEVIATIONS RECEIVED FROM THE NATIONAL TREASURY

Table 4.10: Deviations approved by the National Treasury

PROJECT	REASON
Department (Vote 1) deviated from the National Budget Programme Structure.	Improved functional, organisational and budget alignment.

4.11 EVENTS AFTER THE REPORTING DATE

None.

4.12 OTHER

To the best of my knowledge there are no other material facts or circumstances that may have an effect on the understanding of the financial state of affairs not addressed elsewhere in this report.

It is our people, our WCG employees, who make a difference in our residents' lives, through contributions towards the progressive realisation of our vision to become a government that residents trust. I appreciate all of you.

I wish to express my sincere appreciation to the Premier as the Executive Authority of this Department, for his leadership, guidance and oversight, and to the management and every employee of this Department who continuously strive towards continuous improvement in service delivery and a steady increase in the value add that this Department brings to the WCG and the positive impact that residents derive as a result.

I hereby approve the 2024/25 Annual Report of the Department of the Premier.

DR HC MALILA

DIRECTOR-GENERAL AND ACCOUNTING OFFICER
DEPARTMENT OF THE PREMIER
DATE: 31 July 2025

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5. STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY OF THE 2024/25 ANNUAL REPORT

To the best of my knowledge and belief, I confirm the following:

- All information and amounts disclosed throughout the Annual Report are consistent;
- The Annual Report is complete, accurate and is free from any omissions;
- The Annual Report has been prepared in accordance with the guidelines on the annual report as issued by National Treasury;
- The Annual Financial Statements (Part F) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by the National Treasury;
- The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information;
- The Accounting Officer is responsible for establishing and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources information and the annual financial statements, and
- The external auditors (Auditor-General of South Africa) are engaged to express an independent opinion on the annual financial statements.

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the Department for the financial year ended 31 March 2025.

Yours sincerely

DR HC MALILA

DIRECTOR-GENERAL AND ACCOUNTING OFFICER
DEPARTMENT OF THE PREMIER
DATE: 31 July 2025

6. STRATEGIC OVERVIEW

6.1 VISION

The vision of the Department of the Premier is to build "a government that people trust".

6.2 MISSION

The mission of the Department of the Premier is: "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".

6.3 OUR PROMISE

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

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6.4 VALUES

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

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

- We 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 residents and those we work with)

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

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

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

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 resident-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.

7. LEGISLATIVE AND OTHER MANDATES

7.1 CONSTITUTIONAL MANDATES

In terms of Section 125 of the Constitution of the Republic of South Africa, 1996 ("the Constitution"), the Premier of a Province exercises executive authority, together with the other members of the Executive Council. Concerning the role and mandate of the Department of the Premier, the following constitutional powers of the Premier and Cabinet are relevant:

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

The Constitution of the Western Cape, 1997 ("the Western Cape Constitution") confers powers and functions on the Premier of the Province, in alignment with the

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Constitution, and the Department provides support to the Premier in exercising and performing these powers and functions.

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

Section 7 of the Public Service Act (PSA) confers certain powers and duties on the Director-General of the Provincial Administration, including:

- Secretary to Cabinet;
- Inter-governmental relations on an administrative level;
- Intra-governmental cooperation, including the coordination of departments' actions and legislation; and
- Strategic direction on transversal policy matters, as set out in Section 3(1) of the Public Service Act.

An important constitutional and legislative responsibility of the Department of the Premier is, therefore, to coordinate the actions of WCG departments concerning policy and strategy development, implementation, and monitoring and evaluation. The vision, values and priorities of the WCG Executive are expressed in the 2025 - 2030 Provincial Strategic Plan (PSP). The Department has an important role to play in driving the coordination and implementation of the entire PSP and the realisation of the WCG vision.

7.2 LEGISLATIVE MANDATES

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

- Basic Conditions of Employment Act, 1997 (Act 75 of 1997)
- Broad-based Black Economic Empowerment Act, 2003 (Act 53 of 2003)
- Cape Town International Convention Centre Company Act, 2000 (Act 8 of 2000)
- Compensation for Occupational Injuries and Diseases Act, 1993 (Act 130 of 1993)
- Constitution of the Republic of South Arfica,1996
- Constitution of the Western Cape, 1997
- Consumer Protection Act, 2008 (Act 68 of 2008)
- Disaster Management Act, 2002 (Act 57 of 2002)
- Division of Revenue Act (annually)

- Electronic Communications and Transactions Act, 2002 (Act 25 of 2002)
- Employment Equity Act, 1998 (Act 55 of 1998)
- Employment Services Act, 2014 (Act 4 of 2014)
- Financial Intelligence Centre Act, 2001 (Act 38 of 2001)
- Geomatics Profession Act, 2013 (Act 19 of 2013)
- Government Employees Pension Law, 1996 (Proclamation 21 of 1996)
- Government Immovable Asset Management Act, 2007 (Act 19 of 2007)
- Income Tax Act, 1962 (Act 58 of 1962)
- Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005)
- Labour Relations Act, 1995 (Act 66 of 1995)
- Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)
- National Qualifications Framework Act, 2008 (Act 67 of 2008)
- National Treasury Regulations, 2005
- Occupational Health and Safety Act, 1993 (Act 85 of 1993)
- Pension Funds Act, 1956 (Act 24 of 1956)
- Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000)
- Preferential Procurement Regulations, 2022
- Prescription Act, 1969 (Act 68 of 1969)
- Prevention and Combating of Corrupt Activities Act, 2004 (Act 12 of 2004)
- Prevention of Organised Crime Act, 1998 (Act 121 of 1998)
- Promotion of Access to Information Act, 2000 (Act 2 of 2000)
- Promotion of Administrative Justice Act, 2000 (Act 3 of 2000)
- Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act 4 of 2000)
- Protected Disclosures Act, 2000 (Act 26 of 2000)
- Protection of Personal Information Act, 2013 (Act 4 of 2013)
- Provincial Archives and Records Service of the Western Cape, 2005 (Act 3 of 2005)
- Provincial Treasury Instructions, 2012
- Provincial Treasury Instructions, 2019 (Chapter 16A)
- Public Administration Management Act, 2014 (Act 11 of 2014)
- Public Audit Act, 2004 (Act 25 of 2004)
- Public Finance Management Act, 1999 (Act 1 of 1999)
- Public Holiday Act,1994 (Act 36 of 1994)
- Public Service Act, 1994 (Proclamation 103 of 1994)
- Regulation of Interception of Communications and Provision of Communication-related Information Act, 2002 (Act 70 of 2002)
- Skills Development Act, 1998 (Act 97 of 1998)
- Skills Development Levies Act, 1999 (Act 9 of 1999)

- Spatial Data Infrastructure Act, 2003 (Act 54 of 2003)
- State Information Technology Agency Act, 1998 (Act 88 of 1998)
- Western Cape Appropriation Act (annually)
- Western Cape Commissioner for Children Act, 2019 (Act 2 of 2019)
- Western Cape Delegations of Powers Law, 1994 (Act 7 of 1994)
- Western Cape Direct Charges Act, 2000 (Act 6 of 2000)
- Western Cape Monitoring and Support of Municipalities Act, 2014 (Act 4 of 2014)
- Western Cape Provincial Coat of Arms Act, 1998 (Act 7 of 1998)
- Western Cape Provincial Commissions Act, 1998 (Act 10 of 1998)
- Western Cape Provincial Honours Act, 1999 (Act 9 of 1999)
- Western Cape Provincial Languages Act, 1998 (Act 3 of 1998)

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

- Medium-Term Development Plan – 2024 - 2029 (MTDP)
- National Development Plan (NDP) (2012)
- National Evaluation Policy Framework (2011)
- National Measurable Outcomes
- National Monitoring and Evaluation Framework – White Paper, October 2009
- National Knowledge Management Strategy Framework (2019)
- National Skills Development Strategy (I, II and III)
- National Strategic Framework of the Department for Women, Children and People with Disabilities
- National Treasury Framework for Managing Programme Performance Information (2007)
- Revised Framework for Strategic Plans and Annual Performance Plans (2019)
- National Youth Policy (2009–2014) of the National Youth Development Agency
- Policy Framework for a Government-wide Monitoring and Evaluation System (2007)
- Policy Frameworks of the National Department of Public Service and Administration on Gender Equality, Disability and Youth in the Public Service
- Public Service Corporate Governance of Information Communication Technology Policy Framework (2022)
- 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)
- Green Paper on National Performance Management (2009)

8. ORGANISATIONAL STRUCTURE

The chart overleaf depicts the senior management structure of the Department as at 31 March 2025.

9. ENTITIES REPORTING TO THE PREMIER

During the period under review no entities reported to the Premier.

Premier Winde and Mrs Winde hosting His Excellency Prof. Dr. Alexander Van Der Bellen, President of the Republic of Austria. The Western Cape and Upper-Austria enjoy a longstanding partnership, bilaterally as well as being founding members of the Regional Leaders' Forum.

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ORGANISATIONAL STRUCTURE OF THE DEPARTMENT OF THE PREMIER AS AT 31 MARCH 2025

- **Premier** – Mr A Winde
  - **Director-General** – Dr HC Malila
    - **Branch Programme Manager: Executive Governance and Integration** – Mr DG Basson
      - **Chief Directorate Finance & Administration** – Mr DG Basson
        - Directorate Financial Management – Ms NN Karra
        - Directorate Supply Chain Management & Administration – Mr K Jackson
      - Directorate Secretariat Services and Protocol – Mr MC Ahmed
      - Directorate Departmental Strategy – Mr A Geldenhuys
      - Directorate Director-General Support – Mr R Shaw
      - **Chief of Staff Office of the Premier** – Ms T De Decker
        - Directorate Strategic Communication – Vacant
        - Directorate Corporate Communication – Ms F Steyn
    - **Head Corporate Services Centre** – Vacant
      - **Branch Centre for e-Innovation** – Mr HR Arendse
        - **Chief Directorate Strategic ICT Services** – A Basha (Acting)
          - Directorate Policy & Strategy – Mr G Mohamed
          - Directorate Planning & Development – Ms A Basha
          - Directorate ICT Governance – Mr G Mohamed (Acting)
        - **Chief Directorate GITO Management Services** – Mr A de Freitas
          - Directorate Health & Social Development – Mr L Benting
          - Directorate Education & Culture Affairs & Sport – Ms F Mhlongo (Acting)
          - Directorate Economic/ Governance & Administration – Ms E de Bruyn
          - Directorate Directory, Security & Collaboration Services – Mr A Coleman
        - **Chief Directorate Transversal Application Services** – Mr E Samaai
          - Directorate Transversal Applications Development – Mr H Jacobs
          - Directorate Transversal ICT Programme Management – Ms S Begg
          - Chief Directorate e-Government for Citizens – Mr CE Wakeford
        - **Chief Directorate Connected Government & Infrastructure Services** – Mr EJ Alexander
          - Directorate Broadband Service Level & Contract Management – Mr M Cloete
          - Directorate Connected Government Buildings & Schools – Vacant
          - Directorate Transversal ICT Infrastructure Operations & Services – Mr JTA Manasse
          - Directorate ICT Schools Support – Mr L Lategan
      - **Branch Legal Services** – Mr L Buter
        - **Chief Directorate Legal Governance and Advisory Services** – Adv N Boshoff
          - Directorate Legal Governance – Adv S van Aarde
          - Directorate Corporate Legal Advisory Services (Governance and Economic Cluster) – Ms G Jefferies
          - Directorate Corporate Legal Advisory Services (Social Cluster) – Vacant
        - Directorate Legislation – Ms A Vosloo
        - Directorate Litigation – Ms N Allen

- **Branch Programme Manager** – Dr Z Ishmail
  - **Chief Directorate Strategic Management Information** – Dr Z Ishmail
    - Directorate Provincial Programme & Project Performance – Mr J Barnard
    - Directorate Provincial-wide Monitoring & Evaluation – Ms A Mohammed
    - Directorate Provincial Spatial Information – Mr J du Preez
  - **Chief Directorate Policy & Strategy** – Mr T Görgens (Acting)
    - Directorate Human Development Strategy – Mr T Görgens
    - Directorate Policy Research and Analysis – Ms S Salie
    - Directorate Economic Strategy – Ms A Goldstuck
  - **Chief Directorate Responsible Manager: International & Priority Programmes** – Mr T Görgens (Acting)
    - Directorate Responsible Manager: International Relations – Mr R Thyssen
    - Directorate Responsible Manager: Priority Programmes Coordination – Mr D Moses
- **Western Cape Commissioner for Children** – Mrs C Nomdo
- **Branch Programme Manager: People Management** – Ms LS Esterhuyse
  - **Chief Directorate Organisation Development** – Mr JP Nel
    - Directorate Departmental Work Organisation Capacity Development – Vacant
    - Directorate Transversal Work Organisation Capacity Enablement – Vacant
    - Directorate Transversal People Capacity Enablement – Ms L Isaacs
  - **Chief Directorate People Training & Empowerment** – Dr P Mmope
    - Directorate People Empowerment – Ms JC van Straten-Kreuser
    - Directorate Training – Vacant
  - **Chief Directorate People Management Practices** – Ms LS Esterhuyse
    - Directorate Policy & Planning – K Scholtz
    - Directorate Recruitment & Selection – Vacant
    - Directorate Service Benefits – Mr NB Lukhai
    - Directorate Employee Relations – Mr S Goldschmidt
    - Directorate Performance & Priority Unit – Ms T Viljoen
- **Branch Corporate Assurance** – Ms HH Robson
  - **Chief Directorate Provincial Forensic Services** – Mr WR Janse van Rensburg
    - Directorate Forensic Investigations Cluster A – Ms W Hansby
    - Directorate Forensic Investigations Cluster B – P Thaba
  - **Chief Directorate Internal Audit** – Ms B Cairncross
    - Directorate (Social & Education Clusters) – Ms V Simpson-Murray
    - Directorate (Infrastructure & Mobility Clusters) – Mr S Malan
    - Directorate Governance & Admin Clusters – Vacant
    - Directorate (Economic Cluster) – Mr P Swartbooi
    - Directorate (Health Cluster) – Mr M Williams
    - Directorate (ICT Audit) – Ms A Behardien
  - **Directorate Enterprise Risk Management** – Ms A Haq

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

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

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Part B

PERFORMANCE INFORMATION

1. AUDITOR-GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The AGSA currently performs certain audit procedures on the performance information to provide limited assurance in the form of an audit conclusion. The audit conclusion on the performance for predetermined objectives is included in the management report.

Refer to page 212, Paragraph 17 of the Report of the Auditor-General, published as Part F: Financial Information. The AGSA did not identify any material findings on the reported performance information for the selected Programme.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 SERVICE DELIVERY ENVIRONMENT

The **Programme: Executive Governance and Integration** fulfils a governance support role to the line functions of the Department. The execution of this role is challenging due to the impact of the shrinking resource envelope on operations. Lower staffing numbers meant that systems and business processes had to be redesigned for efficiency, optimal output and value-add. The Department is investing in digitisation to improve compliance and throughput, even though, for the first time in its history, the Department confirmed zero instances of irregular or fruitless and wasteful expenditure for the year under review.

There is a need for a micro-organisational structure review to reach a minimum human resource threshold. The further development of the WCG Brand, supported by research, will impact how Corporate Communication renders services, particularly in giving effect to the delivery agenda as set out in the 2025 - 2030 PSP.

The **Programme: Provincial Strategic Management** has remained steadfast in its strategic support to the Executive despite operating in a resource and fiscally constrained environment. The policy development and implementation support to the Executive included, amongst others, focused efforts on the development of the PSP.

The evidence generated and lessons learned from the End-of-Term-Review, evaluation findings on the Policy, Planning and Budgeting process, and relevant evidence sources guided actionable insights to optimise policy, planning and data practices across the WCG.

Further to this, the Programme maximised benefits via intra- and inter-organisational engagements towards the increased uptake and use of data and evidence to influence evidence-informed behaviour choices. The Programme has embraced a partnership and a co-creation model with academia and practice specialists, complementing public sector resourcing to stay abreast with global trends. This strategy is aimed at giving effect to a high-end policy, data and technology value chain for an improved service delivery environment.

The collaboration with key national departments such as Statistics South Africa, Multi-National Organisations and Non-Governmental Organisations has spearheaded and grounded a co-product and capability ownership model where this approach ensured responsiveness to the organisation's business strategy and evolving business needs.

Provincial Data Office hosting a delegation from Ghana to discuss evidence-informed decision-making practices and monitoring and evaluation systems, facilitated by a local partner Twende Mbele.

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Within the **Programme: People Management**, the organisational environment has remained steady in its overall structure and direction, which created the space to continue refining business processes, strengthening collaboration across business units, and embedding greater efficiency in service delivery. The programme continued to operate under fiscal constraints, with employees carrying significant workloads to ensure uninterrupted services despite vacancies and limited resourcing.

Demand for People Management services continued to grow. The programme has responded by prioritising process improvements, leveraging technology more effectively, and introducing early steps towards the responsible use of Artificial Intelligence. While still in its formative stages, this exploration signals the potential for AI to assist in managing routine, high-volume administrative tasks in the future, thereby easing pressure on employees and enabling them to focus on higher-value work.

At the same time, progress has been consolidated in advancing the WCG Culture Journey, embedding organisational values more deeply in daily work practices. This has reinforced a culture of excellence that was once again acknowledged through external recognition of the WCG as a Top Employer.

In addition, the Provincial Training Institute is continuing its transition into a future-fit academy and innovation hub. The focus remains on equipping the workforce with the necessary capabilities to meet the evolving needs of the public service, while ensuring that people management remains at the centre of driving performance and organisational resilience.

The **Programme: Centre for e-Innovation** restructured the four Chief Directorates to align with the new digital service delivery demands. The focus areas are Digital Transformation Implementation and Strategy, Transversal Applications Services, Broadband and ICT Infrastructure and ICT Service Management. These units work in an integrated manner and, through strong collaboration with client departments and other spheres of government, pursue the achievement of the provincial Digital Transformation Plan deliverables. To ensure efficient use of ICT in delivering services to residents, the Programme will continue to focus on key programmes towards integration, optimisation and transformation of services through digitalisation of processes and information. Key enabling programmes include, amongst others, application development, cloud services, refreshing our ICT infrastructure, ensuring systems and network uptime, enhancing our digital experience platforms and maintaining a strong information security posture.

The demand for services in the **Programme: Corporate Assurance** is determined by the risk profile of departments. In periods of uncertainty and change, the risk profiles of organisations change, and the same is anticipated for the WCG. There has been a growing demand for risk management services, and with that a change in the expectations of the level of service to be delivered. The provincial risk process will continue to focus on risks and/or opportunities in the implementation of the Provincial Strategic Plan. This includes the introduction of risk appetite statements per categories of risks and key risk indicators for provincial risk to enable escalation to the Enterprise Risk Management Committee dealing with provincial risks.

The Programme remains committed to delivering quality internal audit services, compliant with international standards for the professional practice of internal auditing. Improvement in the quality, efficiency and effectiveness of organisational performance will require a refocus in the annual planning process that will include the contents of departmental service delivery improvement plans, annual performance plan assessments and trends in historic internal audit reports. Internal audit reports issued will have increased focus on recommendations made that consider residents' values and efficiencies, and follow-ups on the implementation of such recommendations will be ongoing to foster accountability.

Provincial Forensic Services team members engage residents on fraud and corruption.

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The average time taken in days to conclude forensic investigations has increased over the past two financial years, indicating insufficient resources to conclude these investigations in an acceptable timeframe. The Programme contributes to creating and inculcating a culture of responsible whistleblowing and, in its efforts to combat economic crime, plays a vital role in ensuring that allegations of fraud, theft and corruption are assessed, investigated and reported to the relevant Accounting Officers and appropriate remedial action is taken. The Chief Directorate extended its service to conduct lifestyle investigations or audits referred to them by accounting officers after the latter considered allegations or other triggers necessitating such investigations or audits. The Department of Local Government created the capacity to conduct forensic investigations in municipalities. Although the Chief Directorate does not have any inherent mandate to execute forensic investigations in this sphere of government, it supports the Department of Local Government with the applicable tools and methodologies upon request.

Demand for the services of the **Programme: Legal Services** remained high. While there was a decrease in the number of requests for legal opinions, which is likely the result of pro-actively rendering legal advice through training and other initiatives, there was a notable increase in demand for the vetting of draft contracts, brought about by, amongst others, partnerships and collaborations between the WCG and the private sector, other government institutions and not-for-profit organisations.

2.2 SERVICE DELIVERY IMPROVEMENT PLAN

The Department has completed a Service Delivery Improvement Plan (SDIP) for 1 April 2023 to 31 March 2025. The tables below highlight the service delivery plan and the achievements to date.

Table 2.2: Summary of the Service Delivery Improvement Plan (SDIP) for Frontline Services Delivery Departments

MAIN SERVICES	BENEFICIARIES	CURRENT/ACTUAL STANDARD OF SERVICE	DESIRED STANDARD OF SERVICE	ACTUAL ACHIEVEMENT
Key Service 1: Repurposing Service Delivery Points (RSDP)	Residents in rural areas, which are identified as priority areas, within the Western Cape	7 (Seven) Service delivery points were identified for the feasibility study in Year 1. * Based on Year 1 feasibility findings, there are 2 (two) service delivery points that will be repurposed as a pilot project in Year 2.	**2 (two)** service delivery points.	**2 (two)** service delivery points were selected to be repurposed as part of the pilot project. The Department of Cultural Affairs and Sport made the selection based on its selection criteria.
		Year 1 focused on the feasibility study. The measure for 90% of identified staff to receive digital literacy and digital services training will be part of the Year 2 pilot at the identified sites. **Note:** Training for the digital literacy and digital services training was trialled.	**90%** of identified staff received digital literacy and digital services training.	**90%** of staff received digital literacy training. Digital services training will commence in the next financial year.
		2 (two) Infrastructure assessments concluded per site in Year 1. The physical and technology infrastructure assessments were concluded as one assessment, and not two separate assessments.	**2 (two)** infrastructure assessments concluded per site.	**Two (2)** infrastructure assessments were concluded per site.

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Batho Pele arrangements with beneficiaries (Consultation, access, etc.)

CURRENT/ACTUAL ARRANGEMENTS	DESIRED ARRANGEMENTS	ACTUAL ACHIEVEMENTS
Professional Standards **0%** of staff at the repurposed service delivery points are aware of the code of conduct because service delivery points were not repurposed in Year 1. **Note:** Not applicable for Year 1, but will be measured in Year 2 when the RSDP project will be implemented.	**Professional Standards** **100%** of staff at the repurposed service delivery points are aware of the code of conduct. Staff should be made aware (and reminded) of the code of conduct.	**Professional Standards** **100%** of staff at the repurposed delivery points are aware of the libraries' code of conduct. The Repurposing Project made use of the libraries' code of conduct because these are aligned with Batho Pele.
Working Environment Standards Digital literacy and digital services training were trialled with identified frontline staff as part of the feasibility study in Year 1.	**Working Environment Standards** **100%** of staff are trained to provide support to residents who access digital services at the repurposed service delivery point.	**Working Environment Standards** **100%** of staff trained provided access to digital services, specifically the Western Cape Education Department Online Admissions, at the repurposed service delivery points.
0% of clear signage displayed at the repurposed service delivery point to indicate that residents can access digital services at this point was measured because service delivery points were not repurposed in Year 1. **Note:** Not applicable for Year 1, but will be measured in Year 2 when the RSDP project will be implemented.	**100%** clear signage is displayed at the repurposed service delivery point to indicate that residents can access digital services at this point.	**100%** signage is displayed at the repurposed service delivery point to indicate that residents can access digital services at this point.

CURRENT/ACTUAL ARRANGEMENTS	DESIRED ARRANGEMENTS	ACTUAL ACHIEVEMENTS
Access Standards **2 (two)** service delivery points were measured for accessibility to residents (including wheelchair access) as part of the feasibility study in Year 1.	**Access Standards** **2 (Two)** repurposed service delivery points accessible to residents (including wheelchair access, depending on the access provided by the facility at which the repurposed service delivery point is located).	**Access Standards** **2 (Two)** repurposed service delivery points accessible to residents (including wheelchair access).
83% of network uptime as per the broadband report. **Note:** Network uptime can be impacted by loadshedding.	**80%** network uptime.	**80%** network uptime.
0% of digital services accessible at service delivery sites reported. **Note:** Not applicable for Year 1 because the focus was on the feasibility study, but the standard will be measured in Year 2 when the RSDP Pilot project will be implemented.	**90%** of digital services accessible at service delivery sites were reported.	Project implementation focused on access to the Western Cape Education Department's Online Admissions digital service.

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CURRENT/ACTUAL ARRANGEMENTS	DESIRED ARRANGEMENTS	ACTUAL ACHIEVEMENTS
Information Standards **0%** Information sources available to residents for Year 1 because the focus was on the feasibility study. **2 (two)** information sources will be available to residents during the implementation of the pilot project in Year 2: **Note:** The Cape Access website will be updated in Year 2 of the RSDP Project. Identified staff will be on-site to provide information to residents in Year 2 of the RSDP Project.	**Information Standards** **2 (two)** Information sources available to residents: · The Cape Access website is **80%** updated. · RSDS Project staff are on-site to provide information to residents.	**Information Standards** The Cape Access website will be updated in the 2025/2026 financial year. The Repurposed sites' staff are on-site to provide information to residents.
Redress Standards **0 (zero)** platforms per annum where surveys (including feedback on compliments or complaints) were received was available in Year 1 because the focus was on the feasibility study.	**Redress Standards** **2 (two)** platforms per annum where surveys (including feedback on compliments or complaints) are received.	**Redress Standards** Utilised the repurposed sites' platforms for receiving feedback.
2 (two) platforms per annum will be available in Year 2 of the RSDP Project to residents, where surveys (including feedback on compliments or complaints) will be received.	**85%** of complaints were resolved within 30 days (turnaround time).	**One (1)** platform was available to residents to receive feedback.

<table>
<tr><th>CURRENT/ACTUAL ARRANGEMENTS</th><th>DESIRED ARRANGEMENTS</th><th>ACTUAL ACHIEVEMENTS</th></tr>
<tr><td>Consultation Standards

Consultations took place as part of the feasibility study in Year 1:
· 2 x Clinics – Operations Managers
· 2 x Museums – Museum Managers
· 3 x Libraries – Library Managers

Note: Stakeholder consultation will be measured as part of the Year 2 consultation process at the pilot sites.</td><td>Consultation Standards

85% of stakeholders (including residents) are consulted annually on various issues such as resolving complaints/ satisfaction reports, Service Delivery Improvement development, etc.</td><td>Consultation Standards

Consultations took place as part of the site assessments at the two selected sites.</td></tr>
<tr><td>Openness & Transparency Standards

0 (zero) sources of information available to residents as part of the feasibility study in Year 1.

4 (four) information sources will be available to the residents:

· WCG and the Department of the Premier’s website will be updated in Year 2 of the RSDP Project.
· Identified staff at repurposed service delivery sites as part of the pilot project will be on-site to provide information to residents in Year 2.
· Community Development Workers provide information to residents.
· Rural libraries provide information to residents.</td><td>Openness & Transparency Standards

4 (four) information sources will be available to the residents:

· WCG and the Department of the Premier’s website are 90% updated.
· RSDS project staff on-site to provide information to residents.
· Community Development Workers (CDW Programme) to provide information to residents.
· Rural libraries provide information to residents.</td><td>Openness & Transparency Standards

The WCG portal has been updated with digital services. Staff at the repurposed sites provided residents with information about digital services, particularly online admissions to schools. Community Development Workers provided information to residents, particularly about the online admissions digital service to schools.</td></tr>
</table>

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CURRENT/ACTUAL ARRANGEMENTS	DESIRED ARRANGEMENTS	ACTUAL ACHIEVEMENTS
Service Standards **0%** of set service standards are in place at the repurposed service delivery points within the government facility because Year 1 was a feasibility study. **100%** of set service standards will be in place at the repurposed service delivery points within the identified government facilities in Year 2. The RSDP Project will have information in Year 2 as follows: · Openness and transparency; · Contact details; · General enquiries; · Feedback; · Complaints; and Report fraud and corruption.	**Service Standards** **100%** of set service standards in place at the repurposed service delivery point within the government facility. The RSDP will have information as follows: · Openness and transparency; · Contact details; · General enquiries; · Feedback; · Complaints; and · Report fraud and corruption.	**Service Standards** The rural libraries at the repurposed sites have information about openness and transparency, report fraud and corruption, library contact details, and general enquiries.
Value For Money Standards **0%** of repurposed service delivery points are available at no cost to residents in Year 1 because the focus was on the feasibility study. **100%** of the repurposed service delivery points will be available at no cost to residents in Year 2.	**Value For Money Standards** **100%** of the repurposed service delivery points are available at no cost to residents.	**Value For Money Standards** Repurposed service delivery sites at rural libraries are available for residents to use at no cost to them.

Service delivery information tool

CURRENT/ACTUAL ARRANGEMENTS	DESIRED ARRANGEMENTS	ACTUAL ACHIEVEMENTS
0 (zero) Information communicated. **Note:** Year 1, the feasibility study was conducted to determine the feasibility of the RSDP Project. The information will be communicated in Year 2 of the RSDP Project.	Information is communicated through: a) 1 (one) Departmental Annual Performance Plan published. b) RSDS website 100% available: www.westerncape.gov.za c) RSDS contact details can be provided as per request. Brochures are available at the RSDS. d) Training is conducted as scheduled. e) RSDS staff were on-site at all times and provided information to residents. f) 24/7 access to the website at www.westerncape.gov.za and social media accounts.	Information about the Project is contained in the Department of the Premier's Annual Performance Plan 2023/2024. Information about the digital services is available to residents on the WCG website. Training is conducted for the library staff as scheduled.

Complaints mechanism

CURRENT/ACTUAL COMPLAINTS MECHANISM	DESIRED COMPLAINTS MECHANISM	ACTUAL ACHIEVEMENTS
0 (zero) Complaints/ Suggestions/ Compliments/ Queries are registered and monitored. **Note:** Year 1 was a feasibility study to test the efficacy of repurposing existing service delivery points to deliver digital services. Complaints/ Suggestions/ Compliments/ Queries will be registered and monitored in Year 2 of the RSDP Project implementation.	Complaints/ Suggestions/ Compliments/ Queries are registered and monitored through: a) WCG RSDS: monthly statistics of incidents received, as well as resolution rate. Incidents escalated to WCG departments to assist with resolutions. Residents assist with identifying improvements. b) Annual User and Client Survey conducted to consult clients on their e.g. input, experience, improvements suggested; training required. c) Annual User and Client Report indicating findings and recommendations on the Annual User and Client Survey conducted.	Statistics will be gathered in year 3 of the Project. The Annual User and Client survey will be conducted in Year 3 of the Project.

2.3 ORGANISATIONAL ENVIRONMENT

The Department's organisational environment was stable during the period under review. The Director-General, Chief Financial Officer and most of the Senior Management Service (SMS) posts remained substantively filled.

The departmental Budget Committee played a crucial role in managing the compensation of employee budget over the medium term. It ensured that only the most critical vacancies were filled to maintain critical mass. Some senior management posts were filled due to increased service delivery demands and the need to give effect to the provincial strategic priority areas.

There were no structural changes to the Department's organisational structure during the period under review. All Programme Managers have a direct reporting responsibility to the Accounting Officer / Director-General.

2.4 KEY POLICY DEVELOPMENTS AND LEGISLATIVE CHANGES

The Department supported the further development of key provincial transversal policies and strategies, such as, the Provincial Strategic Plan and the Provincial Strategic Implementation Plan that guide the WCG's strategies over the next five years.

3. PROGRESS TOWARDS ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

The Department identified the impact that it wanted to achieve over the 2020 - 2025 term as "An enabled WCG that delivers accessible, quality and people-centric services to improve socio-economic outcomes for the people of the Western Cape."

The following progress against the outcomes was recorded.

a. **Improved quality, efficiency and effectiveness of organisational performance**
   The one outcome indicator was identified as: "Level of Knowledge Management Maturity in the Department of the Premier." The Department of Public Service and Administration issued a new Determination and Directive in 2024 and an amended Directive in 2025, which resulted in a significant change in the way that Knowledge Management must be implemented in departments. Implementation is underway, and good progress has been made.

Departmental participants at a Knowledge Management Workshop.

A second indicator related to: "Clean audit obtained in respect of the previous financial year," (2023/2024 financial year). A clean audit report and normative spending performance contributed to improved quality, efficiency and effectiveness of departmental performance. A further initiative in support of this outcome was the Department's Financial Management Capacitation Plan (FMCP), which focused on the improvement of the financial and supply chain management skills of departmental employees. The Department conducted more training interventions than were initially planned for the year under review, and this resulted in an overperformance of 108.57%, a marginal increase from the 2023/24 financial year (106.25%), against its annual target of 100% implementation. This was based on increased demand for training interventions.

In addition, four quarterly reports outlining the governance performance of the Department were submitted to the Premier by the Accounting Officer. The reports dealt with progress with financial and non-financial performance, as well as any risks that could impact the Department's outcome achievements.

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b. Improved perception of trust in the WCG to deliver on promises through strengthened strategic communications

Public trust in WCG was tracked during the pandemic, and a healthy trust in the WCG's ability to manage the pandemic became evident through conducting weekly polling. By the end of the term, 35 waves of polling had been completed. Polling results indicated that residents had increasing confidence in the WCG to deliver on service delivery commitments.

c. Improved awareness of WCG brand purpose amongst employees toward internal culture change

There were positive shifts in employees' awareness of the WCG brand as a result of a vigorous internal and external communication campaign in response to COVID-19. The outcome sought to create internal awareness with employees on how their interactions with residents should instil a sense of hope and worth as the underlying principle of the WCG brand.

Survey results indicated that there is growing awareness of employees' ability to articulate how the concept of hope and worth finds expression in the WCG.

Similarly, over half of the WCG employees who participated in the polling agreed that employees are prioritising resident-centricity in their actions and behaviours.

This could be attributed to the continued roll-out of the WCG's Culture Journey.

d. Increased use of quality data and evidence

Over the past five years, the year-on-year assessment of data governance maturity shows defined data governance practices serving as a benchmark with a degree of data collaboration across departments. The common purpose remained to increase the use of data and evidence in the overall management of data as a strategic asset within a data-driven organisation.

The data governance maturity score for the WCG has shown consistent growth, rising from a score of 1.7 in 2020/21 for year 1 to a score of 3.0 in 2024/25 for year 5. This WCG score represents a level 3 maturity that indicates a positive trend in adopting sound data governance practices, reflecting increased awareness and better-defined roles and responsibilities for data management. The score reflects a 56% increase over the five years and a notable 20% improvement from the 2023/24 score. The Department of the Premier achieved a score of 3.9, which represents level 4 maturity, meaning that data governance practices are actively managed and monitored.

Data policy instruments, such as the Data Governance Policy Framework, provide direction in terms of the regulatory framework and governance structures for decision rights and accountability mechanisms.

The Memorandum of Cooperation on Data Sharing and the Open Data Policy continue to facilitate and enable transversal data sharing and access. The Western Cape Data Portal enabled easier access to and use of data from a single source for decision-making across departments. The strategic and delivery context for this outcome is further embedded within four sub-outcomes, namely insightful data, an interconnected data ecosystem, transformed data and evidence capabilities and a responsive operating model.

e. Improved evidence-based policy, planning and implementation

At the beginning of the term, the outcome indicator was defined as: "Level of evidence use maturity in policy, planning and implementation." The measurement of an actual rating as envisaged initially proved to be premature, as an evidence mapping exercise needed to be conducted before assessing evidence use.

The following product development directly relates to the outcome of improving the evidence-based policy, planning and implementation:

- PSP 2019 - 2024 and 2025 - 2030
- Recovery Plan
- Provincial Strategic Implementation Plan
- Delivery and Accountability Management Committee ("Manco") system
- The End of Term Review
- Assessments of all departmental Strategic Plans and Annual Performance Plans for their use of evidence-based planning and decision-making in the WCG.
- A series of evidence products informing planning, policy and implementation.

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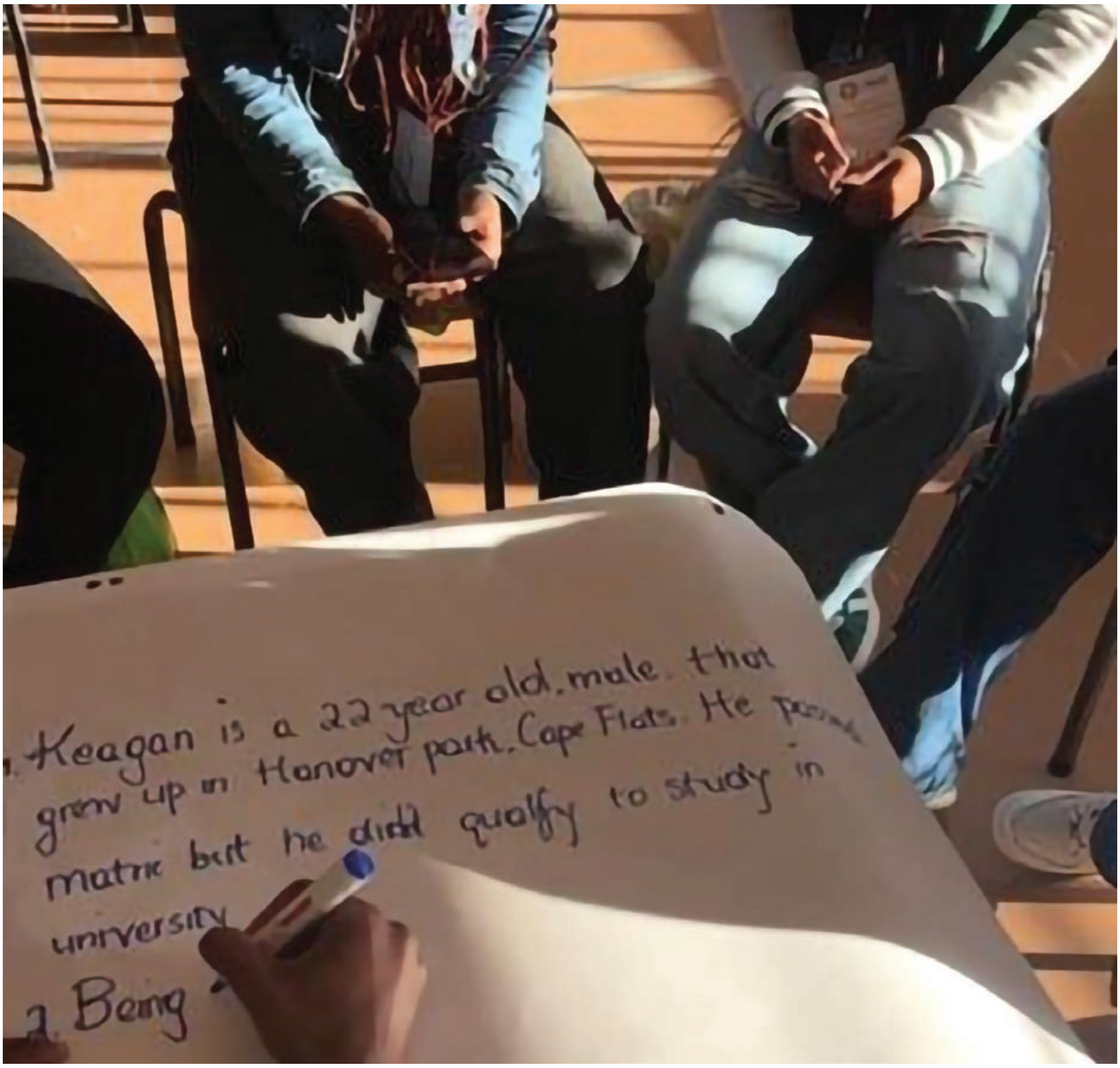
f. Enabled citizen-centric culture

In support of the outcome "Enabled citizen-centric culture," the focus was on enabling the desired shift in organisational culture towards embedding resident-centric approaches. This was measured through the percentage implementation of the Culture Transformation Plan on an annual basis, with a target of 100 per cent per annum. At the end of the term, the Department implemented 100 per cent of the planned deliverables in the Culture Transformation Plan for 2024/25.



Youth Development Strategy: collective imaginaries activity with young people at the GoBeyond Conference.

Various leadership support and capacitation interventions were implemented. These initiatives aimed to empower WCG to connect more with our core values as an organisation, to inspire high performance and foster positive relationships between leaders and their teams. The initiatives will contribute to enabling behavioural shifts to be better aligned and serve the needs of residents.

The next cohort of leaders participated in the Values-based Leadership Development Programme. A series of conversations in the workplace on the values of the WCG and how it should shape and form employee behaviour, organisational practices and leadership responsibilities were implemented across the WCG. These interventions contributed to inculcating a resident-centric culture in the WCG. Quite a number of webinars were run by the Employee Health and Wellness practice to address key workplace wellness items.

g. Enabled and competent employees

The Future-fit People Management Strategy was developed to further modernise and strengthen people practices across the Department as well as the WCG.

In the 2024/25 financial year, all planned deliverables were fully achieved, demonstrating tangible progress in embedding best practices, and enabling competent employees. This successful implementation has already strengthened the foundations for improved alignment and efficiency, while supporting a more engaged workforce. Looking ahead, continued implementation of the strategy over the medium term will further ensure that the Western Cape benefits from a highly competent and motivated public service that consistently places residents at the centre of its work.

h. Strengthened people management maturity

The Department has transitioned from the internally developed People Management Maturity instrument to the internationally recognised Top Employer certification as its benchmark for assessing people practices. This shift reflects a move towards a more comprehensive and credible measure that captures the full spectrum of people management excellence across all Chief Directorates.

In 2023/24, the Department achieved Top Employer certification for the first time, and in 2024/25, it was awarded the certification for a second consecutive year. This recognition by the Top Employers Institute confirms the maturity of the Department's people management practices and its sustained progress in areas such as talent strategy, workforce planning, learning and development, leadership capability, organisational culture, diversity and inclusion, and employee well-being.

By aligning to this global standard, the Department not only benchmarks itself against best practice but also demonstrates its commitment to fostering a capable, engaged, and future-fit workforce in service of the people of the Western Cape.

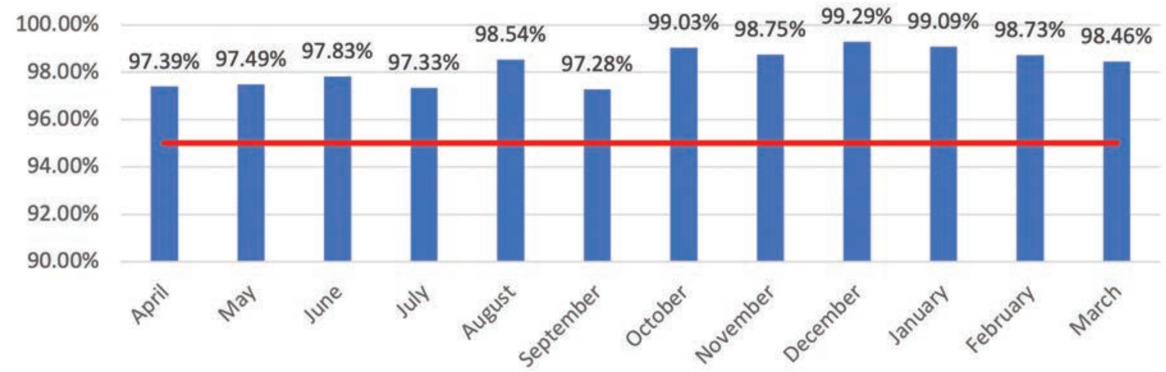
i. Digitally empowered citizens

At the beginning of the 2020 - 2025 term, the indicator to track this outcome was formulated as "Number of citizens utilising WCG digital service facilities." By the end of the 2024/25 financial year, 6,603,133 residents used the Western Cape Government's digital service facilities, denoting a significant increase in the demand for such services as part of the advancement in the global technological revolution.

The Department provided 15 digital channels on which all WCG business units deliver their information and services to residents. The channels include an upgraded new WCG Portal, 9 WCG Contact Centre channels and 4 WCG Social Media accounts. These channels are supplemented by the 82 WCG eCentres. Together, these operate as a transversal WCG ecosystem for communication and engagement, online service delivery and resident digital skills development (2,947 training opportunities provided in the year under review).

The WCG Contact Centre (including WCG social media) achieved a 98.38% resolution rate for 143,000 WCG Contact Centre tickets. The most favoured channel in the WCG Contact Centre is telephone (65% of tickets), followed by email (18,6%) and walk-ins at 10,7%. This shows that residents are more inclined to call or email rather than visit a facility.

WCG Contact Centre Resolution Rate (Target 95%)



Monthly resolution rate of WCG Contact Centre tickets

WCG Contact Centre Annual Data for 2024/25	
Annual Total Resolved Tickets (Numerator)	143 436
Annual Total Tickets (Denominator)	145 792
Annual Resolved Tickets %	98,38%
Annual Residents helped (estimate)	100 000

Total number of WCG Contact Centre tickets and resolution rate for the 2024/25 financial year

The repurposing of service points for digital services projects aimed at setting up e-Kiosks at WCG facilities was launched and will result in access to digital services at any facility. The feasibility study was conducted at e-centres, libraries, museums and with community-based development workers. It included change management, digital training, and orientation to digital services for frontline staff. These initiatives noted above significantly boosted digital inclusion, helping residents to access and benefit from digital services.

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j. **Optimised and integrated citizen-centric services**

The outcome indicator, “Number of unique service and information requests accessed online rather than in-line,” set a target of 20,000,000 for the 2020 - 2025 term. By the end of March 2025, 281,062,769 online service and information requests were measured across the 15 digitally supported WCG channels.

Improving service delivery through integrated digital platforms and modernised system architecture was crucial. Business process optimisation and digitisation of services were prioritised, leading to the development and launch of numerous internal and external services. A major achievement was launching the new WCG Portal (digital experience platform) for comprehensive service and information access.

Additionally, migrating Oracle and Enterprise Content Management servers to a hybrid cloud platform enhanced service capabilities, compliance, security, and cost efficiency. Decommissioning legacy systems, including Drupal 7, and implementing modern replacements streamlined and improved services.

A unified view of resident data from multiple sources, such as the contact centre and social media, helped achieve a 98.38% resolution rate for 143,436 Contact Centre tickets.

k. Connected government and sound ICT governance

ICT Governance is the cornerstone of the ICT architecture of any institution. For this reason, the WCG measured its level of ICT governance maturity over the term. The Department of Public Service and Administration issued a revised directive and policy on corporate governance of ICTs in 2022, which resulted in a significant change in the way IT governance must be implemented in the WCG. The WCG's corporate governance policy was updated and requires ongoing implementation by departments.

As the province continues to advance its technological landscape, the focus on connected government and sound ICT governance remains paramount. In a bid to foster innovation and enhance digital infrastructure, the province undertook significant initiatives. These included the upgrade of broadband connectivity at 1,914 WCG sites and the activation of 1,600 public Wi-Fi hotspots, particularly in rural areas. The deployment of a mobile e-Centre, which played a crucial role in the 2024 George building collapse disaster response, has started to show great promise in improved ICT access in under-resourced areas. The 82 e-centres, which were supported in collaboration with Library Business Corners, have grown to a staggering 215,469 registered users concentrated in the rural areas. The refreshed and expanded Local Area Network (LAN) and Wi-Fi infrastructure at corporate sites, alongside the upgrade of 388 school servers and EduLAN 9 infrastructure, for improved educational outcomes, underscore the commitment to improved digital access.

Residents accessing the WCG mobile e-Centre.

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The 98% target for system uptime was exceeded with an achievement of 99.73% across all the cloud services infrastructure. This while maintaining all IT service desk Service Level Agreement (SLA) targets, which is important for service continuity.

A comprehensive and mature cybersecurity programme has been implemented to manage and safeguard infrastructure, applications, systems, and information. In this regard, approximately 330,000 emails were blocked before delivery, and 310,000 website Uniform Resource Locator (URLs) containing harmful or malicious content were blocked.

The WCG Corporate Governance of IT policy was approved by all Heads of Department (HODs) with a focus on strengthening the conformance and performance of IT governance. A remarkable 95% for cloud and 94% for IT security maturity score on the Department of Public Service and Administration assessment was achieved. Documenting IT risks for all provincial departments further highlights the strong focus on digital governance and risk management. The focus remained on leveraging technology and cloud computing to support disaster responses, foster innovation, and streamline processes for better service delivery across the province.

I. Digitally empowered employees

The outcome indicator was formulated as the "Number of employees equipped with modern enterprise productivity solutions." For the 2024/25 financial year, a target of 5,000 employees was set. By 31 March 2025, 13,803 employees were equipped with modern enterprise productivity solutions. This target was consistently overachieved over the five-year term as a result of critical security updates and fixes, which necessitated immediate deployment to address potential vulnerabilities in the modern office suite.

The aim of a digitally empowered employee and innovative culture was to provide WCG employees with modern digital tools, reliable connectivity, and promote an environment where innovation thrives. During this period, key initiatives were implemented to equip employees with modern productivity solutions and enable departments to digitally transform their operational functions. The deployment of Microsoft 365 across all departments established a secure, cloud-based modern workplace, enhancing productivity, collaboration, and data security. Microsoft Teams and MyContent (Enterprise Content Management) were integrated to streamline collaboration and document management.

Furthermore, the adoption of Microsoft 365 Copilot improved internal processes, with a successful pilot of Security Copilot aiding in threat detection, incident response, and reporting, and facilitating quicker decisions with fewer resources. An "Artificial Intelligence (AI) landing zone" regulatory sandbox was developed and tested during the GENERATIVE AI hackathon to provide a secure framework for AI technologies within a regulatory environment.

A culture of learning was promoted through continuous digital skills training for 1,906 WCG employees, as well as the finalisation of the micro learning content. The Digital Literacy Skills Programme focused on ICT skills development for all WCG employees, particularly front-line employees who deliver services directly to residents of the province. The most popular courses have been Microsoft Copilot at 26% and data analytics at 12% which speaks to the growing need for capacitation in emerging technologies.

The Digital Skills Programme included a Generative AI hackathon with a structured AI development programme, which introduced 74 Ce-I employees to artificial intelligence. As a result, technical expertise and adaptability were enhanced, leading to increased use of AI to improve service delivery. Several prototypes for safety and the agricultural sectors are now in development.

m. Transformed governance resulting in improved service delivery

The indicator developed to measure this outcome was formulated as "Level of Western Cape Government corporate governance maturity." The assessment of the Corporate Governance Maturity levels of departments continued in a staggered approach, as per the agreed Internal Audit coverage plans. The corporate governance maturity target, as determined in 2018/19, was a level 4 (as per the maturity model that forms part of the framework). By the end of the term, an actual maturity level of 5 was achieved.

The Programme: Corporate Assurance contributed significantly to transforming governance in the WCG for improved service delivery. The core services provided by this Programme are governance services, mostly providing assurance to client departments that sufficient controls are in place to mitigate risks. Ultimately, this impacts service delivery and achievement of objectives.

The strategic outcome links directly to the National Development Plan and the Medium-term Strategic Framework, particularly Outcome 12 ("an efficient, effective and development-oriented public service"), and Outcome 3 ("all people in SA are and feel safe"), particularly as it pertains to fighting fraud and corruption. Furthermore, in collaboration with Provincial Treasury and the Department of Local Government, this Programme contributed to the Innovation, Culture and Governance focus area (and more specifically the focus area "governance transformation"). As part of this collaboration, a quarterly report to Provincial Cabinet was drafted where the root causes of the findings identified by this Programme were categorised according to the components of the Corporate Governance Framework.

n. **Enabled legally sound decision-making by the Western Cape Government in the attainment of provincial strategic priorities and the delivery of services**
The quality of services rendered by the Programme: Legal Services, is ultimately determined by the extent to which courts confirm the accuracy of legal advice that was furnished before matters became litigious. The Programme has set out to achieve a target of zero judgments handed down against the WCG in which courts differed from internal pre-litigation advice. During the year under review, no superior court judgments that differed with such advice were handed down against the WCG, which is demonstrative of the Programme's contribution to promoting adherence to the rule of law and the enablement of service delivery through legally sound decision-making at executive and administrative levels.

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BELOW:
Staff from the
Executive Governance and
Integration team

PROGRAMME 1:

EXECUTIVE GOVERNANCE AND INTEGRATION

4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

4.1 PROGRAMME 1: EXECUTIVE GOVERNANCE AND INTEGRATION

4.1.1 Programme Description

4.1.1.1 The purpose of the programme

The main purpose of the programme is to provide executive governance services to the provincial executive and senior management of the Department. The programme strategically supports the Department of the Premier, Cabinet, the Accounting Officer, and provincial top management by providing governance support and seamless executive secretariat services for effective decision-making by the Executive. In addition, the programme enables the Accounting Officer to comply with their corporate responsibilities, e.g. financial management, internal control, supply chain management, strategic management, strategic and corporate communications, Minimum Information Security Standards (MISS) and Occupational Health and Safety (OHS). The departmental Deputy Information Officer function is also provided for in this programme.

4.1.1.2 Sub-programmes

During the period under review, the programme provided for the following functions to be delivered:

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

Sub-programme 1.2: Office of the Premier: to provide operational support to the Premier.

Sub-programme 1.3: Executive Council Support: to manage the executive secretariat. This sub-programme manages the provision of secretariat, logistical and decision support services to the Cabinet, the Premier's intergovernmental relations forums, the provincial top management and the Department of the Premier's executive committee.

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Sub-programme 1.4:	Departmental Strategy: to provide strategic management, coordination and governance support services. The sub-programme facilitates the departmental strategic management processes and the safety and security arrangements for the Department.
Sub-programme 1.5:	Office of the Director-General: to provide operational support to the Director-General.
Sub-programme 1.6:	Financial Management: to manage financial and supply chain management (SCM) services.
Sub-programme 1.7:	Strategic Communication: to coordinate external communication and public engagement to ensure that the Western Cape Government effectively communicates its strategic goals and service delivery outcomes to the people of the Western Cape.
Subprogramme 1.8:	Corporate Communication: to coordinate communication messaging to ensure that the strategic impact and outcomes of the WCG are communicated to residents. A communication advisory and support service is provided to departments.

4.1.1.3 Programme contribution to institutional outcomes

The programme contributed to Innovation, Culture, and Governance through efforts to improve good governance in the institution, as evidenced, amongst others, through achieving 95.45 per cent of its non-financial targets and spending 98.5 per cent of its budget. This performance, together with overperformance with the implementation of a Financial Management Capacitation Plan, regular Accounting Officer reporting to the Premier on the governance performance of the Vote and tracking the reach and impact of communication efforts, further contributed to improving the quality, efficiency and effectiveness of departmental performance.

4.1.2 Outcomes, outputs, output indicators, targets and actual achievements

Table 4.1.2.1: Programme 1: Executive Governance and Integration: Institutional Programme performance prior to in-year changes

PROGRAMME 1: EXECUTIVE GOVERNANCE AND INTEGRATION									
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2022/2023**	**Audited Actual Performance 2023/2024**	**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025 until the date of re-tabling (Q1 and Q2)**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**	**Reasons for revisions to the Outputs / Output Indicators/ Annual Targets**
Enabled citizen-centric culture	Frontline service delivery improvement reports	1.1.1 Number of frontline service delivery improvement reports produced per annum	4	4	4	2	-2	The indicator title was revised in the in-year change process.	Indicator name/ title is not verbatim in MTEF Tables and TID.
Improved perception of trust in the WCG to deliver on promises through strengthened strategic communications	Providing research on the perception of trust in the WCG to deliver on its promises to enable the assessment of strategic communications effort	1.8.2 Number of reports on improvement in public trust in the WCG to deliver, as determined by a perception survey	8	20	2	1	-1	The indicator title was revised in the in-year change process.	Indicator name/ title is not verbatim in MTEF Tables and TID.

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Table 4.1.2.2: Programme 1: Executive Governance and Integration: target achievement against Annual Performance Plan

PROGRAMME 1: EXECUTIVE GOVERNANCE AND INTEGRATION								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2022/2023**	**Audited Actual Performance 2023/2024**	**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**
Enabled citizen-centric culture	Frontline service delivery improvement reports	1.1.1 Number of frontline service delivery improvement reports produced per programme per annum	4	4	4	4	N/A	N/A
Improved quality, efficiency and effectiveness of departmental performance	Accounting Officer Governance Reports on the performance of the Vote	1.5.1 Number of Accounting Officer Governance Reports on the performance of the Vote	4	4	4	4	N/A	N/A
Improved quality, efficiency and effectiveness of departmental performance.	Financial Management Capacitation Plan implemented	1.6.1 Percentage of planned financial capacitation interventions implemented	116.07% Numerator: 65 Denominator: 56	106.25% Numerator: 34 Denominator: 32	100%	108.57% Numerator: 38 Denominator: 35	8.57%	There was a greater demand for interventions.
Improved quality, efficiency and effectiveness of departmental performance	Management of media risks and opportunities	1.7.1 Number of monthly communication tracking reports produced	12	12	12	12	N/A	N/A
Improved perception of trust in the WCG to deliver on promises through strengthened strategic communications	Providing a review and improving on transversal compliance of brand and brand concept by WCG departments	1.8.1 Number of Brand Assessment Reports generated	4	4	4	4	N/A	N/A

PROGRAMME 1: EXECUTIVE GOVERNANCE AND INTEGRATION									
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2022/2023**	**Audited Actual Performance 2023/2024**	**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**
Improved perception of trust in the WCG to deliver on promises through strengthened strategic communications	Providing research on the perception of trust in the WCG to deliver on its promises to enable the assessment of strategic communication efforts	1.8.2 Number of reports on improvement in public trust in the WCG to deliver, as determined by a perception survey	8	20	2	11	9	The Office of the Premier had a greater demand for interventions, including pre- and post SOPA polling, and a special polling on Education.
Improved awareness of WCG brand purpose amongst employees toward internal culture change	Providing research on the ability of staff to articulate the WCG brand purpose to enable an improved assessment of internal culture change efforts	1.8.3 Number of reports on the improvement of staff's ability to articulate the WCG brand purpose, as determined by the pass rate of an employee brand survey	2	2	2	2 See Note 1	N/A	N/A
Improved awareness of WCG brand purpose amongst employees toward internal culture change	Providing awareness of the WCG brand purpose in support of the WCG key priorities and to build a single, strong organisational brand identity	1.8.4 Number of WCG transversal internal communiques created and published	5	4	4	4	N/A	N/A

Note 1: Indicator 1.8.3 was changed within the In-Year Change process due to the calculation type in the Technical Indicator Descriptions not being aligned to the performance tables. These changes did not affect the audited actual performance.

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The indicators in Programme 1 contributed to the provincial key priority Innovation, Culture and Governance, particularly as it related to indirect contributions to resident-centric culture and governance transformation through efforts to maintain good corporate governance principles and practices and the various resident-facing communication research and campaigns implemented during the period under review.

The programme is administrative and renders support to the rest of the Department. Departmental initiatives prioritising women, youth and persons with disabilities would therefore be supported from a Supply Chain Management perspective.

4.1.3 Linking performance with budgets

Table 4.1.3: Programme 1: Executive Governance and Integration: sub-programme expenditure

Sub-programme Name	2024/25			2023/24		
	Final Appro-priation	Actual expen-diture	(Over)/ Under ex-penditure	Final Appro-priation	Actual expen-diture	(Over)/ Under ex-penditure
	R'000	R'000	R'000	R'000	R'000	R'000
Programme Support	547	541	6	517	514	3
Office of the Premier	20 453	20 316	137	19 068	19 024	44
Executive Council Support	12 099	12 073	26	12 189	12 164	25
Departmental Strategy	6 208	6 192	16	4 949	4 943	6
Office of the Director-General	11 436	10 714	722	15 384	15 312	72
Financial Management	48 121	48 074	47	48 502	48 447	55
Strategic Communication	3 177	2 151	1 026	4 224	4 217	7
Corporate Communication	38 292	36 514	1 778	39 160	37 463	1 697
Total	**140 333**	**136 575**	**3 758**	**143 993**	**142 084**	**1 909**

Underspending is due to slower than anticipated filling of posts and certain projects that will only be completed during the 2025/26 financial year, e.g. Social Media Monitoring final report and WCG e-Centre signage is still in production.

4.1.4 Strategy to overcome areas of underperformance

The programme achieved all its deliverables in the year under review, and there were no areas of under-performance.

4.1.5 Performance in relation to standardised outputs and output indicators for sectors with concurrent functions

There were no standardised outputs and output indicators applicable to the Department's functions during the period under review.

A 12-month journey of personal growth, emotional intelligence, and agile thinking—empowering leaders through values-based workshops.

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BELOW:
Staff from the Strategic
Programmes team

PROGRAMME 2:

PROVINCIAL STRATEGIC MANAGEMENT

4.2 PROGRAMME 2: PROVINCIAL STRATEGIC MANAGEMENT

4.2.1 Programme Description

4.2.1.1 The purpose of the programme

The purpose of this programme is to provide policy and strategy support as well as strategic management information and to coordinate strategic projects through partnerships and strategic engagements.

4.2.1.2 Sub-programmes:

During the period under review, the programme provided for the following functions to be delivered:

Sub-programme 2.1: Programme Support: to provide administrative support to the management of this programme.

Sub-programme 2.2: Policy and Strategy: to coordinate, support and promote innovative and evidence-based policy and strategy development, planning, implementation and review.

Sub-programme 2.3: Strategic Management Information: within the role of a Provincial Data Office, the Programme leads in institutionalising data-led and evidence-based approaches for learning and decision-making and supports and enables provincial departments to implement and adopt best practices and drive innovation.
The strategic approach to data development is building strategic partnerships with suppliers, producers, users of data, policy makers and technology to increase the access and use of quality data and evidence for results and transparency.

Sub-programme 2.4: Strategic Programmes: to lead and coordinate the institutionalisation of strategic programmes in support of key provincial strategic priority areas, such as energy, safety, growth for jobs and wellbeing.

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4.2.1.3 Programme contribution to institutional outcomes

The Programme Provincial Strategic Management supports two outcomes, namely "Improved evidence-based policy, planning and implementation" and "Increased use of quality data and evidence". These outcomes contribute to policy results on service delivery and societal outcomes. The strategic outcomes are aligned to the Medium-term Development Plan priority 1: Capable, Ethical and Developmental State, as well as priority 6: Social Cohesion and Safer Communities.

The indicators in Programme 2 contributed to the Innovation, Culture and Governance enabler, particularly as it related to the expansion of the Innovation Programme. In addition, the indicators contributed value to data-driven approaches across the transversal strategic priorities.

4.2.2 Outcomes, outputs, output indicators, targets and actual achievements

The scope for assessing draft Annual Performance Plans (APPs) was considerably expanded and strengthened all relevant sections of the APPs. The assessment team included the Department of the Premier (Policy and Strategy unit, Provincial Data Office and Corporate Assurance) as well as Provincial Treasury, Department of Local Government, and the Department of Environmental Affairs and Development Planning. The result was a detailed, integrated assessment that provided departments with actionable insights as they continued to craft their APPs.

Over the past five years, the outcome, "Increased use of quality data and evidence," was driven by a strategy map to institutionalise province-wide data governance. This was linked to four sub-outcomes implemented through foundational and functional capabilities to deliver on three high-level outputs: data and evidence products, a system of indicators and integrated data services. This grounded the Provincial Data Office in expanding the data supply for improved service delivery and socio-economic outcomes, noting the policy agenda and efforts to drive data for development through data ecosystems.

For insightful data, key publications and briefs include releases on outcome indicators, performance data, evaluative evidence and a service delivery index. Periodically, the Department issued socio-economic briefs, small area statistics and indices' dashboards. The introduction of the Western Cape Portal contributed to the expansion of an interconnected data ecosystem that drives data development. During the period under review, the portal became a space for more than 2,000 unique users who accessed the portal content between 15,000 to 20,000 times per month. This, together with coherence in the WCG indicator universe, shapes the discourse for measuring strategic results over the next trajectory.

Partnerships, such as the Pan-African Collective for Evidence, proved invaluable in contributing to transformed data and evidence capabilities. This partnership resulted in delivering a responsive evidence toolkit, inclusive of introducing practice notes as an evidence capability.

The Provincial Data Office, as a responsive operating model, continued to be a trusted data partner with international, regional, and local data producers, users and suppliers in shaping the developmental agenda.

The Citizen-centric Capacity Enhancement (CCE) Programme went from strength to strength, with the Programme being institutionalised in the curriculum of the Provincial Training Institute (PTI) and several WCG employees benefiting from the training.

The Western Cape Government's Provincial Training Institute (PTI) in Kromme Rhee, Stellenbosch, is undergoing a bold transformation that will redefine how the public sector learns, innovates, and delivers services.

'DISCLAIMER – THIS IS AN ARTIST RENDITION OF WHAT IT COULD LOOK LIKE'.

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Table 4.2.2: Programme 2: Provincial Strategic Management: target achievement against Annual Performance Plan

PROGRAMME 2: PROVINCIAL STRATEGIC MANAGEMENT								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2022/2023**	**Audited Actual Performance 2023/2024**	**Planned Annual Target**	**Actual Achievement 2024/2025**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**
Enabled citizen-centric culture	Frontline service delivery improvement reports	2.1.1 Number of frontline service delivery improvement reports produced per programme per annum	4	4	4	5	1	It was an opportunity to do an additional site visit with a broader representation of staff.
Improved evidence-based policy, planning and implementation	Policy, planning and PSP implementation in WCG departments	2.2.1 Number of transversal strategic products	4	4	4	3	-1	One of the products that was finalised formed part of the development stages of a final strategic product and could therefore not be counted.
Improved evidence-based policy, planning and implementation	Policy, planning and PSP implementation in WCG departments	2.2.2 Number of strategic initiatives supported	New Indicator	4	4	4 See Note 2	N/A	N/A
Increased use of quality data and evidence	A set of annual publications on indicators and data across WCG	2.3.1 Number of annual publications produced on measuring a set of indicators within key statistical thematic areas	2	2	2	2	N/A	N/A
Increased use of quality data and evidence	A set of performance data releases against set APP targets for the WCG as managed through the quarterly performance reporting system	2.3.2 Number of quarterly releases on provincial performance data published	5	5	5	5	N/A	N/A
Increased use of quality data and evidence	Provide evaluation evidence on innovation in WCG	2.3.3 Number of evaluations conducted on provincial policy priority interventions	3	3	2	2	N/A	N/A

PROGRAMME 2: PROVINCIAL STRATEGIC MANAGEMENT								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2022/2023**	**Audited Actual Performance 2023/2024**	**Planned Annual Target**	**Actual Achievement 2024/2025**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**
Increased use of quality data and evidence	Provide a review on data products in line with data governance as institutionalised in the WCG	2.3.4 Number of releases published on data governance as issued by the Provincial Data Office	4	4	4	4	N/A	N/A
Improved evidence-based policy, planning and implementation	Strategic partnerships created as a result of international relations engagements	2.4.1 Number of strategic partnerships created and maintained as a result of international relations engagements	11	12	10	11	1	During the period under review, opportunities arose that were not previously available.
Improved evidence-based policy, planning and implementation	Human Rights-based transversal programmes institutionalised across WCG in respect of priority groups	2.4.2 Number of annual reviews on human rights-based programmes submitted	2	2	1	0 See Note 2	-1	The Report was completed at the end of March 2025; however, it served at Cabinet on 28 May 2025.
Improved evidence-based policy, planning and implementation	Priority Programmes Co-ordinated	2.4.3 Number of reports on priority programmes in support of key provincial strategic priority areas	4	8	4	4	N/A	N/A
Improved evidence-based policy, planning and implementation		2.4.4 Number of progress reports on the departmental interventions contained in the WCG Energy Resilience Programme	New Indicator	New Indicator	4	4	N/A	N/A
	Established Office of the Commissioner for Children	2.4.5 Number of reports for the Office of the Commissioner for Children	4	4	4	3	-1	The 4th quarter report was not submitted during the 4th quarter as stipulated in the Technical Indicator Description. It was, however, submitted in the 1st quarter of the 2025/26 financial year (2 April 2025).

Note 2: Indicators 2.2.2 and 2.4.2 were changed within the In-Year Change process due to the calculation type in the Technical Indicator Descriptions not being aligned to the performance tables. These changes did not affect the audited actual performance.

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The Programme engaged with frontline employees during quarterly visits at sites for learning, such as the Provincial Training Institute (PTI), the Gene Louw Traffic College, the Bastiaanse Secondary School, Beaufort West Secondary School, as well as sites for public engagements, such as the e-Centres in Grabouw and Delft and the Artscape Theatre.

During the period under review, the Chief Directorate Policy and Strategy focused mainly on the development of the Provincial Strategic Plan. This involved an intensive participatory process with the new Cabinet, senior decision-makers across the WCG, municipalities and engaging with communities. This process included a futures exercise to integrate an anticipatory element into the planning for the next five years and beyond.

Progress was also made on several strategies and research initiatives. The Family Strengthening project has continued with the non-governmental sector implementing a commonly held set of norms and standards to strengthen the use of evidence across the family strengthening programmes in the province. Guidance relating to the design process was given to the Youth Development Forum, which has indicated an appetite to refresh the Youth Development Strategy adopted by the WCG in 2013.

Technical Task Team co-creating the management and facilitation plan for the Youth Advisory Platform.

The Provincial Data Office released its annual and quarterly data insights for Cabinet and public consumption. The annual publication on measuring results using key outcome indicators provided historical data trends on selected universal data themes linked to the policy agenda.

Four quarterly releases on integrated performance data were shared with Cabinet and the Budget Committee as part of the provincial financial and non-financial performance reporting process.

This was complemented by an annual release of performance data. Evaluative evidence included an evaluation of municipal performance data and an evidence synthesis of the utilisation of economic data sources at a sub-national level.

This formed part of an evidence base of 19 evaluations linked to strategic priorities and more than 90 evaluations aligned to departmental mandates for the period 2019/2020 to 2024/2025. In keeping abreast with the data agenda, the PDO published a quarterly release on data governance on the Western Cape Portal.

The sub-programme Strategic Programmes encompasses several key thrusts. Considerations related to gender, persons with disabilities, and older persons continued to be addressed through the Human Rights Forum. The Office of the Commissioner for Children reported on matters concerning children. The Frontline Service Delivery Programme, in collaboration with the Department of Planning, Monitoring and Evaluation (DPME), has remained committed to advancing the achievement of frontline service standards.

The implementation of the Integrated Events Strategy is supported through strategic partnerships with high-impact and inclusive events such as the Cape Town Cycle Tour and the Outeniqua Chair Challenge, a wheelchair race for people with disabilities. These partnerships are complemented by demand-led capacity-building initiatives. Additionally, the programme has progressed in coordinating the Citizen-Centric Capacity Enhancement (CCE) Programme. This initiative has been institutionalised as part of the curriculum of the Provincial Training Institute (PTI), with academic support from the University of the Western Cape.

Furthermore, the Problem-Driven Iterative Adaptation (PDIA) methodology has been formalised through the development and introduction of a comprehensive handbook and a schedule of quarterly online courses.

4.2.3 Linking performance with budgets

Table 4.2.3: Sub-programme expenditure

Sub-programme Name	2024/25			2023/24		
	Final Appro-priation	Actual expen-diture	(Over)/ Under ex-penditure	Final Appro-priation	Actual expen-diture	(Over)/ Under ex-penditure
	R'000	R'000	R'000	R'000	R'000	R'000
Programme Support	583	533	50	521	516	5
Policy and Strategy	32 308	25 042	7 266	14 481	12 740	1 741
Strategic Management Information	45 526	45 422	104	41 813	41 160	653
Strategic Programmes	85 349	77 913	7 436	33 325	28 776	4 549
Total	**163 766**	**148 910**	**14 856**	**90 140**	**83 192**	**6 948**

Underspending is due to the slower-than-anticipated filling of posts within the Office of the Western Cape Commissioner for Children and the Energy Unit. Challenges were experienced with the appointment of a service provider for the Demand Side Management Advisor project, which is dependent on inputs from certain municipalities. Delays were experienced during the procurement process for the Futures Planning project; however, a new strategy is being pursued, with guidance from Provincial Treasury, to develop a transversal mechanism that will enable this procurement.

4.2.4 Strategy to overcome areas of underperformance

Three of the indicators in the Programme were not achieved. The first indicator not achieved related to the number of transversal strategic products supported (indicator 2.2.1). One of the products that was finalised formed part of the development stages of a final strategic product and could therefore not be counted.

Whilst the annual review report on Human Rights Programmes (indicator 2.4.2) was signed off by the end of the financial year, it was only able to serve at Cabinet on 28 May 2025 due to changes to the Cabinet programme. There is also a dependency on other WCG departments and systems to provide the supporting data. The internal business processes will be amended to allow the business unit sufficient time to gather and process the required data before the report is due. The Technical Indicator Description will be amended accordingly.

The quarterly report of the Office of the Commissioner for Children (indicator 2.4.5) was signed off in the first quarter of the 2025/26 financial year, instead of by the end of the fourth quarter of the 2024/25 financial year. The business processes will be discussed with the Office of the Commissioner for Children to address the timing of the reports and to ensure adherence to the timeframes as stipulated in the Technical Indicator Descriptions.

4.2.5 Performance in relation to standardised outputs and output indicators for sectors with concurrent functions

There were no standardised outputs and output indicators applicable to the Department's functions during the period under review.

Youth Strategy team responsible for driving the development of the Provincial Youth Development Strategy.

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BELOW:
Staff from the People Management team

PROGRAMME 3:

PEOPLE MANAGEMENT

4.3 PROGRAMME 3: PEOPLE MANAGEMENT

4.3.1 Programme Description

4.3.1.1 The purpose of the programme

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

4.3.1.2 Sub-programmes:

Programme 3 performs its people management functions through its four sub-programmes, viz:

- Programme Support;
- Organisation Development;
- People Training and Empowerment; and
- People Management Practices.

Sub-programme 3.1:	Programme Support: to provide administrative support to the management of this programme.
Sub-programme 3.2:	Organisation Development: to coordinate the development of the required level of organisational capacity to enhance resident-centric delivery. The Chief Directorate Organisation Development facilitates this by specifically defining and developing the people and the work organisation capacities across the WCG. This relates to competency definitions and development, organisational design (process and structure), optimisation, enabling a resident-centric culture, employee wellness, and building transversal change navigation capability.
Sub-programme 3.3:	People Training and Empowerment: to provide relevant and responsive skills training and development.
Sub-programme 3.4:	People Management Practices: to provide effective, efficient and professional people management practices through strategic business partnerships and transactional excellence.

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4.3.1.3 Programme contribution to institutional outcomes

The Programme contributed directly to the institutional outcomes of an "enabled citizen-centric culture" and "enabled and competent employees" by embedding the values of accountability, service excellence, and resident-centricity into leadership practices and organisational systems.

The WCG Culture and Values were engaged with in an interactive engagement with employees.

Furthermore, behaviours and ways of working that strengthen trust between the WCG and residents were reinforced.

At the same time, the implementation of future-fit skills initiatives and the modernisation of the Provincial Training Institute ensured that employees were equipped with the capabilities, confidence, and resilience required to perform effectively in a changing service delivery environment.

Together, these contributions supported a workforce that is both responsive to citizen needs and positioned to deliver sustained improvements in public service outcomes.

4.3.2 Outcomes, outputs, output indicators, targets and actual achievements

Table 4.3.2: Programme 3: People Management: target achievement against Annual Performance Plan

PROGRAMME 3: PEOPLE MANAGEMENT								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2022/2023**	**Audited Actual Performance 2023/2024**	**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**
Enabled citizen-centric culture	Frontline service delivery improve-ment reports	3.1.1 Number of frontline service delivery improvement reports produced per programme per annum	4	4	4	4	N/A	N/A
Enabled Citizen-Centric Culture	Citizen-centric culture experience	3.2.1 Percentage of the annual citizen-centric culture programme implemented	100% Numerator: 14 Denominator: 14	100% Numerator: 12 Denominator: 12	100%	100% Numerator: 12 Denominator: 12	N/A	N/A
Enabled Citizen-Centric Culture	Optimised WCG Business Architec-ture	3.2.2 Percentage completion of departmental optimisation project plans	100% Numerator: 43 Denominator: 43	100% Numerator: 28 Denominator: 28	100%	100% Numerator: 20 Denominator: 20	N/A	N/A
Enabled Citizen-Centric Culture	WCG participate in an inter-national Employer of Choice measuring instrument	3.2.3 Number of progress reports towards the WCG's participation in an employee engagement survey	4	4	4	4 See Note 3	N/A	N/A
Improved People Manage-ment Maturity	Providing transversal learning pro-grammes	3.3.1 Number of transversal learning programmes offered	241	254	100	296 See Note 3	196	Online and outsourced offerings increased significantly, leading to the ability to increase the number and reach of learning programmes.

Note 3: Indicators 3.2.3 and 3.3.1 were changed within the In-Year Change process due to the calculation type in the Technical Indicator Descriptions not being aligned to the performance tables. These changes did not affect the audited actual performance.

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PROGRAMME 3: PEOPLE MANAGEMENT									
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Improved People Management Maturity	Assessment of learning for training impact programmes	3.3.2 Number of learning programmes assessed for training impact	10	10	10	10	N/A	N/A
Improved People Management Maturity	Work experience opportunities for youth	3.3.3 Number of reports produced on the work experience opportunities facilitated for youth	2	2	2	2	N/A	N/A
Enabled and Competent Employees	Future-fit Skills strategy	3.3.4 Phased Development and implementation of Future-Fit skills Strategy	100% Numerator: 1 Denominator: 1	100% Numerator: 11 Denominator: 11	100%	100% Numerator: 11 Denominator: 11	N/A	N/A
Enabled and Competent Employees	Reconfiguration of Provincial Training Institute	3.3.5 Phased implementation of the reconfiguration of Provincial Training Institute (PTI)	100% Numerator: 5 Denominator: 5	100% Numerator: 1 Denominator: 1	100%	100% Numerator: 1 Denominator: 1	N/A	N/A
Enabled and Competent Employees	Strategic business partnership initiatives	3.4.1 Percentage of planned strategic business partnership initiatives completed	99.49% Numerator: 198 Denominator: 199	100% Numerator: 137 Denominator: 137	95%	98.77% Numerator: 160 Denominator: 162	3.77%	Overachievement due to a strict monitoring process, ongoing consultations with responsible stakeholders and review of interventions for efficiencies.

PROGRAMME 3: PEOPLE MANAGEMENT								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Enabled and Competent Employees	Innovative people practices initiatives	3.4.2 Percentage planned innovative people practices initiatives completed	100% Numerator: 5 Denominator: 5	100% Numerator: 3 Denominator: 3	100%	100% Numerator: 2 Denominator: 2	N/A	N/A
Enabled and Competent Employees	Trans-actional excellence initiatives	3.4.3 Percentage planned transactional excellence initiatives completed	95% Numerator: 159 Denominator: 167	97% Numerator: 164 Denominator: 169	90%	98.54% Numerator: 203 Denominator: 206	8.54%	Overachievement due to a strict monitoring process, ongoing consultations with responsible stakeholders and review of interventions for efficiencies.
Enabled and Competent Employees	People manager and professional empowerment initiatives	3.4.4 Percentage planned people manager and professional empowerment initiatives completed	100% Numerator: 9 Denominator: 9	100% Numerator: 6 Denominator: 6	100%	100% Numerator: 8 Denominator: 8	N/A	N/A

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Programme 3 recorded a strong performance across all areas during the year under review, continuing to strengthen the WCG's people management systems. The programme advanced the embedding of a resident-centric culture, deepened leadership accountability, and supported the transition to new ways of working that prioritise resident impact.

A workshop with our leaders exploring their Enneagram Personality Types as part of the Values Based Development Programme.

A key milestone was the implementation of the Future-fit Skills Strategy, complemented by the transformation of the Provincial Training Institute into a modern academy and innovation hub. These initiatives are equipping employees with the capabilities needed to adapt to changing service demands. The Department's achievement of global recognition as a Top Employer further confirmed the maturity and credibility of its people practices, particularly in workforce planning, leadership development, employee well-being, and organisational culture.

The programme ensured that the needs of women, youth, and persons with disabilities were embedded in its day-to-day activities rather than treated as separate or one-off projects. This approach meant that inclusion was built into training, leadership development, and people management practices across the board. By mainstreaming these considerations, the Department created an environment where opportunities are accessible to all employees, while also reinforcing fairness and equity in how services are delivered. Although resource constraints limited the ability to expand some initiatives, the integrated approach taken ensures that the principles of inclusion and accessibility remain part of every major strategy and programme within People Management.

4.3.3 Linking performance with budgets

Table 4.3.3: Sub-programme expenditure

Sub-programme Name	2024/25			2023/24		
	Final Appropriation	Actual expenditure	(Over)/ Under expenditure	Final Appropriation	Actual expenditure	(Over)/ Under expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Programme Support	763	636	127	857	614	243
Organisation Development	60 430	58 255	2 175	57 971	57 271	700
People Training and Empowerment	38 963	37 849	1 114	37 838	37 446	392
People Management Practices	110 857	108 550	2 307	106 398	105 348	1 050
Total	**211 013**	**205 290**	**5 723**	**203 064**	**200 679**	**2 385**

Underspending is due to new contracts costing less than estimated within the advertising space, and challenges experienced during the procurement of certain projects, e.g. Promap, Measurement Tool, and Technical Competencies, of which some will be procured during the 2025/26 financial year.

4.3.4 Strategy to overcome areas of underperformance

The programme achieved all its deliverables in the year under review, and there were no areas of underperformance.

4.3.5 Performance in relation to standardised outputs and output indicators for sectors with concurrent functions

There were no standardised outputs and output indicators applicable to the Department's functions during the period under review.

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BELOW:
The Cape Access Team

PROGRAMME 4:

CENTRE FOR E-INNOVATION

4.4 PROGRAMME 4: CENTRE FOR E-INNOVATION

4.4.1 Programme Description

4.4.1.1 The purpose of the programme

The purpose of the programme is to enable service excellence to the people of the Western Cape through ICTs.

4.4.1.2 Sub-programmes:

The programme provides for the following functions to be delivered:

Sub-programme 4.1: Programme support: to provide administrative support to the management of this programme.

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

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

Sub-programme 4.4: Connected Government and Infrastructure Services: to provide connectivity to WCG sites through the provincial broadband initiative; provide free internet connectivity to residents through public Wi-Fi hotspots, and manage the WCG's transversal ICT infrastructure.

Sub-programme 4.5: Transversal Applications Services: to provide transversal and mobile applications solutioning, development and maintenance services to the WCG.

4.4.1.3 Programme contribution to institutional outcomes

The programme drives the digital transformation agenda of the province and manages ICT infrastructure and operations that are key enablers of departmental and provincial strategies. In this regard, it contributes directly to the provincial strategic portfolio of Innovation, Culture and Governance. This programme has linkages with South Africa Connect (South Africa's Broadband Strategy) as well as the National Development Plan in respect of contributing towards its vision for the ICT sector.

The WCG e-centre bus bringing services closer to young residents.


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4.4.2 Outcomes, outputs, output indicators, targets and actual achievements

Table 4.4.2: Programme 4: Centre for e-Innovation: target achievement against Annual Performance Plan

PROGRAMME 4: CENTRE FOR E-INNOVATION								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Enabled citizen-centric culture	Frontline service delivery improvement reports	4.1.1 Number of frontline service delivery improvement reports produced per programme per annum	4	5	4	5	1	The Rural Outreach e-kiosk project stakeholder engagements at Murraysburg Library, Beaufort West Museum, Leeu Gamka Library, and George Library led to an additional report as part of the consultation process required for the Service Delivery Improvement Plan, which focuses on service delivery improvement through the establishment of e-kiosks.
Digitally empowered citizens	Provide digital channels through which citizens have easy access to information and services	4.2.1 Number of WCG digital channels through which citizens actively engage government	15	15	15	15	N/A	N/A
Digitally empowered citizens	Provide public ICT access facilities where citizens have free access to ICT facilities and skills development opportunities	4.2.2 Total number of WCG eCentres managed	74	80	82	82	N/A	N/A

PROGRAMME 4: CENTRE FOR E-INNOVATION								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2022/2023**	**Audited Actual Performance 2023/2024**	**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**
Digitally empow-ered citizens	Provide digital skills devel-opment training to citizens	4.2.3 Number of WCG digital skills training oppor-tunities available to citizens	3135	3678	2000	2947	947	This target is driven by the demand for services by residents and the available budget.
Optimised and integrated citizen-centric services	Contact Centre service that is responsive and ensures accounta-bility	4.2.4 Resolution rate of the WCG Contact Centre contact tickets	97.52% Numerator: 146122 Denominator: 149832	97.35% Numerator: 125937 Denominator: 129371	95%	98.38% Numerator: 143436 Denominator: 145792	3.38%	This target is driven by the demand for services by residents.
Connected Govern-ment and sound ICT gov-ernance	Ensure alignment of depart-mental ICT initiatives to depart-mental and provincial strategic priorities	4.2.5 Number of depart-mental ICT plans reviewed	12	10	10	13	3	Target exceeded as indicated. All provincial departments have met the Corporate Governance of IT requirement for Strategic Plans as noted by DPME.
Connected Govern-ment and sound ICT gov-ernance	Perform research and devel-opment towards digital trans-forming back-office operations and services to citizens	4.2.6 Number of research and devel-opment in-terventions undertaken	4	4	4	4	N/A	N/A

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PROGRAMME 4: CENTRE FOR E-INNOVATION								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Connected Government and sound ICT governance	Systems' hosting infrastructure will be operationalised 24 hours per day, seven days a week, 365 days per year	4.3.1 Average percentage systems uptime maintained	99.92% 8,753.11/ 8,760 hours = 0,9992x100 = 99.92%	99.78% 8,764,29/ 8,784 hours = 0,9977x100 = 99.78%	98%	99.73% Numerator: 398.90 Denominator: 4.00 See Note 4	1.73%	Continuous management intervention, oversight, and improved control resulted in the overperformance.
Connected Government and sound ICT governance	The network will be operational 24 hours per day, seven days a week, 365 days per year	4.3.2 Average percentage network uptime maintained	98.97% 8669.4/ 8760 hours = 0,98965x100 = 98.97%	99.04% 8699.48/ 8784 hours = 0,99037 x 100 = 99.04%	98%	98.76% Numerator: 395.04 Denominator: 4.00 See Note 4	0.76%	Continuous management intervention, oversight, and improved control resulted in the overperformance.
Connected Government and sound ICT governance	Ensure employees are restored to operational functionality	4.3.3 Average turn-around time in days for finalising IT Service Desk requests	5.36 days 330700 days / 61613 calls	4.03 days 300250 days / 74 458 calls	6 days	3.38 days Numerator: 13.54 Denominator: 4 See Note 4	2.62 days	The turnaround times have been successfully met. Continuous management interventions, tight contract management and improved process controls resulted in the overperformance.
Digitally empowered employees	Employees equipped with modern enterprise productivity solutions	4.3.4 Number of computer users equipped with modern Office software (Office 365)	28261	16704	5000	13803	8803	Critical security updates and fixes were necessary for the modern Office suite, requiring immediate deployment to address potential vulnerabilities.
Connected Government and sound ICT governance	Improved Information Technology Security	4.3.5 Information Technology Security Maturity level attained annually	3	4	3	3	N/A	N/A

Note 4: Please note that the calculations were previously extracted from systems hosted by SITA. However, the systems have subsequently been migrated to the Western Cape Government, and the performance data is now extracted from an internally hosted automated monitoring system.

PROGRAMME 4: CENTRE FOR E-INNOVATION								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2022/2023**	**Audited Actual Performance 2023/2024**	**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**
Digitally empowered employees	Provide stable high-speed broadband connectivity to all WCG government sites	4.4.1 Total number of WCG sites upgraded to minimum network speeds of 100mbps	1821	1902	1900	1914	14	The overperformance is due to expedited rollout by the service provider.
Digitally empowered citizens	Provide free access to the internet to citizens through public Wi-Fi Hotspots	4.4.2 Total number of WCG sites provided with free Public Wi-Fi Hotspots	1508	1600	1600	1600	N/A	N/A
Digitally empowered employees	Provide pervasive connectivity to employees that enables them to be mobile in the workplace	4.4.3 Total number of workspaces equipped with corporate Wi-Fi access points	1855	1914	1954	2021	67	The overall performance is affected by the capability of SITA.
Digitally empowered employees	Employees equipped with modern enterprise productivity solutions	4.5.1 Percentage of transversal business application solutions implemented	100% Numerator: 16 Denominator: 16	100% Numerator: 15 Denominator: 15	90%	106.66% Numerator: 16 Denominator: 15 See Note 5	16.66%	This indicator is demand-driven.
Optimised and integrated citizen-centric services	Provide citizen services via WCG citizens' mobile application platform	4.5.2 Number of services available on citizen mobile application platform	45	50	55	55	N/A	N/A
Optimised and integrated citizen-centric services	Increase the number of services delivered to citizens via digital channels	4.5.3 Number of prioritised WCG citizen-facing services or service channels digitalised	4	4	4	4	N/A	N/A

Note 5: Indicator 4.5.1 was changed within the In-Year Change process due to the calculation type in the Technical Indicator Descriptions not being aligned to the performance tables. These changes did not affect the audited actual performance.

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The digital transformation initiatives implemented by the Programme have significantly transformed the operational landscape, equipping employees with Microsoft 365, Teams, and Copilot tools that enhanced productivity, collaboration, and security. Continuous digital skills training, including a Generative AI hackathon, introduced 74 Ce-I employees to AI, leading to increased technical expertise. Upgraded broadband connectivity, public Wi-Fi hotspots, and improved WAN, LAN and school servers and the e-Centre programme underscore the province's dedication to digital access and innovation. The launch of the digital experience platform and the implementation of new and enhanced digital services are crucial milestones for the province. These efforts have resulted in a remarkable 95% for Cloud and 94% for IT security maturity score on the Department of Public Service and Administration's assessment, bolstering digital governance and ensuring service continuity and enhanced disaster response.

The WCG Contact Centre received a bronze prize for Best Institution at the 2024 National Batho Pele Awards.

4.4.3 Linking performance with budgets

Table 4.4.3: Sub-programme expenditure

Sub-programme Name	2024/25			2023/24		
	Final Appro-priation	Actual expen-diture	(Over)/ Under ex-penditure	Final Appro-priation	Actual expen-diture	(Over)/ Under ex-penditure
	R'000	R'000	R'000	R'000	R'000	R'000
Programme Support	16 028	16 002	26	9 810	9 792	18
Strategic ICT Services	80 504	80 290	214	98 747	98 690	57
GITO Management Services	513 462	513 313	149	558 618	558 532	86
Connected Government Infrastructure Services	654 435	654 400	35	662 381	650 363	12 018
Transversal Applications Services	187 964	187 761	203	135 220	135 185	35
Total	**1 452 393**	**1 451 766**	**627**	**1 464 776**	**1 452 562**	**12 214**

4.4.4 Strategy to overcome areas of underperformance

The programme has not underperformed in any of its deliverables.

4.4.5 Performance in relation to standardised outputs and output indicators for sectors with concurrent functions

There were no standardised outputs and output indicators applicable to the Department's functions during the period under review.

B

BELOW:
Staff from the Corporate
Assurance team

PROGRAMME 5:

CORPORATE ASSURANCE

4.5 PROGRAMME 5: CORPORATE ASSURANCE

4.5.1 Programme Description

4.5.1.1 The purpose of the programme

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

4.5.1.2 Subprogrammes:

Sub-programme 5.1:	Programme support: to provide administrative support to the management of the programme.
Sub-programme 5.2:	Enterprise Risk Management: to inspire and enable good governance for the benefit of all residents through embedded risk management.
Sub-programme 5.3:	Internal Audit: to inspire, enable and assure good governance for the benefit of all residents through improved business processes.
Sub-programme 5.4:	Provincial Forensic Services (PFS): to inspire, enable and assure good governance for the benefit of all residents through the prevention of and response to fraud and corruption.

4.5.1.3 Programme contribution to institutional outcomes

The Programme contributed significantly to transforming governance in the WCG, resulting in improved service delivery. The core services provided by this Programme are governance services, mostly providing assurance to client departments that sufficient controls are in place to mitigate risks. Ultimately, this impacts service delivery and achievement of strategic impacts and outcomes.

This Programme contributes to the improvement of governance in the WCG through the services it renders. The strategic objective links directly to the National Development Plan and the Medium-term Development Plan particularly Outcome 12 ("an efficient, effective and development-oriented public service"), and Outcome 3 ("all people in SA are and feel safe"), particularly as it pertains to fighting corruption.

Furthermore, in collaboration with Provincial Treasury and the Department of Local Government, this Programme contributed to the Innovation,

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Culture and Governance focus area (and more specifically the focus area "governance transformation"). As part of this collaboration, a quarterly report to Provincial Cabinet was drafted where the root causes of the findings identified in this Programme were categorised according to the components of the Corporate Governance Framework. The programme also contributed to the Departmental Strategic Outcome "Improved Good Governance in the Western Cape Government".

The Programme contributed to the prioritisation of women, youth, and people with disabilities through consideration of gender-responsive auditing of departmental plans and performance against predetermined objectives and gender indicators and targets. Practically, the Gender-Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing monitoring framework is considered when relevant risk-based audits are performed.


YOUTH MONTH Festival
• INSPIRE INNOVATE INTERACT •

4.5.2 Outcomes, outputs, output indicators, targets and actual achievements

Table 4.5.2: Programme 5: Corporate Assurance: target achievement against Annual Performance Plan

PROGRAMME 5: CORPORATE ASSURANCE								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2022/2023**	**Audited Actual Performance 2023/2024**	**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**
Enabled citizen-centric culture	Frontline service delivery improvement reports	5.1.1 Number of frontline service delivery improvement reports produced per programme per annum	4	4	4	4	N/A	N/A
Transformed governance resulting in improved service delivery	Approved provincial and departmental enterprise risk management strategies and implementation plans	5.2.1 Number of provincial and departmental enterprise risk management strategies and implementation plans approved by Accounting Officers	13	13	13	13	N/A	N/A
Transformed governance resulting in improved service delivery	Actual ERM deliverables delivered against all deliverables agreed on	5.2.2 Percentage completion of activities in approved enterprise risk management implementation plans allocated to D: ERM	101.66% Numerator: 366 Denominator: 360	102.87% Numerator: 358 Denominator: 348	98%	98.9% Numerator: 349 Denominator: 353	0.9%	The slight overachievement was due to close monitoring and oversight.
Transformed governance resulting in improved service delivery	Strategic risks identified that relates to the citizen and core service delivery	5.2.3 Percentage of departmental strategic risks identified that enable citizen-centric focus	75.45% Numerator: 83 Denominator: 110	81.13% Numerator: 86 Denominator: 106	70%	79% Numerator: 79 Denominator: 100	9%	The target was overachieved through focused emphasis during the risk articulation phase.
Transformed governance resulting in improved service delivery	Internal audit reports completed	5.3.1 Percentage of internal audit areas completed as per approved internal audit coverage plans	100% Numerator: 81 Denominator: 81	100% Numerator: 61 Denominator: 61	100%	100% Numerator: 50 Denominator: 50	N/A	N/A
Transformed governance resulting in improved service delivery	Recommendations incorporated into action plans	5.3.2 Percentage internal audit recommendations incorporated into agreed action plans	99.5% Numerator: 407 Denominator: 409	100% Numerator: 470 Denominator: 470	99%	100% Numerator: 452 Denominator: 452	1%	The overachievement was due to all recommendations being agreed to with management.

PROGRAMME 5: CORPORATE ASSURANCE								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Transformed governance resulting in improved service delivery	Action plans followed up and implemented	5.3.3 Percentage of action plans expired by the end of the third quarter followed up	100% Numerator: 367 Denominator: 367	100% Numerator: 352 Denominator: 352	100%	100.26% Numerator: 386 Denominator: 385	0.26%	An additional action, which only expires in the 2025/2026 financial year, was followed up on.
Transformed governance resulting in improved service delivery	Citizen-focused Internal Audit engagements conducted	5.3.4 Percentage of citizen-focused Internal Audit engagements conducted	67% Numerator: 54 Denominator: 81	75.4% Numerator: 46 Denominator: 61	65%	70% Numerator: 35 Denominator: 50	5%	More citizen-focused engagements were conducted than originally planned.
Transformed governance resulting in improved service delivery	Facilitate anti-fraud and corruption awareness sessions / engagements	5.4.1 Number of anti-fraud and corruption awareness sessions/engagements facilitated	171	152	115	116 See Note 6	1	A request for one additional session was accommodated.
Transformed governance resulting in improved service delivery	Implement fraud prevention activities allocated	5.4.2 Percentage of fraud prevention activities allocated to the Provincial Forensic Services implemented	100% Numerator: 135 Denominator: 135	102.22% Numerator: 138 Denominator: 135	95%	100% Numerator: 161 Denominator: 161	5%	Departments required PFS to complete certain activities before the planned delivery dates. The early completion of these activities resulted in an overachievement of the target.
Transformed governance resulting in improved service delivery	Conduct forensic investigations on allegations	5.4.3 Number of forensic investigations finalised	29	28	26	26	N/A	N/A
Transformed governance resulting in improved service delivery	Follow up on recommendations made in forensic reports	5.4.4 Percentage of Provincial Forensic Services recommendations followed up	100% Numerator: 179 Denominator: 179	98.7% Numerator: 150 Denominator: 152	93%	98.99% Numerator: 196 Denominator: 198	5.99%	Careful planning and execution of the follow-up process.

Note 6: Indicator 5.4.1 was changed within the In-Year Change process due to the calculation type in the Technical Indicator Descriptions not being aligned to the performance tables. These changes did not affect the audited actual performance.

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In the year under review, the Sub-programme Enterprise Risk Management continued to assist departments to identify the risks and opportunities associated with the achievement of departmental strategies and objectives. A more outward-focused approach was taken to ensure client centricity in delivering services, resulting in most risks on the departments' risk registers relating to risks that could impact service delivery to the residents of the province.

Each department's Enterprise Risk Management Strategy has been reviewed through consultations with Accounting Officers and executive management. The review takes into consideration the changes within the department's environment, the trends in risk management practices, as well as the learnings gained throughout the previous year's risk management process implementation. Generally, through this consultative approach across departments, the Directorate Enterprise Risk Management can establish uniform risk management strategies across the province, ensuring consistency in how risks are identified, assessed, monitored and mitigated.

Ongoing training and awareness provided to departments ensured that there was continuous development in their risk management skills, keeping departments up to date with the latest Enterprise Risk Management practices and emerging risks. By embedding risk management practices through each department's customised training and awareness programme, departments cultivated a resilient and risk-aware culture that minimised potential disruptions. Looking ahead, an online training programme will be developed to further embed risk management practices and improve the risk culture in each department, such that risk management is valued and prioritised.

Departments monitor risks through the assessment of risk velocity and assigning key risk indicators. Key risk indicators alert the department to potential risks early based on agreed-upon metrics, while risk velocity informs how quickly the department needs to act on these alerts. Together, they enable better risk prioritisation and more efficient allocation of resources, ensuring that risks are managed proactively and effectively.

The sub-programme Internal Audit played an integral role in providing independent assurance on the adequacy and effectiveness of control activities for areas included in the internal audit plans for all WCG departments. The results of internal audits assisted departments in optimising business processes and ensured that there were adequate controls within these business processes. In the last few years, Internal Audit continued to focus on processes that were resident-focused, with the intent to strengthen the control environment on service delivery risks. Great inroads have been made in achieving this, and in the last few financial years, the set target of completing 65% of resident-focused audits was exceeded, with 70% resident-focused internal audit reports having been delivered. Management has agreed to action all the recommendations made by Internal Audit. This is a great achievement as it demonstrates management's commitment to improving the control environment.

The Sub-programme Provincial Forensic Services rendered reactive and proactive forensic services to all WCG departments. The Chief Directorate's proactive programme supported the zero-tolerant environment towards fraud and corruption, specifically focusing on fraud risk assessments, fraud and corruption awareness sessions and electronic anti-fraud newsletters and communications. Fraud and corruption risk assessments were conducted across all 13 provincial departments, controls were considered and where necessary, action plans were identified to mitigate risks. To further strengthen governance and corruption prevention, the Chief Directorate facilitated 116 anti-fraud and corruption awareness sessions, which included different topics such as encouraging and handling whistle-blowing, fraud and corruption in procurement, fronting, conflict of interest, nepotism, etc.

The Chief Directorate Provincial Forensic Services investigated allegations across the WCG. Where allegations were found to be substantiated, recommendations were made for disciplinary action to be taken against implicated officials, civil action to be considered and improvement of processes and controls to prevent reoccurrences or the early detection of similar incidents. These recommendations were regularly followed up to monitor remedial action.

Provincial Forensic Services awareness raising intervention.

4.5.3 Linking performance with budgets

Table 4.5.3: Sub-programme expenditure

Sub-programme Name	2024/25			2023/24		
	Final Appropriation	Actual expenditure	(Over)/ Under expenditure	Final Appropriation	Actual expenditure	(Over)/ Under expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Programme Support	2 977	2 532	445	3 025	3 014	11
Enterprise Risk Management	9 735	8 930	805	9 165	9 034	131
Internal Audit	43 636	43 026	610	42 849	42 831	18
Provincial Forensic Services	18 931	17 099	1 832	17 535	17 427	108
Total	**75 279**	**71 587**	**3 692**	**72 574**	**72 306**	**268**

Underspending is mainly due to staff exits and slower than anticipated filling of posts, especially within Provincial Forensic Services, where specialised skills are needed.

4.5.4 Strategy to overcome areas of underperformance

The Programme has not underperformed in any of its deliverables.

4.5.5 Performance in relation to standardised outputs and output indicators for sectors with concurrent functions

There were no standardised outputs and output indicators applicable to the Department's functions during the period under review.


Premier
Community Safety
Social Development
TOGETHER.
AS OF FEB '17
402
Fibre
Sites Built
413
100Mbps
link

B

BELOW:
Staff from the Legal
Services team

PROGRAMME 6:

LEGAL SERVICES

4.6. PROGRAMME 6: LEGAL SERVICES

4.6.1 Programme Description

4.6.1.1 The purpose of the programme

The purpose of this Programme is to render a comprehensive legal support service to the Western Cape Government.

4.6.1.2 Sub-programmes:

Sub-programme 6.1: Programme support: to provide administrative support to the management of this programme.

Sub-programme 6.2: Legal Advisory and Governance Services: to provide corporate legal advisory and governance services to Members of the Executive and provincial departments.

Sub-programme 6.3: Legislation: to provide for the legislative drafting requirements of the Provincial Executive.

Sub-programme 6.4: Litigation: to provide a legal support service in respect of litigation, working in conjunction with the Office of the State Attorney.

4.6.1.3 Programme contribution to institutional outcomes

The Programme contributed to enabling legally sound decision-making by the WCG in the attainment of provincial strategic priorities and the delivery of services.

This Programme contributes to the improvement of governance in the WCG through the services it renders. The strategic objective links directly to the National Development Plan and the Medium-term Development Plan, particularly Outcome 12 ("an efficient, effective and development-oriented public service"), and Outcome 3 ("all people in SA are and feel safe"). Furthermore, in collaboration with Provincial Treasury and the Department of Local Government, this Programme contributed to the key priority of Innovation, Culture and Governance (and more specifically the focus area "governance transformation"). The Programme also contributed to the Departmental Strategic Outcome "Improved Good Governance in the Western Cape Government".

4.6.2 Outcomes, outputs, output indicators, targets and actual achievements

Table 4.6.2: Programme 6: Legal Services: target achievement against Annual Performance Plan

PROGRAMME 6: LEGAL SERVICES								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2022/2023**	**Audited Actual Performance 2023/2024**	**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**
Enabled citizen-centric culture	Frontline service delivery improvement reports	6.1.1 Number of frontline service delivery improvement reports produced per programme per annum	4	4	4	4	N/A	N/A
Enabled legally sound decision-making by the WCG in the attainment of provincial strategic priorities and the delivery of services	Providing legal services to enable legally sound executive and administrative actions and decisions	6.2.1 Number of quarterly analytical reports on Legal Services activities	2	2	6	6	N/A	N/A
Enabled legally sound decision-making by the WCG in the attainment of provincial strategic priorities and the delivery of services	Providing legal services to enable legally sound executive and administrative actions and decisions	6.2.2 Number of legal training opportunities provided to employees of the Western Cape Government, provincial public entities and municipalities	79	81	70	83	13	Additional training requests were received.

During the year under review, the Programme presented analytical reports to the Provincial Cabinet and Heads of Department on a six-monthly basis. The reports aimed to demonstrate trends and patterns, as well as developments in the law during each six months, according to which recommendations were made to address risks and improve legal governance. The reports also contained summaries of relevant judgments handed down by the superior courts, not only those in which the WCG was a party, but all judgments handed down that were of relevance to the organisation. These reports not only made it possible to collaborate with departments in finding strategic solutions to transversal or department-specific regulatory issues and risks, but were also intended to improve Provincial Ministers' and departments' knowledge and understanding of legal concepts and the requirements for legally sound actions and decisions.

The Legal Services team conducted a frontline service delivery visit to the WCG Disaster Management Centre.

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A need was identified to increase the number of strategic engagements with Provincial Ministers and their respective departments to ensure that they are regularly updated on important legal matters affecting their mandates and functions; they provide Legal Services with direction and instructions on such matters; and opportunities are created for collaboration in respect of identified risks and trends. Such engagements were held with the Western Cape Education Department and the Department of Health and Wellness, and will be expanded to include more provincial departments in the 2025/2026 financial year.

The Programme strengthened its capacity to render proactive legal services by, amongst others, presenting legal training opportunities to WCG officials, as well as officials of municipalities and provincial public entities, where possible, and conducting legal governance assessments. Sourcing these assessments upfront obviates the need for ad hoc requests for legal opinions when projects are implemented or decisions are required to be taken, and hence eliminates service delivery delays that might otherwise be caused by the need to seek legal advice during project implementation, or prior to actions or decisions being taken.

The Programme also initiated the development of a framework to monitor and alert departments to developments that impact them from a legal perspective (as sourced from court judgments, legal commentaries, media reports and deliberations in Parliament and the Provincial Parliament). The objective is to proactively source instructions to assist or to provide legal guidance.

In giving effect to the Programme's commitment to strengthen legal training at the local government level, training opportunities were provided to municipal officials on public procurement, the Protection of Personal Information and Promotion of Administrative Justice Acts, which were attended by 349 officials. In total, 83 training opportunities were provided, focusing, amongst others, on public procurement, contract management and the prevention of irregular expenditure.

The Sub-programme: Legal Advisory and Governance Services attended to 1,342 requests for legal opinions, contract vetting and legal governance-related services. The Sub-programme: Legislation attended to the legislative drafting requirements of Provincial Ministers and their respective departments.

The Sub-programme: Litigation managed litigation matters that were instituted by or against the WCG in consultation with the State Attorney, reported on litigation outcomes and, through the Programme's analytical reports, highlighted emerging trends and made recommendations to eliminate or mitigate identified risks.

Integration within the Programme was promoted by, amongst others, hosting a collaboration session, during which all professional staff engaged and deliberated on legal topics of a cross-cutting nature, to promote the internal sharing of knowledge and expertise in rendering legal services to the WCG.

4.6.3 Linking performance with budgets

Table 4.6.3: Sub-programme expenditure

Sub-programme Name	2024/25			2023/24		
	Final Appropriation	Actual expenditure	(Over)/ Under expenditure	Final Appropriation	Actual expenditure	(Over)/ Under expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Programme Support	7 082	6 057	1 025	7 130	6 577	553
Legal Advisory and Governance Services	33 060	32 302	758	31 424	31 204	220
Legislation	8 913	8 748	165	8 099	7 980	119
Litigation	11 206	11 195	11	9 511	9 479	32
Total	**60 261**	**58 302**	**1 959**	**56 164**	**55 240**	**924**

Underspending is due to less litigation and external legal costs incurred than projected, since it is a demand-driven and unpredictable space.

4.6.4 Strategy to overcome areas of underperformance

The Programme did not underperform on any of its deliverables.

4.6.5 Performance in relation to standardised outputs and output indicators for sectors with concurrent functions

There were no standardised outputs and output indicators applicable to the Department's functions during the period under review.

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5. TRANSFER PAYMENTS

5.1 TRANSFER PAYMENTS TO PUBLIC ENTITIES

Table 5.1: Transfer payments to public entities

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the department comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
N/A	N/A	N/A	N/A	N/A	N/A	N/A

5.2 TRANSFER PAYMENTS TO ALL ORGANISATIONS OTHER THAN PUBLIC ENTITIES

The table below reflects the transfer payments made for the period 1 April 2024 to 31 March 2025.

Table 5.2.1: Transfer payments made to all organisations other than public entities

Name of transferee	Type of organisa-tion	Purpose for which the funds were used	Did the department comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
Library Business Corners	Non-profit institution	Establishing and maintaining public ICT Access Centres	Yes	R31 600	R31 450	All expenses were covered for the financial year up to 31 March 2025 per the approved budget. Due to small variances, the entity returned unspent funds based on the Transfer Payment Agreement (TPA) conditions.
Cape Higher Education Consortium (CHEC)	Non-profit institution	Funding for university research projects related to WCG priorities	Yes	R500	R499	N/A
WC Economic Develop-ment Part-nership	Non-profit institution	The facilitation and encouragement of the formation of effective partnerships according to eco-nomic development	Yes	R14 424	R14 399	N/A

The table below reflects the transfer payments which were budgeted for in the period 1 April 2024 to 31 March 2025, but no transfer payments were made.

Table 5.2.2: Transfer payments budgeted for, but not made

Name of transferee	The purpose for which the funds were to be used	Amount budgeted for (R'000)	Amount transferred (R'000)	Reasons why funds were not transferred
N/A	N/A	N/A	N/A	N/A

LIBRARY BUSINESS CORNERS

Transfers to the Library Business Corners (LBC) are made towards the operational management of the WCG e-Centre Programme.

Library Business Corners manages all employees who work in the e-Centres, exposes them to training opportunities and ensures that quality services are rendered in the centres. They have also employed more than 26 PAY interns annually, thereby ensuring that further opportunities are created within the rural areas. Library Business Corners has reported a high staff turnover rate, but the WCG is encouraged by this situation as it points to the contract employees securing either permanent or more financially beneficial employment elsewhere in the formal employment sector.

Apart from the operational management, Library Business Corners also manages and engages selected stakeholders and partners of the programme.

Bi-monthly management meetings are held between the Centre for e-Innovation and Library Business Corners to discuss progress and spending against predetermined targets of the WCG e-Centres programme.

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CAPE HIGHER EDUCATION CONSORTIUM (CHEC)

The WCG allocates funds to CHEC annually in terms of a Transfer Payment Agreement (TPA). This transfer payment is intended to encourage researchers to undertake research that can contribute to positive societal outcomes aligned with the Western Cape Provincial Strategic Priorities.

During the year under review, CHEC embarked on a process of developing a new strategic direction, and the Province has similarly been reviewing its approach to the funding of research projects through CHEC. The engagements are ongoing.

ECONOMIC DEVELOPMENT PARTNERSHIP

The Western Cape Economic Development Partnership (EDP) receives core institutional funding annually from the WCG via a Transfer Payment Agreement relating to partnering support for the policy initiatives driven by Programme 2 Provincial Strategic Management.

In the 2024/2025 financial year, the EDP focused on strengthening the systems underpinning the economy by supporting implementation through partnering and partnerships in the province. This work falls within its five programme areas: Local Economic Development (LED), Water Resilience, Energy and Climate, Built Environment and Safety. Key highlights over the year were strengthening LED in Western Cape municipalities. Additionally, the EDP's safety programme made considerable progress in strengthening strategic and implementation capacity to support the WCG Safety Priority's Area-Based Team approach.

The Built Environment programme tested the feasibility of adopting regenerative building materials and implementing green procurement guidelines to promote sustainable built environments through local infrastructure delivery. Efforts within the Water Resilience programme consisted of strengthening collaborative water governance by establishing the Zeekoe Catchment Management Forum, developing guidelines for catchment management forums, building institutional capacity, and enabling systemic responses to water resilience risks across the Western Cape Water Supply System. Lastly, the Energy and Climate programme focused on social ownership of renewable energy infrastructure in informal settlements, amongst other projects.

The governance arrangements include regular progress meetings and the submission of quarterly reports to the Department of the Premier.

6. CONDITIONAL GRANTS

6.1 CONDITIONAL GRANTS AND EARMARKED FUNDS PAID

The Department did not pay any conditional grants or earmarked funds.

6.2 CONDITIONAL GRANTS AND EARMARKED FUNDS RECEIVED

The table below details the earmarked funding received for the period 1 April 2024 to 31 March 2025.

Table 6.2: Earmarked funding received for the 2024/25 financial year

THE DEPARTMENT THAT TRANSFERRED THE EARMARKED FUNDING	PROVINCIAL TREASURY
Purpose of the earmarked funding	Commissioner for Children
Expected outputs of the earmarked funding	Establishment of the office of the Commissioner for Children
Actual outputs received	The commissioner and one staff member were appointed. Programmes are underway.
Amount as per DORA	N/A
Amount received (R'000)	R8.676million (Adjusted Budget)
Reasons for the funds unspent by the department	Underspending – R1.343 million – due to slower than anticipated filling of posts within the Office of the Western Cape Commissioner for Children and the Centre for e-Innovation, covering the costs of systems development.
Reasons for deviations in performance	The main reason for Goods and Services underspend is due to the Centre for e-Innovation internally covering the costs of digital systems development instead of the Office of the Commissioner for Children. The main reason for the COE underspend is due to protracted recruitment processes.
Measures taken to improve performance	The Office of the Commissioner will endeavour to cover the costs for further digital systems development.
A monitoring mechanism by the receiving department	As per quarterly financial and non-financial monitoring reports

THE DEPARTMENT THAT TRANSFERRED THE EARMARKED FUNDING	PROVINCIAL TREASURY
Purpose of the earmarked funding	Energy
Expected outputs of the earmarked funding	• Delivery of 96,000 load-shedding packs to three beneficiary groups in the province • 5 Municipalities supported with Demand-Side Management (DSM) interventions • A commercial business case for the establishment of a municipal pooled buying entity for renewable energy • A Western Cape Independent Power Producer (WCIPP) auction programme enabling a coordinated and standardised approach for municipal procurement across the WC • A Western Cape Integrated Resource Plan (WCIRP) • Capacity to implement (10 on 2-year contracts) Energy Resilience Project Managers
Actual outputs received	• Delivered 87,166 load-shedding packs within three beneficiary groups in the province • 7 municipalities supported with Demand-Side Management (DSM) interventions. • Capacity to implement - Appointed 6 Energy Resilience Project Managers on 2-year contracts
Amount as per DORA	N/A
Amount received (R'000)	R65.655 million (Adjusted Budget)
Reasons for the funds unspent by the department	Underspending – R5.295 million Recruitment and headhunting processes resulted in an underspend of funds.

THE DEPARTMENT THAT TRANSFERRED THE EARMARKED FUNDING	PROVINCIAL TREASURY
Reasons for deviations in performance	• The estimated number of beneficiaries (96,000) was not the same as the actual number (87,166) within the three beneficiary groups, resulting in a lower number of packs distributed. • On DSM, the target of 5 municipalities was exceeded by supporting an additional 2 municipalities due to the efforts of the project manager and interest from municipalities. • The DSM Advisor support was not appointed due to challenges experienced with the response from the open market. • On pooled buying and IPP Auction projects - Given dynamic changes in the energy landscape, the establishment of a municipal pooled buying entity was not deemed feasible under current conditions. The IPP auction project was aimed as the primary function of the pooled buying entity, and due to the pooled buying entity project not continuing, this project was similarly affected. Part of the dynamic changes include the emergence of energy traders and the national reform of the Electricity Distribution Industry (EDI). • On the WC IRP project, technical assistance from USAID was withdrawn, and as a result, this project could not be delivered. • Capacity to implement – the resignation of the Chief Director heading up the Core Energy Team resulted in staff members taking on additional duties, coupled with only 6 of the 10 deputy director (DD) (Project Managers) posts being able to be filled during this financial year.
Measures taken to improve performance	• DSM Advisor TOR will be revised and placed on the open market again. • Work on the Electricity Distribution Industry EDI reform is expected to leverage the work underway by the NECOM workstream on EDI Reform. • The team to investigate alternative technical assistance that could be provided, as well as internal funding options to progress to the next phase of the WCIRP. • Capacity – investigations have started for the filling (albeit temporary) of the Chief Director post to head up the Core Energy Team. The remaining 4 DD contract posts will not be filled, and work will be rationalised and distributed among the 6 filled posts.
A monitoring mechanism by the receiving department.	• Weekly team engagements. • Reporting through the Growth for Jobs system – Energy PFA, monthly and quarterly earmarked and APP reporting. • Close monitoring and management of service provider delivery

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THE DEPARTMENT THAT TRANSFERRED THE EARMARKED FUNDING	PROVINCIAL TREASURY
Purpose of the earmarked funding	Broadband Project
Expected outputs of the earmarked funding	1,900 WCG sites upgraded to the phase 2 Broadband connectivity speeds as per the implementation plan
Actual outputs received	1,914
Amount as per DORA	N/A
Amount received (R'000)	R526.979 million
Reasons for the funds unspent by the department	Funds spent in full
Reasons for deviations in performance	Over-performance due to expedited delivery by the service provider
Measures taken to improve performance	None required
A monitoring mechanism by the receiving department	Service provider project plan and rollout progress reports

7. DONOR FUNDS

7.1 DONOR FUNDS RECEIVED

No donor funds were received during the period under review.

8. CAPITAL INVESTMENT

8.1 CAPITAL INVESTMENT, MAINTENANCE AND ASSET MANAGEMENT PLAN

The Department's capital investments are restricted to the movable assets in respect of computer equipment (infrastructure and end user) and furniture.

Details regarding the amounts in respect of the movable assets of the Department can be found in note 24 of the Annual Financial Statements. The asset register is updated immediately with acquisitions, disposals and any other movements of assets. Information Technology assets include at least a three-year warranty if an asset breaks down.

The Department submitted its input in terms of the Government Immovable Asset Management Act, 2007 (GIAMA) to the provincial Department of Infrastructure.

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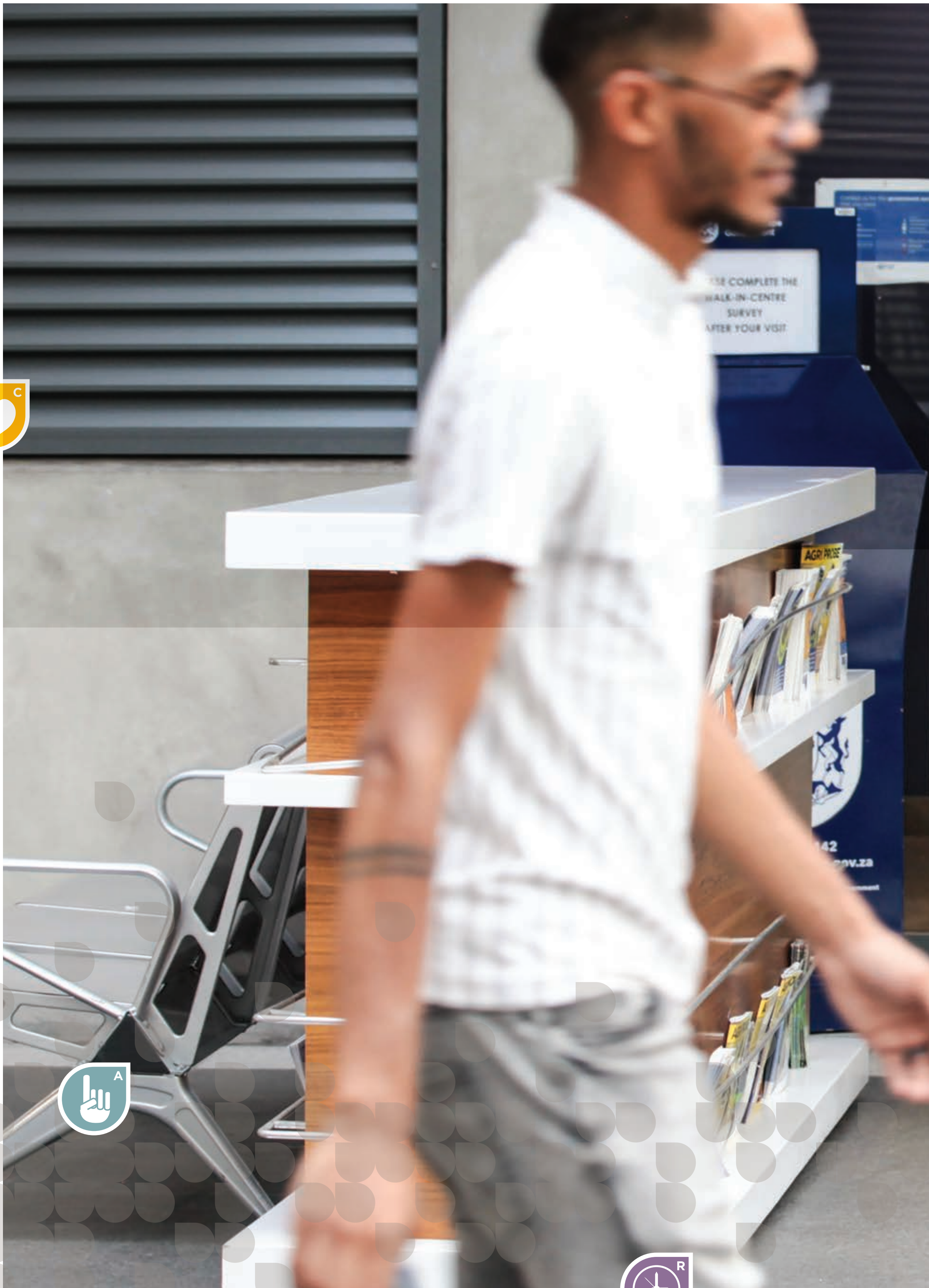
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Part C

GOVERNANCE

1. INTRODUCTION

The leadership team of the Department of the Premier is committed to maintaining the highest standards of ethics and governance and therefore strives to conform to the governance principles highlighted in the King IV Report on Corporate Governance for South Africa released in 2016. In terms of these principles, the Department's governance structures are made up as follows:

1. An Executive Committee which facilitates decision-making by top management on various strategic and governance matters requiring joint consideration and decision-making. This Executive Committee also constitutes the Department's Enterprise Risk Management Committee (which is dealt with in more detail in paragraph 2), the Department's Ethics Committee, as well as the Department's Information Technology Strategic Committee. For this purpose, EXCO convenes for a distinct meeting as the Department's Governance Committee. An independent shared Audit Committee provides independent oversight over governance, risk management and control processes of the Department;
2. An independent Internal Audit function providing independent assurance that the controls in place to manage and mitigate risks are adequate and functioning effectively;
3. A Departmental Information Technology Steering Committee, which facilitates the implementation of the Corporate Governance of Information Technology Policy Framework and whose chairperson serves as the Department's IT Governance champion and represents the Department on the WCG Information Technology Steering Committee. These structures are aligned to the Control Objectives for Information and Related Technology (COBIT) framework; and
4. Several committees assist the Accounting Officer (AO) and Executive Committee in governing the business of the Department in a fair, responsible and transparent manner.

2. RISK MANAGEMENT

The Department established a Governance Committee (GOVCOM) to assist the Accounting Officer in executing his responsibilities relating to risk management.

ENTERPRISE RISK MANAGEMENT POLICY AND STRATEGY

The Department adopted an Enterprise Risk Management Policy on 22 April

2025 for the 2025/26 – 2029/30 financial years. This policy articulates the risk management philosophy and captures, on a high level, the roles and responsibilities of the different role players. It provides the basis for the risk management process, which is supplemented with the details in the strategy.

The Enterprise Risk Management (ERM) strategy and implementation plan outline how the Department will go about implementing the ERM Policy adopted by the Accounting Officer. This ERM strategy is informed by the Provincial Enterprise Risk Management Policy and Strategy (PERMPS), specifically as it relates to appetite levels, as well as the Department's own ERM Policy and risk profiles.

GOVCOM RESPONSIBILITY

GOVCOM reports that it has complied with its responsibilities arising from Section 38 (1)(a)(i) of the Public Finance Management Act, Treasury Regulation 3.2.1 and Public Service Regulations of 2016, Chapter 2, Part 1, 2 and 3. The GOVCOM also reports that it has adopted the appropriate formal Terms of Reference (approved by the GOVCOM chairperson on 21 October 2021) and regulated its affairs in compliance with these Terms of Reference and has discharged all its responsibilities as contained therein.

GOVCOM MEMBERS

The GOVCOM comprises the AO, top management, SMS and selected members of the department's management team. As per its Terms of Reference, the GOVCOM needed to meet four times during the year under review. In an attempt to align the GOVCOM meetings with the Audit Committee meetings, GOVCOM met three times in this reporting period. All meetings were attended by members or his/her representative.

The table below discloses relevant information on GOVCOM members:

Table 2.1: Departmental GOVCOM members

MEMBER	POSITION	NR OF MEETINGS ATTENDED
Dr H. Malila	Accounting Officer	3
Mr D. Basson	Chief Financial Officer	3
Ms L. Esterhuyse	Acting DDG: People Management	3
Mr E. Samaai	Acting DDG: Centre for e-Innovation	3
Ms H. Robson	DDG: Corporate Assurance	3
Adv L. Buter	DDG: Legal Services	3
Dr Z. Ishmail	Chief Director: Strategic Management Information	3

The following is an indication of other officials who attended the GOVCOM meetings for the year under review:

Table 2.2: Non-members who attended GOVCOM meetings

MEMBER	POSITION	NR OF MEETINGS ATTENDED
Mr R Janse van Rensburg	Chief Director: Provincial Forensic Services	3
Ms B Cairncross	Chief Audit Executive	2
Ms A Haq	Director: Enterprise Risk Management	3
Mr S Martin / Ms L Adonis (acting)	Director: Internal Audit	3
Ms A Behardien	Director: ICT Internal Audit	2
Ms G Solomons	Chief Risk Advisor: Enterprise Risk Management	3
Ms P Thaba	Director: Provincial Forensic Services	3
Mr Y Samodien	Risk Advisor: Enterprise Risk Management	2

GOVCOM KEY ACTIVITIES

The AO is the chairperson of the GOVCOM, and the Chief Financial Officer (CFO) is the Risk Champion of the department. In executing its function, the GOVCOM performed the following key activities during the year:

- Reviewed the department's ERM Strategy and Implementation Plan before recommendation by the Audit Committee and approval by the AO;
- Monitored and reviewed risks in set grouped categories of appetite ranges, reviewed and applied appropriate risk appetite and tolerances guided by the PERMPS adopted by Provincial Top Management;
- Reported to the AO any material changes to the risk profile of the department;
- Confirmed the department's resident-centric strategic risks. This illustrates the department's efforts in addressing the contributing factors and impacts that relate directly to residents;
- Received and considered risk intelligence and trend reports;
- Identified emerging risks;
- Reviewed risks that are outside the tolerance levels for further action/attention;
- Monitored the implementation of the Fraud and Corruption Prevention Implementation Plan;
- Monitored the implementation of the departmental ERM Policy, Strategy and Implementation Plan;
- Evaluated the effectiveness and mitigating strategies to address the material, ethics and economic crime risks; and
- Provided oversight on ethics management in the department.

KEY RISKS CONSIDERED AND ADDRESSED DURING THE YEAR

- Disruption to business due to the unavailability of networks and systems
- Transversal strategies to improve service delivery are not effectively implemented
- WCG ICT security compromised
- Increased strain on employee well-being
- Personal information is not identified, processed and safeguarded in line with POPIA requirements
- Regression in governance across the WCG
- The Department's business processes and IT projects do not derive the intended benefit (value) from its IT spend

The risk relating to the unsuccessful timeous onboarding of the service provider for Broadband 2.0 has been mitigated with the award of a SITA contract for this service.

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KEY EMERGING RISKS FOR THE FOLLOWING FINANCIAL YEAR

The Department of the Premier in the Western Cape faces several challenges in 2025. These include the national fiscal emergency, the climate crisis, and the national energy crisis. These risks are all managed at a provincial level. Additionally, global economic uncertainty and potential trade conflicts, such as proposed US reciprocal tariffs, could impact the provinces economy. The WCG is also focused on stabilising municipalities and addressing governance issues to support economic growth.

MANAGEMENT OF RISKS

Regular strategic and programme risk assessments are conducted to determine the effectiveness of the department's risk management strategy and to identify new and emerging risks because of changes in the internal and/or external environment. Each programme's risks were deliberated and debated during the year and presented at the quarterly GOVCOM meetings.

Senior managers were required to provide feedback on progress with the implementation of action plans to reduce the likelihood of risks materialising and/or the impact should they materialise. GOVCOM also referred risks back to the respective programmes for more extensive analysis and recommended additional mitigations or actions to manage risks. Management takes ownership of risks and often discusses risk matters at various platforms as part of its culture in an effort to constrain risks in a collaborative and innovative way. The department's ERM Policy and Strategy are circulated to all officials on an annual basis for all levels of staff to stay abreast of enhancements that have been made and as a means of embedding risk management throughout the department.

Bespoke and generic risk awareness sessions were also conducted to share benchmarking elements so that risk management can mature in the department. Activities detailed in the implementation plan are perpetually monitored and periodically reported on, in the same way that Annual Performance Plan deliverables are monitored, to detect potential risks and deviations from indicators and the achievement of outcomes and non-adherence to legislative and policy mandates.

The Governance, Innovation and Culture Cluster Audit Committee provided independent oversight of the department's system of risk management. The Audit Committee was furnished with quarterly ERM progress reports and risk registers to execute its independent oversight role.

CONCLUSION

The Department believes that risk management processes have matured further during the year under review. Some risks have been mitigated effectively. Other risks remain registered for continuous mitigation efforts. The Department's performance has been enhanced as effective risk identification and management ensured that any impediments to the achievement of objectives and performance targets could be reduced or eliminated.

3. FRAUD AND CORRUPTION

Fraud and corruption represent significant potential risks to the Department's assets and can negatively impact service delivery efficiency and the Department's reputation.

The WCG adopted an Anti-Fraud and Corruption Strategy, which confirms the Province's zero-tolerance stance towards fraud, theft and corruption. In line with this strategy, the Department is committed to zero tolerance with regard to corrupt, fraudulent or any other criminal activities, whether internal or external, and vigorously pursues and prosecutes by all legal means available, any parties who engage in such practices or attempt to do so.

Provincial Forensic Services awareness raising intervention.

The Department has an approved Fraud and Corruption Prevention Plan and a concomitant Implementation Plan, which gives effect to the Prevention Plan. Various channels for reporting allegations of fraud, theft and corruption exist, and these are described in detail in the Provincial Anti-Fraud and Corruption Strategy, the WCG Whistle-blowing Policy and the Departmental Fraud and Corruption Prevention Plan. Each allegation received by the Provincial Forensic Services (PFS) is recorded in a Case Management System, which is used as a management tool to report on progress made with cases relating to the Department and to generate statistics for the Department and the WCG.

Employees and workers who blow the whistle on suspicions of fraud, corruption and theft are protected if the disclosure is a protected disclosure (i.e. meets statutory requirements of the Protected Disclosures Act, No. 26 of 2000, e.g. if the disclosure was made in good faith). The WCG Whistle-blowing Policy provides guidelines to employees and workers on how to raise concerns with the appropriate line management, specific designated persons in the WCG or external institutions, where they have reasonable grounds for believing that offences or improprieties have been or are being perpetrated in the WCG. The opportunity to remain anonymous is afforded to any person who would like to report acts of fraud, theft and corruption, and, should they do so in person, their identities are kept confidential by the person to whom they are reporting.

If, after investigation, fraud, theft or corruption is confirmed, the employee who participated in such acts is subjected to a disciplinary hearing. The WCG representative initiating the disciplinary proceedings is required to recommend dismissal of the employee concerned. Where evidence of criminal conduct is detected, a criminal matter is reported to the South African Police Services.

For the year under review, PFS issued a Case Movement Certificate for the Department, noting the following:

Table 3.1: Departmental PFS case movements for 2024/25

CASES	NUMBER OF CASES
Open cases as of 1 April 2024	0
New cases (2023/24)	0
Closed cases (2024/25)	(0)
Open cases as at 31 March 2025	0

4. MINIMISING CONFLICT OF INTEREST

Various Codes of Conduct (i.e. the Code of Conduct for the Public Service, the Code of Conduct for Supply Chain Practitioners, etc.) determine norms and standards to promote integrity and guide employees as to what is required of them in their conduct. The Department promotes and maintains a high standard of professional ethics, including managing conflicts of interest. The following measures ensure professional ethics and minimise conflict of interest:

- All designated employees (which includes all members of the Senior Management Service (SMS) and any other employee or category of employees determined by the Minister) are required to annually disclose to the Executive Authority particulars of all their interests following Chapter 2 of the Public Service Regulations. The objective is to identify any conflict of interest to promote just and fair administrative actions of officials in positions of authority.
- All members of the various Bid Specification Committees (BSC), Bid Evaluation Committees (BEC) and the Departmental Bid Adjudication Committee (BAC) sign a Declaration of Interest before each meeting or state a verbal declaration in virtual sessions. They are required to declare any conflict of interest which may exist, and if there is a conflict of interest, it is expected of the member to excuse him/herself from the proceedings. The officials from the Acquisition and Contract Management unit of Supply Chain Management who render the secretariat service to the BAC also sign the Declaration of Interest Register or state a verbal declaration in virtual sessions.
- All bidders and prospective bidders need to register on the Western Cape Supplier Evidence Bank (WCSEB) as well as the National Treasury's Central Supplier Database (CSD). Registration on the WCSEB includes the completion of a declaration of interest by the bidder/prospective bidder. The National Treasury's CSD systematically detects and flags conflicts of interest that exist between bidders and employees of the state.
- The Provincial Treasury compares the identity numbers of all officials on the PERSAL salary system of departments to those of service providers registered on the WCSEB every quarter.
- Employees who wish to perform remunerative work outside of the public service, must apply for relevant approval, in line with the Public Service Regulations, and more specifically the Directive on Other Remunerative Work Outside the employee's employment in the relevant department as contemplated in Section 30 of the Public Service Act, 1994 issued by the Minister for Public Service and Administration on 21 February 2024.

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- Lastly, the Department has a Gift Policy which stipulates that all gifts (bar a few, such as marketing materials under R500 and other similar items) must be declared in a gift register per the Chief Directorate, and gifts above R500 must receive approval from the delegated authority, as stipulated in the Policy. This is in addition to the declaration of gifts and hospitality from sources other than a family member that is part of the financial disclosure process indicated in the first bullet.

Should a conflict of interest be identified in any of the above-mentioned processes, this will be investigated, and the results of the investigation will determine the most appropriate action to be taken by the Department in line with the Disciplinary Code and Procedures for Public Service.

5. CODE OF CONDUCT

The Department fully supports the Public Sector Code of Conduct as per the Public Service Regulations issued in 2016, and all employees are expected to comply with its standards. The Public Sector Code of Conduct addresses employee behaviour in the workplace and contributes to the Department's drive to maintain the highest levels of ethics, the eradication of incidents of corruption and the promotion of good governance. During the induction, new appointees are made aware of the Code of Conduct, and they receive a copy thereof. All new employees are furthermore informed in their letters of appointment that the Code of Conduct is available on the WCG website.

It is noted that the primary purpose of the Code of Conduct is a positive one, namely, to promote exemplary conduct. Notwithstanding this, an employee shall be guilty of misconduct and may be subject to disciplinary action if he or she contravenes any provision of the Code of Conduct.

There are several "profession-specific" codes of conduct, including the Code of Conduct for Supply Chain Management Practitioners, and the relevant practitioners/professionals are required to acknowledge that they will abide by these Codes.

6. HEALTH, SAFETY AND ENVIRONMENTAL ISSUES

During the year under review, the Department of the Premier put various measures in place to ensure a healthy and safe environment at the workplace.

The Occupational Health and Safety (OHS) team continued with the maintenance of the departmental Occupational Health and Safety Committee, and four quarterly meetings were held following the OHS Act, Act no. 85 of 1993. During the year under review, the OHS team implemented several interventions aimed at increasing minimum levels of compliance.

Concerning the Occupational Health and Safety Administration, the database of emergency team members was continuously updated and maintained as incumbents moved in and out of the Department. The emergency teams consist of fire marshals, floor marshals, first aiders and emergency controllers in all departmental buildings and floors.

Eleven formal and informal OHS incidents were reported and attended to during the year under review. These included incidents such as an employee being stuck in a lift, a slip and fall, officials cutting their fingers with kitchen knives while preparing their lunch, papercuts, and a water pipe bursting, leading to damaged furniture.

It must further be noted that several incidents were successfully dealt with, and none of these led to casualties or loss of life. The Department's emergency teams showed a higher level of responsiveness than before. The fact that incidents were mitigated at the point where they occurred shows the increased level of confidence and capacity of departmental emergency teams, and that the annual investment in training paid off.

During the period under review, 17 safety and security awareness sessions were implemented, covering a range of topics: security alerts during public protests; misuse of access cards (tailgating); what to do during an emergency; safeguarding of assets, particularly laptops; and the consequences of tampering with safety and security equipment.

A total of 95 employees participated in safety and security training interventions, which included predominantly legally required training: OHS Representatives, Fire Marshals, Floor Marshals, First Aiders, Incident Investigation, evacuation chair handling, and Hazard Identification and Risk Assessment.

Departmental emergency team members participating in fire fighting training.

The 4 Dorp Street building is a multi-tenanted high-rise building and is therefore regarded as a high-risk building. A collaboration between all the tenants resulted in organised and scheduled evacuation dry runs being conducted in the building. This allowed officials to familiarise themselves with the emergency routes. Employees displayed excellent cooperation during the abovementioned project.

In respect of monitoring and evaluation, a process was embedded that required office coordinators to collate and assess OHS-related issues in their respective buildings and floors, utilising the OHS Monthly Checklist.

The team facilitated and compiled a consolidated monthly report on employee safety and submitted it to the Department of Police Oversight and Community Safety as part of an ongoing assessment of the safety risk exposure of employees.

OHS accountability reports were kept up to date, and inputs were submitted quarterly for sign-off by the Accounting Officer and further processed to the national Department of Public Service and Administration. These included:

a) Legal Compliance Tool;
b) Integrated Reporting Tool;
c) Systems Monitoring Tool; and
d) Safety, Health, Environment, Risk and Quality Management Operational Plan.

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7. PORTFOLIO COMMITTEES

STANDING COMMITTEE ON PREMIER AND CONSTITUTIONAL MATTERS

Standing Committee engagements with the Department of the Premier during the period under review (1 April 2024 – 31 March 2025):

Table 7.1: Engagement with the Standing Committee on the Premier and Constitutional matters

DATE OF MEETING	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
13 August 2024	Standing Committee briefing on Annual Performance Plan and 4th Quarterly Performance (financial and non-financial)	The Department of the Premier to brief the Standing committee on the Annual Performance Plan and 4th Quarterly Performance (financial and non-financial)	Department responded to Committee members' questions during the meeting	Yes
7 October 2024	Standing Committee briefing on Department of the Premier's Annual Report 2023/24	Standing Committee briefing on Department of the Premier's Annual Report 2023/24	Department responded to Committee members' questions during the meeting, and a detailed reply was submitted to the Committee's request for information.	Yes
28 November 2024	Standing Committee briefing on Vote 1, Western Cape Adjustment Appropriation Bill, 2024	Standing Committee briefing on Vote 1, Western Cape Adjustment Appropriation Bill, 2024	Department responded to Committee members' questions during the meeting, and a detailed reply was submitted to the Committee's request for information.	Yes
14 February 2025	Standing Committee briefing on the appointment process of the Western Cape Commissioner for the Children	Standing Committee briefing on the appointment process of the Western Cape Commissioner for the Children	Department responded to Committee members' questions during the meeting	Yes

DATE OF MEETING	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
24-25 February 2025	Standing Committee on Premier site visits to Central Karoo facilities	Standing Committee on Premier site visits to Central Karoo facilities – Merweville eCentre and Broadband & Public WiFi services in the Central Karoo	Department responded to Committee members' questions during the meeting, and a detailed reply was submitted to the Committee's request for information	Yes
28 March 2025	Standing Committee deliberations on Vote 1, WC Appropriation Bill, 2025	Standing Committee deliberations on Vote 1, WC Appropriation Bill, 2025	Department responded to Committee members' questions during the meeting, and a detailed reply was submitted to the Committee's request for information	Yes

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8. PUBLIC ACCOUNTS COMMITTEE (PAC) RESOLUTIONS

Public Accounts Committee engagements with the Department of the Premier during the period under review (1 April 2024– 31 March 2025):

Table 8.1: Engagements with the Standing Committee on Public Accounts

DATE OF MEETING	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
7 October 2024	Briefing on the Department of the Premier's Annual Report 2023/24	Briefing on the Department of the Premier's Annual Report 2023/24	Department responded to Committee members' questions during the meeting, and a detailed reply was submitted to the Committee's request for information.	Yes
12 February 2025	The Department of the Premier was invited to a Public Accounts Committee meeting on the briefing by Auditor-General of South Africa, including the Audit Committees of the WCG, on the service delivery impact of the departments and entities of the Western Cape Government against their predetermined objectives and how the non- or partial achievements of the predetermined objectives impact on their service delivery.	The Department of the Premier was invited to a Public Accounts Committee meeting on the briefing by Auditor-General of South Africa, including the Audit Committees of the WCG, on the service delivery impact of the departments and entities of the Western Cape Government against their predetermined objectives and how the non- or partial achievements of the predetermined objectives impact on their service delivery.	The Department of the Premier was represented in this meeting	Yes

DATE OF MEETING	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
26 March 2025	Briefing of Public Accounts Committee by the Provincial Treasury, Department of the Premier and the Department of Public Service and Administration on the measures that Provincial Treasury has implemented to mitigate and prevent a future recurrence of the key emerging risk of the "Increased strain on employee well-being due to high department vacancy rates".	Briefing of Public Accounts Committee by the Provincial Treasury, Department of the Premier and the Department of Public Service and Administration on the measures that Provincial Treasury has implemented to mitigate and prevent a future recurrence of the key emerging risk of the "Increased strain on employee well-being due to high department vacancy rates".	Department responded to Committee members' questions during the meeting	Yes

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8.1 VOTE 1: PREMIER

The Committee noted the audit opinion of the AGSA regarding the annual financial statements for the 2023/24 financial year of the Department, having obtained a clean audit outcome. This audit opinion remains unchanged from the 2022/23 financial year.

8.2 AUDIT OPINION

The AGSA raised no findings with the Department on compliance with laws and regulations, predetermined objectives, or internal control deficiencies.
However, the Committee supports the note of the AGSA, which requests a call to action for the Department of the Premier, highlighting the following:

8.2.1. That the Department should pay special attention during the strategic planning processes for performance information to ensure that indicators and targets are measured for the output and quality of services that are being delivered to the citizens of the Western Cape.

8.2.2. That the Department should intensify the reviews of the annual performance reports in line with the requirements of the performance management and reporting framework, to ensure that information gathered for predetermined objectives sufficiently support the reported performance and thus improving the audit outcomes of those departments who are still receiving material findings on the annual performance reports.

8.2.3. That the Premier monitors and optimises the future planning on project delivery and effectively utilises dedicated capabilities within the new Infrastructure Department to improve service delivery and support key service delivery departments in transitioning to manage their own projects.

8.3 FINANCIAL MANAGEMENT

For the financial year under review, the Department of the Premier spent R2,006 billion from an appropriated budget of R2,030 billion, which resulted in an under-expenditure of R24,648 million (98,8% budget spend). However, for the 2022/23 financial year, the Department of the Premier spent R1,784 billion from an appropriated budget of R1,805 billion, which resulted in an under-expenditure of R21,180 million (98,8% budget spend). The under-expenditure of R24,648 million occurred under the following programmes:

- Programme 1: Executive Governance and Integration (R212,000);
- Programme 2**:** Provincial Strategic Management (R6,948 million);
- Programme 3: People Management (R2,385 million);
- Programme 4: Centre for e-Innovation (R12,214 million);
- Programme 5: Corporate Assurance (R1,965 million), and
- Programme 6: Legal Services (R924,000).

In addition, the total estimated Departmental revenue budget of R1,789 million was over-collected by R1,1 million, which resulted in a departmental receipt of R2,889 million. The revenue over-collection occurred under the following line items:

- Sale of goods and services other than capital assets (R664,000 under-collection);
- Interest, dividends and rent on land (R2,000 over-collection); and
- Financial transactions in assets and liabilities (R1,746 million over-collection).

The Department reported one case of irregular expenditure during the financial year under review, amounting to R319,301.00, which was condoned by the Accounting Officer.

8.4 RESOLUTION/S

None

8.5 LIST OF INFORMATION REQUESTED

8.5.1. The Committee requested that the Department submits information on the following matters by 31 March 2025:

8.5.1.1. A Report of how the Department dealt with the staff exits; including the slower-than-anticipated filling of posts as was reported during the 2022/23 financial year and how this challenge impacted on the service delivery of the Department; as reflected on page 114 of the Annual Report.

8.5.1.2. A copy of the 17 Management Action Plans of which 10 plans were implemented and 7 were not, as reflected on page 116 of the Annual Report.

8.5.1.3. A Report which explains the rationale, administrative steps followed and legislation consulted which resulted in the irregular expenditure which was condoned; including the irregular expenditure which was not condoned and removed during the financial year under review; as reflected on tables "c" and "d" on page 160 of the Annual Report.

8.5.1.4. A Report which highlights the 58 Incapacity Leave and Ill-Health Retirement (PILIR) cases that were approved, 7 cases were declined and the 7 cases pending during the financial year under review; as reflected under note 16.2 on page 214 of the Annual Report.

8.5.1.5. A Report on the assets under investigation and how the Department intends to mitigate a future recurrence; as reflected on page 223 of the Annual Report.

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9. PRIOR MODIFICATIONS TO AUDIT REPORT

None.

10. INTERNAL CONTROL UNIT

The Internal Control Unit located within the Directorate: Financial Management is responsible for rendering assurance services, ensuring good governance and providing fraud, theft and loss management services as outlined in its approved risk-based Operational Plan, which is approved annually. These tasks are underpinned by the WCG Combined Assurance Framework which requires the Internal Control Unit to i) ensure that the first level of assurance/management maintained effective internal controls, processes and the implementation of remedial action where required; and ii) ensure effective contribution to the second level of assurance given its consistent and robust approach towards assessing adherence to policies, procedures, norms and standards and the framework.

Internal Control tasks performed during the year under review are as follows:

Table 10.1: Tasks performed by the departmental Internal Control unit

BACKGROUND / CONCERNS	RESOLUTIONS
Post audit of LOGIS payments, sundry payments, journals, travel and subsistence (T&S) claims and receipts	LOGIS payments (3314) Sundry payments (615) Journals (794) T&S claims (3917) Receipts (6)
Co-ordination of the departmental Fraud Risk Assessment process in conjunction with the Chief Directorate Provincial Forensic Services, as related to: • The follow-up and implementation of the action plans as per the Fraud Risk Register	• Action plans (13)
Assessment of Transfer Payments	• Transfer Payments Audited (7)
Co-ordination of the departmental Fraud Risk Assessment process in conjunction with the Chief Directorate Provincial Forensic Services, as related to: • The follow-up and implementation of the action plans as per the Fraud Risk Register	• Action plans (5)
Managed and coordinated the acceptance and declaration of gifts within the departmental Gift Register	• Quarterly Gift Registers (4)
Co-ordination of the Internal Audit process as it relates to: • The implementation of management action plans	• Management action plans followed up (15) - Implemented (7) - In-progress (8)

BACKGROUND / CONCERNS	RESOLUTIONS
Managed, facilitated and co-ordinated the Auditor General's annual audit process as it related to: • Requests for Information	• Request for Information (73)
The management of losses as it relates to: • Investigation and finalisation (write-off/removal/ recovery) of all reported cases of theft, loss and GG-vehicle damages	• Theft and loss cases (17) • GG-vehicle cases (3)
Mandatory reporting: IYM relating to Irregular Expenditure and Fruitless & Wasteful Expenditure; Compilation and submission of disclosure notes for inclusion in the Interim and Annual Financial Statements relating to Irregular Expenditure and Fruitless and Wasteful Expenditure; Co-ordination of the departmental quarterly reporting requirements as required by the Audit Committee; and Compilation and submission of Internal Control Reports as required by the Audit Committee	• IYM report (12) • Quarterly submission (3) • Annual submission (1) Quarterly Reporting submitted to Audit Committee (4) Internal Control Reports (4)

11. INTERNAL AUDIT AND AUDIT COMMITTEES

11.1 INTERNAL AUDIT FUNCTION (IAF)

PURPOSE AND MANDATE: The IAF strengthens the WCG's ability to create, protect and sustain value by providing management and ultimately the Audit Committee with independent, risk-based, and objective assurance, advice, insight and foresight.

Its mandate is derived from the PFMA, section 38, read in conjunction with NTR 3.2.

VISION AND STRATEGY: The Strategy for the IAF is aligned to the Strategic Framework of the Department of the Premier, which can be summarised as "Guide, Enable, Direct". The IAF's strategy, aligned to the Strategy of the Branch: Corporate Assurance, for the new 5-year term, is "Transformed governance through proactive, agile and innovative assurance and advisory services anticipating needs of client departments and value to residents".

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CHARTER, METHODOLOGY AND INTERNAL AUDIT PLANS: The IAF operates in line with a charter, aligned to the legislative prescripts and the International Professional Practices Framework (IPPF). The charter is reviewed every second year, and the most recent review was approved by the Governance, Innovation and Culture (G, I & C) Cluster Audit Committee, in terms of their mandate relating to transversal responsibilities, in December 2024. The IAF has an approved methodology that aligns with the charter and sets out the details relating to the responsibilities of the IAF as per the IAF Charter and other relevant guidance.

The rolling three-year strategic internal audit plan and annual plan for the first year of the rolling three-year strategic plan for the Department of the Premier were reviewed and approved by the G, I & C Cluster Audit Committee on 12 April 2024; a plan amendment was approved on 13 December 2024.

INDEPENDENCE AND OBJECTIVITY: To provide for the independence of the IAF, its personnel reports to the Chief Audit Executive (CAE), who reports functionally to the three Cluster Audit Committees of WCG, directly to the Accounting Officer on internal audit activities for the Department and administratively to the DDG: Corporate Assurance in the Department of the Premier. The CAE has confirmed the independence of the IAF for the reporting period to the G, I & C Cluster Audit Committee (when dealing with transversal responsibilities) on 29 November 2024. All staff members of the IAF confirm their objectivity annually through a declaration of compliance with the Institute of Internal Auditors' Code of Ethics, as well as on an assignment level.

MODALITY: The WCG IAF is a fully in-sourced function.

STAFFING: The approved establishment of the total IAF is 81 staff members, and 43 of these posts are currently funded. Each Department has a dedicated team, and there are four funded vacancies (one in the team responsible for the Department and three in the ICT team). Appropriate acting arrangements were in place during the recruitment process. The current skills and competencies of the IAF staff are appropriate, and a well-informed training and development programme is in place.

QUALITY ASSURANCE AND IMPROVEMENT PROGRAMME (QAIP): A QAIP is in place, and reporting on the implementation of this takes place at the G, I & C Cluster Audit Committee, in terms of their mandate relating to transversal responsibilities, on a biannual basis. The last external assessment was concluded in November 2024, and a "Generally Conform" rating was obtained. The issues arising from this are tracked and form part of the QAIP reporting to the G, I & C Cluster Audit Committee.

STAKEHOLDER RELATIONSHIPS: Good relationships are maintained with the senior and executive management team of the Department, and if there are any challenges, they are discussed and interventions devised with the responsible departmental representative. In driving Combined Assurance within the WCG, ongoing relationships are maintained with the Internal Control Unit in the Department and the relevant AGSA Audit team.

SUMMARY OF WORK DONE BY THE IAF DURING THE REPORTING PERIOD:

- The approved Internal Audit Plan for the Department had a total of seven (7) assurance engagements (refer to the Audit Committee report for the details). All the engagements planned were completed.
- There were no roll-overs, no ad-hoc projects and no limitations that impeded the work of the IAF.
- 32 actions were due for implementation within this reporting period, and all actions were implemented. The implementation rate of the previous year's follow-ups was 60%.
- Two (2) common themes were identified across the engagements conducted in the Department of the Premier:
  - The coordinating role of the Department, as noted in the Human Rights and Corporate Communications Internal Audit (IA) engagements, was not effectively executed. We recommended, and management agreed to the effective utilisation of governance structures to drive accountability and ensure decisions made are aligned with the department's strategic objectives.
  - The reliability of the sources of data used to reflect the achievements was highlighted in the Record of Delivery IA engagement. Management agreed to develop principle-based methodologies incorporating an evidence-based approach that is consistently applied and implement independent quality review processes that will ensure consistency, quality and improved credibility of results reported.

11.2 AUDIT COMMITTEE

PART 1: AUDIT COMMITTEE REFLECTIONS

PURPOSE AND MANDATE: The G, I & C Cluster Audit Committee is constituted as a statutory committee of the Department of the Premier to fulfil its statutory duties in terms of section 77 of the PFMA, Regulation 3.1 of the NTR and the duties assigned to it in terms of its Terms of Reference. The latest Terms of Reference for WCG Audit Committees was consulted with the Provincial Top Management and approved by Cabinet on 19 February 2025.

INDEPENDENCE: The G, I & C Cluster Audit Committee is independent of the Department. Any conflict or perceived conflict of interest is declared and dealt with accordingly in every meeting. An overall annual declaration process is also administered, where any conflicts or perceived conflicts are followed up with the relevant member.

PROTECTING THE INDEPENDENCE OF THE IAF: The G, I & C Cluster Audit Committee, whilst discharging its transversal responsibilities during the meeting of 29 November 2024, reviewed the organisational positioning of the IAF and the independence declaration of the CAE. It was not necessary for the Audit Committee to intervene in any situation impacting the independence of the IAF during this reporting period.

PERFORMANCE AGAINST STATUTORY DUTIES: The G, I & C Cluster Audit Committee is satisfied that it fulfilled its responsibilities as set out in the PFMA, Treasury Regulations, IPPF and the approved Audit Committee Terms of Reference.

COMPOSITION OF THE AUDIT COMMITTEE: For this reporting period, the G, I & C Cluster Audit Committee consisted of 5 (five) members and had an appropriate mix of skills required to execute its responsibilities. All members were external members. Refer to the table for the details on membership.

MEETING ATTENDANCE: The G, I & C Cluster Audit Committee convened 7 (seven) times during the period under review. All meetings were ordinary meetings, and no special meetings were required. Refer to the table for the details on meeting attendance.

RESOLUTION OF AUDIT COMMITTEE RECOMMENDATIONS: The G, I & C Cluster Audit Committee is satisfied that its recommendations to the Department of the Premier received the necessary attention.

AUDIT COMMITTEE PERFORMANCE EVALUATION: Annual 360-degree assessments on audit committee performance are conducted. The G, I & C Cluster Audit Committee received a report containing the results of the annual assessment process, and during a meeting of all the Cluster Audit Committee chairpersons, an approach was agreed on for how to deal with the issues identified.

AUDIT COMMITTEE REMUNERATION: The WCG Audit Committees are remunerated at an approved hourly rate based on the SAICA rate, and only for attendance at meetings. Chairpersons received R2,835.00 per hour, and members R2,126.00 per hour. The total expenditure relating to all three WCG Audit Committees was R3.118m for the reporting period, accounted for in the Department of the Premier. Audit Committee members working at an organ of state did not receive any remuneration when serving on a WCG Audit Committee.

PART 2: AUDIT COMMITTEE COMPOSITION AND ATTENDANCE

The table below discloses relevant information on the audit committee members:

Table 11.1: Members of the Governance, Innovation and Culture Cluster Audit Committee.

NAME AND SURNAME	QUALIFICATIONS	PROFESSIONAL AFFILIATION	TERM OF OFFICE		NO OF MEETINGS ATTENDED	DECLARED PRIVATE AND BUSINESS INTERESTS IN EVERY MEETING	EMPLOYED BY AN ORGAN OF STATE	NO OF OTHER ACS THE MEMBER SERVED ON DURING THE REPORTING PERIOD	NO OF OTHER GOVERNANCE STRUCTURES MEMBERS SERVED ON DURING THE REPORTING PERIOD
			START DATE	END DATE					
Mr Francois Barnard (Chairperson)	BProc; BCompt (Hons); CTA; Postgrad Diploma Auditing; MCom; CA (SA); MTP (SA)	South African Institute of Chartered Accountants	01 January 2022	31 March 2025	7	Yes	No	0	0
Mr Andrew Davids	B Com; Professional Postgraduate Qualification: Company Secretarial and Governance Practice, ACG(CS/CGP); CBAC(SA); Certified in Risk & Information Systems Control (CRISC®)	Chartered Governance Institute of Southern Africa Chartered Institute for Business Accountants ISACA	01 September 2023	31 March 2026	7	Yes	No	1	2
Mr Ebrahim Abrahams	BCom (Accounting)	Institute of Accounting and Commerce	01 January 2022	31 March 2025	7	Yes	No	2	0
Mr Comfort Bunting	ND: Internal Auditing MBA	Chartered Institute of Procurement & Supply	01 January 2022	31 March 2025	7	Yes	Yes	1	4
Mr Tsepo Lesihla	ND IT and Master of Technology in IT	Institute of Directors Information Systems Audit and Control Association	01 January 2022	31 March 2025	7	Yes	No	0	0

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PART 3: AUDIT COMMITTEE FOCUS AREAS

EFFECTIVENESS OF THE INTERNAL CONTROL SYSTEM AND COMBINED ASSURANCE

The Department is required to develop and maintain systems of internal control that would improve the likelihood of achieving its objectives, to adapt to changes in the environment it operates in and to promote efficiency and effectiveness of operations, support reliable reporting and compliance with laws and regulations. The WCG adopted a Combined Assurance Framework, which identifies and integrates assurance providers.

The first level of assurance is management assurance, requiring line management to maintain effective internal controls and execute those procedures on a day-to-day basis by means of supervisory controls and taking remedial action where required. The second level of assurance is internal assurance provided by functions separate from direct line management, entrusted with assessing adherence to policies, procedures, norms, standards and frameworks. The third level of assurance is independent assurance providers who are guided by professional standards requiring the highest levels of independence.

A risk-based Combined Assurance Plan was developed for the Department, facilitated by Internal Audit, which is also an independent assurance provider. Internal Audit provides the Audit Committee and Management with reasonable assurance that the internal controls are adequate and effective. This is achieved by an approved risk-based internal audit plan, Internal Audit assessing the adequacy of controls mitigating the risks and the Audit Committee monitoring implementation of corrective actions.

The Audit Committee has reviewed the effectiveness of the internal control system and combined assurance and is satisfied that it has fulfilled its responsibilities in terms of its mandate.

EFFECTIVENESS OF THE INTERNAL AUDIT FUNCTION

The audit committee monitored and reviewed the effectiveness of the internal audit function, including its compliance with the IPPF. Such monitoring and review were conducted through the Quality Assurance and Improvement Programme results presented to the audit committee on a bi-annual basis.

ACTIVITIES OF THE INTERNAL AUDIT FUNCTION

The following internal audit engagements were approved by the audit committee and completed by the IAF during the year under review:

Assurance Engagements

- Transfer payments
- Record of Delivery on the Provincial Strategic Plan
- Human Rights
- Corporate Communications

Transversal Audit

- Transversal Energy Resilience

ICT Audits

- Cloud Vendor Management
- Application Portfolio Management

The areas for improvement, as noted by Internal Audit during performance of their work, were agreed to by management. The Audit Committee monitors the implementation of the agreed actions on a quarterly basis.

EFFECTIVENESS OF RISK MANAGEMENT

The Audit Committee has reviewed the risk management of the Department and is satisfied that the committee has fulfilled its duties following its mandate.

ADEQUACY, RELIABILITY AND ACCURACY OF THE FINANCIAL AND PERFORMANCE INFORMATION

The Audit Committee has reviewed the financial and performance information of the Department and is satisfied that the committee has fulfilled its duties in accordance with its mandate.

ACCOUNTING AND AUDITING CONCERNS WERE IDENTIFIED AS A RESULT OF INTERNAL AND EXTERNAL AUDITS

The Audit Committee has not identified any accounting and auditing concerns other than that reported in the AGSA report and the annual financial statements.

EVALUATION OF ANNUAL FINANCIAL STATEMENTS

The Audit Committee has:

- reviewed the Audited Annual Financial Statements to be included in the Annual Report;
- reviewed the AGSA's Management Report and Management's response thereto; and
- reviewed changes to accounting policies and practices as reported in the Annual Financial Statements.

EXTERNAL AUDIT AND AUDITOR-GENERAL'S REPORT

The Audit Committee has on a quarterly basis reviewed the Department's implementation plan for audit issues raised in the prior year. The Audit Committee has met with the AGSA to ensure that there are no unresolved issues that emanated from the regulatory audit. Corrective actions on the detailed findings raised by the AGSA are monitored by the Audit Committee on a quarterly basis.

The Audit Committee concurs and accepts the AGSA's opinion regarding the Annual Financial Statements and proposes that these Audited Annual Financial Statements be accepted and read together with their report.

ANY OTHER ISSUES

None.

CONCLUSION

The Audit Committee commends the Department for maintaining an unqualified audit opinion, with no findings.

MR ANDREW DAVIDS

CHAIRPERSON OF THE GOVERNANCE,
INNOVATION AND CULTURE CLUSTER AUDIT COMMITTEE
DATE: 8 AUGUST 2025

12. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

The following table has been completed in compliance with the BBBEE requirements of the BBBEE Act of 2013 and as determined by the Department of Trade and Industry.

Table 12.1: B-BBEE compliance performance information

Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) concerning the following:		
CRITERIA	**RE-SPONSE YES / NO**	**DISCUSSION**
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law?	No	The Department does not issue licenses, concessions, or other authorisations in respect of economic activity in terms of any law.
Developing and implementing a preferential procurement policy?	Yes	The Department has issued an Accounting Officer System (AOS) in 2023. To this end, this AOS is being applied to the supply chain management process when procuring goods and services. This policy document has been developed based on the Preferential Procurement Framework Act, 2000 and its related Preferential Procurement Regulations. The Department therefore applies the prescribed preference point system as follows: a. 80/20 for bids up to R50m, of which 80 points are allocated for price and a maximum of 20 points for B-BBEE status level; and b. 90/10 for bids above R50m, of which 90 points are allocated for price and a maximum of 10 points for B-BBEE status level.
Determining qualification criteria for the sale of state-owned enterprises?	No	The Department does not engage in the sale of state-owned enterprises.
Developing criteria for entering into partnerships with the private sector?	No	The Department does not participate in partnerships with the private sector.
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad-Based Black Economic Empowerment?	No	The Department was not involved in the awarding of incentives, grants and investment schemes in support of Broad-Based Black Economic Empowerment.

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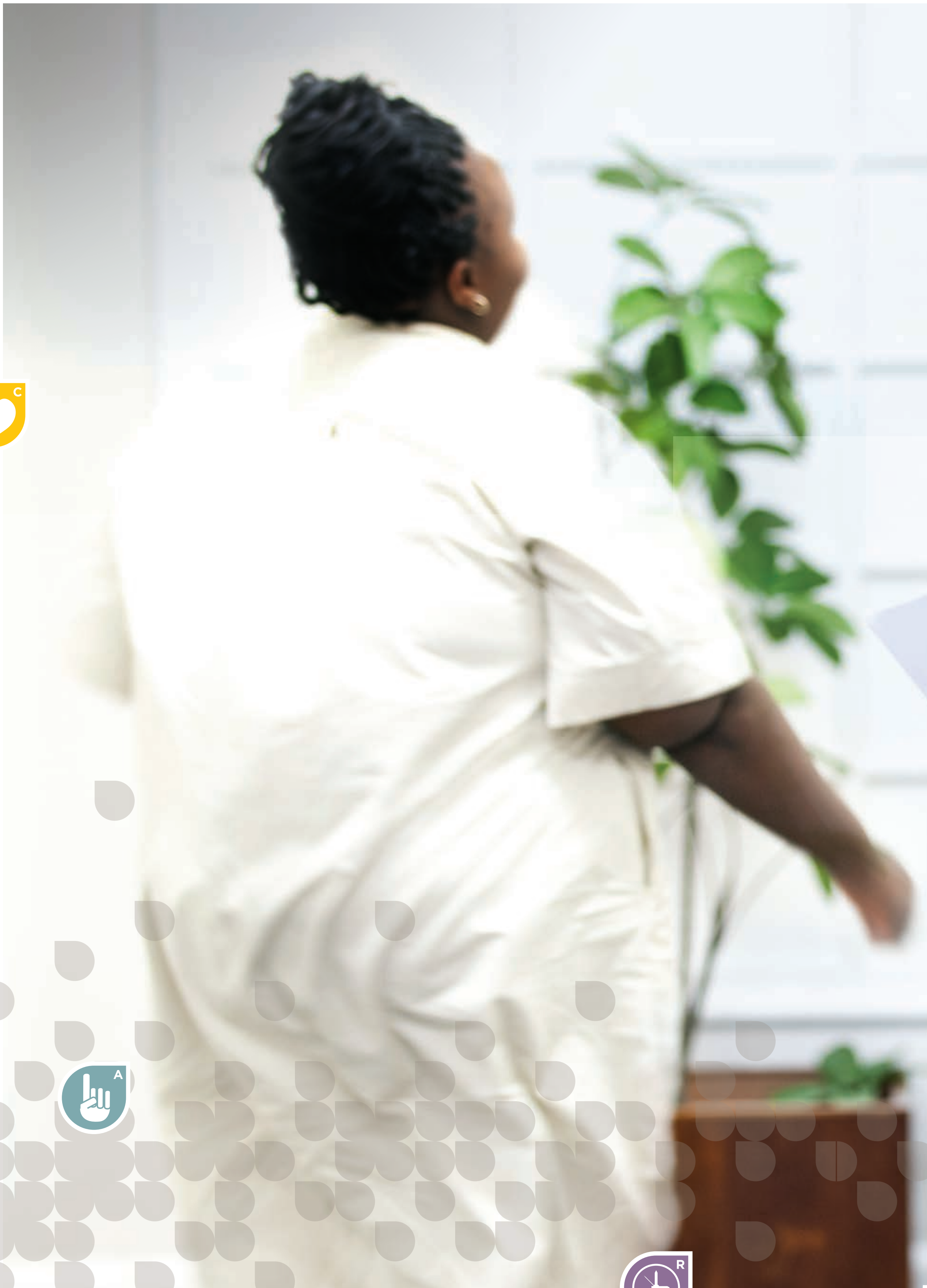

Part D

PEOPLE MANAGEMENT OVERSIGHT

1. INTRODUCTION

People remain at the heart of an effective government. This section outlines how the Department of the Premier has approached the management, development, and support of its workforce over the past financial year, with a focus on key indicators that reflect both progress and areas requiring continued attention.

The reporting period was shaped by ongoing fiscal pressure, operational complexity, and a rapidly evolving world of work. Challenges such as talent retention, succession planning, and equitable workforce representation continued to shape the People Management agenda.

In parallel, there was growing emphasis on leveraging digital tools, workforce data, and strategic planning to drive more integrated, future-fit solutions. The Department's approach remained grounded in a commitment to building organisational capability while adapting to resource constraints.

This section presents a high-level view of people-related trends and developments, including workforce movement, recruitment activity, performance outcomes, and transformation indicators. It is intended to provide transparency on the state of the Department's human capital, while informing future planning and policy discussions across the provincial administration.

2. STATUS OF PEOPLE MANAGEMENT AT THE DEPARTMENT

2.1 DEPARTMENTAL WORKFORCE PLANNING PRIORITIES

- The role of workforce planning is important to ensure that the Department has the required number of people with the requisite skills, knowledge and attitudes to perform the work. Through this process, the Department annually assesses its workforce profile against current and future organisational needs.
- This assessment aims to identify the current workforce profile and address the key people management outcomes that would guarantee service continuity and value.
- The Workforce Plan 2020 - 2025 is therefore aligned to the vision and mission of the Department's Strategic Plan, as well as the People Management Strategy.
- The assumptions on which this Workforce Plan was developed are still valid, and the Action Plan was reviewed to ensure that strategies (as per the listed priorities) would achieve its outcomes:
  - Leaders who are exemplars of the behaviours associated with the organisational values;

- Highly engaged people;
- A resident-centric performance culture;
- Competent people in the right numbers at the right place at the right time with the right attitude;
- Youth who were exposed to their first work experience and who are enabled to compete in the job market;
- An optimised and aligned WCG design;
- Innovation in people practices;
- Evidence-based people management strategising, planning and policy development;
- Decision-making based on readily available and integrated information; and
- A healthy and engaged workforce

- The Workforce Plan has been reviewed in consultation with internal People Management stakeholders, as well as the Department of the Premier's Executive Committee (EXCO).

2.2 EMPLOYEE PERFORMANCE MANAGEMENT

The purpose of performance management is to increase performance by encouraging individual commitment, accountability and motivation.

All employees are required to complete a performance agreement before 31 May each year. The agreement is in essence a contract between the employer and the employee containing the projects, programmes, activities, expectations and standards for the required delivery. To facilitate a standardised administration process, the WCG has devised an electronic system, namely PERMIS (Performance Management Information System), that allows for the entire performance management process to be captured, monitored and managed.

The performance management process requires a mid-year review and an annual assessment to be conducted, but the operational targets and achievements linked to the performance agreement should be monitored and communicated on an ongoing basis. In instances where targets or performance expectations are not met, the gaps are addressed through the management of poor performance. In this context, a performance consulting unit has been established within the Chief Directorate: People Management Practices to assist line managers (people managers) to deal with poor performance. The process is developmental. However, in instances where individuals have been identified as poor performers in terms of the legislative framework, they are required to subject themselves to a developmental plan or to disciplinary action.

2.3 EMPLOYEE WELLNESS

The WCG's transversal Employee Health and Wellness Programme (EHW) follows a holistic approach to employee well-being and is largely preventative, offering both primary and secondary services.

The EHW Programme is monitored in the Department through monthly utilisation reports for primary services (24/7/365 telephonic counselling service, online e-Care service and reporting) and secondary services (face-to-face counselling, trauma and critical incident support, training and targeted intervention, executive coaching and advocacy).

A quarterly report is prepared by the Directorate: Transversal People Capacity Enablement within the Branch: People Management that provides a trend analysis of utilisation, risk identification and its impact on productivity. Furthermore, ongoing reporting to the DPSA is a requirement, and such reporting focuses on four areas, namely, HIV/ AIDS, Health and Productivity, Wellness Management and SHERQ (safety, health, environment risk and quality).

2.4 PEOPLE MANAGEMENT MONITORING

The Department, in collaboration with the Branch: People Management, monitors the implementation of a range of people management compliance indicators. The monthly Barometer Fact File, which is developed by the Chief-Directorate: People Management Practices within the Branch: People Management, provides the Department with regular updates on the workforce profile and other relevant people management data to enable decision-making. The indicators include staff establishment information, headcount, people expenditure projections, sick leave patterns, the monetary value of annual leave credits, discipline cases, vacancy rates, staff movement, and employment equity.

3. PEOPLE MANAGEMENT OVERSIGHT STATISTICS

3.1 PERSONNEL-RELATED EXPENDITURE

The following tables summarise final audited expenditure by programme (Table 3.1.1) and by salary bands (Table 3.1.2). The figures in Table 3.1.1 are drawn from the Basic Accounting System (BAS), and the figures in Table 3.1.2 are drawn from the Personnel and Salary Administration (PERSAL) system. The two systems are not synchronised for salary refunds in respect of staff appointments and resignations, and/or transfers to and from other departments. This means there may be a difference in the total expenditure reflected on these systems.

The key in the table below is a description of the Programmes within the Department. Programmes will be referred to by their number from this point forward.

PROGRAMME	PROGRAMME DESIGNATION
Programme 1	Executive Governance and Integration
Programme 2	Provincial Strategic Management*
Programme 3	People Management
Programme 4	Centre for E-Innovation
Programme 5	Corporate Assurance
Programme 6	Legal Services

Note: The employee statistics in Part D include: *The Western Cape Commissioner for Children, who was a statutory contractual appointment on salary level 15.

Table 3.1.1: Personnel expenditure by programme, 2024/25

Salary Bands	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Goods & Services (R'000)	Personnel expenditure as a % of total expenditure	Average personnel expenditure per employee (R'000)	Number of Employees remunerated
Programme 1	136 575	92 381	98	39 869	67,6	581	159
Programme 2	148 910	45 048	7	88 107	30,3	593	76
Programme 3	205 290	178 270	586	23 008	86,8	493	362
Programme 4	1 451 766	212 541	46	1 164 503	14,6	581	366
Programme 5	71 587	63 853	252	6 727	89,2	717	89
Programme 6	58 302	54 967	79	2 985	94,3	982	56
Total	**2 072 430**	**647 060**	**1 068**	**1 325 199**	**31,2**	**584**	**1 108**

Note: The number of employees refers to all individuals remunerated during the reporting period, including interns (i.e. Premier's Advancement of Youth [PAY], matric, graduate and student), but excluding the Premier and Special Advisors. The number of employees is cumulative and not a snapshot as of a specific date.

Table 3.1.2: Personnel expenditure by salary band, 2024/25

SALARY BANDS	PERSONNEL EXPENDITURE (R'000)	% OF TOTAL PERSONNEL EXPENDITURE	AVERAGE PERSONNEL EXPENDITURE PER EMPLOYEE (R'000)	NUMBER OF EMPLOYEES REMUNERATED
Interns	6 652	1,0	37	181
Lower skilled (Levels 1-2)	2 640	0,4	220	12
Skilled (Levels 3-5)	32 170	4,9	312	103
Highly skilled production (Levels 6-8)	96 538	14,8	493	196
Highly skilled supervision (Levels 9-12)	420 929	64,6	768	548
Senior management (Levels 13-16)	92 994	14,3	1 368	68
Total	**651 923**	**100,0**	**588**	**1 108**

Note: The number of employees refers to all individuals remunerated during the reporting period, including interns (i.e. Premier's Advancement of Youth [PAY], matric, graduate and student), but excluding the Premier and Special Advisors. The number of employees is cumulative and not a snapshot as of a specific date.

The following tables provide a summary per programme (Table 3.1.3) and salary bands (Table 3.1.4) of expenditure incurred as a result of salaries, overtime, housing allowance and medical assistance. These tables do not make provision for other expenditure such as pensions, performance bonus and other allowances, which are part of total personnel expenditure. In each case, the table indicates the percentage of the personnel expenditure that was used for these items.

Table 3.1.3: Salaries, Overtime, Housing Allowance and Medical Assistance by programme, 2024/25

Programme	Salaries		Overtime		Housing allowance		Medical assistance	
	Amount (R'000)	Salaries as a % of personnel expenditure	Amount (R'000)	Overtime as a % of personnel expenditure	Amount (R'000)	Housing allowance as a % of personnel expenditure	Amount (R'000)	Medical assistance as a % of personnel expenditure
Programme 1	63 103	9,7	80	0,0	1 632	0,3	4 237	0,6
Programme 2	33 442	5,1	-	-	398	0,1	1 106	0,2
Programme 3	128 265	19,7	-	-	4 532	0,7	11 141	1,7
Programme 4	155 891	23,9	1 457	0,2	3 351	0,5	8 862	1,4
Programme 5	46 446	7,1	-	-	865	0,1	1 528	0,2
Programme 6	38 456	5,9	-	-	345	0,1	603	0,1
Total	**465 603**	**71,4**	**1 537**	**0,2**	**11 123**	**1,7**	**27 477**	**4,2**

Note: The figures in Tables 3.1.3 and 3.1.4 are drawn from the PERSAL system and not BAS. The two systems are not synchronised for salary refunds in respect of staff appointments and resignations, and/or transfers to and from other departments. This means there may be a difference in the expenditure reflected on these systems, e.g. Salaries, Overtime, Housing and Medical Assistance. The above expenditure reflects all individuals remunerated during the reporting period, including interns (PAY, matric, graduate and student), but excluding the Premier and Special Advisors.

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Table 3.1.4: Salaries, Overtime, Housing Allowance and Medical Assistance by salary band, 2024/25

Salary Band	Salaries		Overtime		Housing allowance		Medical assistance	
	Amount (R'000)	Salaries as a % of personnel expenditure	Amount (R'000)	Overtime as a % of personnel expenditure	Amount (R'000)	Housing allowance as a % of personnel expenditure	Amount (R'000)	Medical assistance as a % of personnel expenditure
Interns	6 307	1,0	-	-	-	-	-	-
Lower skilled (Levels 1-2)	1 592	0,2	16	0,0	194	0,0	443	0,1
Skilled (Levels 3-5)	21 734	3,3	124	0,0	1 622	0,2	3 741	0,6
Highly skilled production (Levels 6-8)	68 928	10,6	104	0,0	3 266	0,5	8 311	1,3
Highly skilled supervision (Levels 9-12)	306 171	47,0	1 293	0,2	5 688	0,9	14 479	2,2
Senior management (Levels 13-16)	60 871	9,3	-	-	353	0,1	503	0,1
Total	**465 603**	**71,4**	**1 537**	**0,2**	**11 123**	**1,7**	**27 477**	**4,2**

Note: The figures in Tables 3.1.3 and 3.1.4 are drawn from the PERSAL system and not BAS. The two systems are not synchronised for salary refunds in respect of staff appointments and resignations, and/or transfers to and from other departments. This means there may be a difference in the expenditure reflected on these systems, e.g. Salaries, Overtime, Housing and Medical Assistance. The above expenditure reflects all individuals remunerated during the reporting period, including interns (PAY, matric, graduate and student), but excluding the Premier and Special Advisors.

3.2 EMPLOYMENT AND VACANCIES

The following tables summarise the number of active posts on the establishment, the number of employees (excluding interns, the Premier and Special Advisors), and the percentage of active vacant posts as at the end of the financial year. This information is presented in terms of three key variables, namely: Programme (Table 3.2.1), Salary Band (Table 3.2.2) and Critical Occupations (Table 3.2.3). All information in this section is provided as a snapshot as at the end of the financial year under review.

Table 3.2.1: Employment and vacancies by programme, as at 31 March 2025

Programme	Number of active posts	Number of posts filled	Vacancy rate %
Programme 1	134	127	5,2
Programme 2	59	55	6,8
Programme 3	302	287	5,0
Programme 4	267	257	3,7
Programme 5	86	73	15,1
Programme 6	54	49	9,3
Total	**902**	**848**	**6,0**

Note: The number of active posts refers to posts that can either be filled, in a recruitment process (funding approved) or vacant (linked to an acting appointment with remuneration).

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Table 3.2.2: Employment and vacancies by salary band, as at 31 March 2025

Salary Band	Number of active posts	Number of posts filled	Vacancy rate %
Lower skilled (Levels 1-2)	13	13	-
Skilled (Levels 3-5)	106	102	3,8
Highly skilled production (Levels 6-8)	190	179	5,8
Highly skilled supervision (Levels 9-12)	530	496	6,4
Senior management (Levels 13-16)	63	58	7,9
Total	**902**	**848**	**6,0**

Note: The number of active posts refers to posts that can either be filled, in a recruitment process (funding approved) or vacant (linked to an acting appointment with remuneration).

Table 3.2.3: Employment and vacancies by critical occupation, as at 31 March 2025

Critical Occupations	Number of active posts	Number of posts filled	Vacancy rate %
Network Technologist	111	108	2,7

Note: Critical occupations - refer to occupations that are critical for service delivery. If these occupations are not present in the department, the function/services will collapse. The number of active posts refers to posts that can either be filled, in a recruitment process (funding approved) or vacant (linked to an acting appointment with remuneration).

3.3 JOB EVALUATION

Job evaluation was introduced as a way of ensuring that work of equal value is remunerated equally. Within a nationally determined framework, executing authorities are required to evaluate each new post in his or her organisation or re-evaluate any post where the post mandate or content has significantly changed. This job evaluation process determines the grading and salary level of a post. It should be understood that Job Evaluation and Staff Performance Management differ in the sense that Job Evaluation refers to the value/ weighting of the activities that are associated with the post, and Staff Performance Management refers to the review of an individual's performance.

Table 3.3.1 summarises the number of posts that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

Table 3.3.1: Job evaluation, 1 April 2024 to 31 March 2025

Salary Band	Number of active posts as at 31 March 2025	Number of posts evaluated	% of posts evaluated	Posts Upgraded		Posts Downgraded	
				Number	Posts upgraded as a % of total posts	Number	Posts downgraded as a % of total posts
Lower skilled (Levels 1-2)	13	-	-	-	-	-	
Skilled (Levels 3-5)	106	-	-	-	-	-	
Highly skilled production (Levels 6-8)	190	-	-	-	-	-	
Highly skilled supervision (Levels 9-12)	530	4	0,4	-	-	-	
Senior Management Service Band A (Level 13)	45	-	-	-	-	-	
Senior Management Service Band B (Level 14)	13	-	-	-	-	-	
Senior Management Service Band C (Level 15)	4	-	-	-	-	-	
Senior Management Service Band D (Level 16)	1	-	-	-	-	-	
Total	**902**	**4**	**0,4**	**-**	**-**	**-**	

Note: The “Number of posts evaluated” per Salary Band reflects the Final Approved Post Level after Job Evaluation. The number of active posts refers to posts that can either be filled, in a recruitment process (funding approved) or vacant (linked to an acting appointment with remuneration).

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Table 3.3.2: Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2024 to 31 March 2025

Beneficiaries	African	Coloured	Indian	White	Total
None					

Table 3.3.3 summarises the number of cases where salary levels exceeded the grade determined by job evaluation or where higher notches were awarded to employees within a particular salary level. Each salary level consists of 12 notches. Reasons for the deviation are provided in each case.

Table 3.3.3: Employees who have been granted higher salaries than those determined by job evaluation per major occupation, 1 April 2024 to 31 March 2025

Major Occupation	Number of employees	Job evaluation level	Remuneration at a higher salary level	Remuneration on a higher notch of the same salary level	Reason for deviation
Forensic Consultant	1	9	N/A	3-notch increment	Retention
Total					1
Percentage of Total Employment					0,1

Table 3.3.4: Profile of employees who have been granted higher salaries than those determined by job evaluation, 1 April 2024 to 31 March 2025

Beneficiaries	African	Coloured	Indian	White	Total
Female	-	-	-	1	1
Male	-	-	-	-	-
Total	**-**	**-**	**-**	**1**	**1**
Employees with a disability					-

3.4. EMPLOYMENT CHANGES

Turnover rates indicate trends in the employment profile of the Department during the year under review. The following tables provide a summary of turnover rates by salary band (Table 3.4.1) and by critical occupation (Table 3.4.2). This section does not include information related to interns.

Table 3.4.1: Annual turnover rates by salary band, 1 April 2024 to 31 March 2025

Salary Band	Number of employees as at 31 March 2024	Turnover rate % 2023/24	Appointments into the Department	Transfers into the Department	Terminations out of the Department	Transfers out of the Department	Turnover rate % 2024/25
Lower skilled (Levels 1-2)	14	13,3	-	-	1	-	7,1
Skilled (Levels 3-5)	105	5,5	9	1	7	3	9,5
Highly skilled production (Levels 6-8)	185	6,5	8	-	13	1	7,6
Highly skilled supervision (Levels 9-12)	522	8,4	21	1	48	-	9,2
Senior Management Service Band A (Level 13)	46	4,4	-	-	5	2	15,2
Senior Management Service Band B (Level 14)	13	-	1	-	2	-	15,4
Senior Management Service Band C (Level 15)	4	-	-	-	-	-	-
Senior Management Service Band D (Level 16)	1	50,0	-	-	-	-	-
Total	**890**	**7,5**	**39**	**2**	**76**	**6**	**9,2**
			41		**82**		

Note: "Transfers" refer to the lateral movement of employees from one Public Service Department to another (Both provincially and nationally). The turnover rate is determined by calculating the total exits as a percentage of the baseline (Number of employees as at 31 March 2024).

Table 3.4.2: Annual turnover rates by critical occupation, 1 April 2024 to 31 March 2025

Critical Occupation	Number of employees as at 31 March 2024	Turnover rate % 2023/24	Appointments into the Department	Transfers into the Department	Terminations out of the Department	Transfers out of the Department	Turnover rate % 2024/25
Network Technologist	113	6,7	-	-	5	-	4,4

Note: "Transfers" refer to the lateral movement of employees from one Public Service Department to another (Both provincially and nationally). The turnover rate is determined by calculating the total exits as a percentage of the baseline (Number of employees as at 31 March 2024).

Table 3.4.3: Staff leaving the employ of the Department, 1 April 2024 to 31 March 2025

Exit Category	Number	% of total exits	Number of exits as a % of the total number of employees as at 31 March 2024
Death	1	1,2	0,1
Resignation *	41	50,0	4,6
Expiry of contract	12	14,6	1,3
Dismissal – operational changes	-	-	-
Dismissal – misconduct	-	-	-
Dismissal – inefficiency	-	-	-
Discharged due to ill-health	3	3,7	0,3
Retirement	19	23,2	2,1
Employee-initiated severance package	-	-	-
Transfers to Statutory Body	-	-	-
Transfers to other Public Service departments	2	2,4	0,2
Promotion to another WCG Department	4	4,9	0,4
Total	**82**	**100,0**	**9,2**

Note: Table 3.4.3 identifies the various exit categories for those staff members who have left the employ of the Department.
* Resignations are further discussed in tables 3.4.4 and 3.4.5.

Table 3.4.4: Reasons why staff resigned, 1 April 2024 to 31 March 2025

Resignation Reasons	Number	% of total resignations
Balance Between Life and Work	1	2,4
Current Remuneration	8	19,5
Family/Personal Circumstances	1	2,4
Lack of Promotional Opportunities	3	7,3
Need for Career Change	2	4,9
No reason provided	18	43,9
Other Occupation	1	2,4
Personal Health	1	2,4
Starting Own Business	1	2,4
Successful for a permanent position in another WCG Department	2	4,9
Successful for a permanent position within the Department	3	7,3
Total	**41**	**100,0**

Table 3.4.5: Different age groups of staff who resigned, 1 April 2024 to 31 March 2025

Age group	Number	% of total resignations
Ages <19	-	-
Ages 20 to 24	1	2,4
Ages 25 to 29	2	4,9
Ages 30 to 34	10	24,4
Ages 35 to 39	4	9,8
Ages 40 to 44	8	19,5
Ages 45 to 49	11	26,8
Ages 50 to 54	3	7,3
Ages 55 to 59	-	-
Ages 60 to 64	2	4,9
Ages 65 >	-	-
Total	**41**	**100,0**

Table 3.4.6: Employee-initiated severance packages

Total number of employee-initiated severance packages offered in 2024/25	None

Table 3.4.7: Promotions by salary band, 1 April 2024 to 31 March 2025

Salary Band	Number of Employees as at 31 March 2024	Promotions to another salary level	Promotions as a % of total employees	Progressions to another notch within a salary level	Notch progressions as a % of total employees
Lower skilled (Levels 1-2)	14	-	-	10	71,4
Skilled (Levels 3-5)	105	-	-	70	66,7
Highly skilled production (Levels 6-8)	185	4	2,2	116	62,7
Highly skilled supervision (Levels 9-12)	522	7	1,3	306	58,6
Senior management (Levels 13-16)	64	2	3,1	38	59,4
Total	**890**	**13**	**1,5**	**540**	**60,7**

Note: Promotions refer to the total number of employees who have advanced to a higher post level within the Department by applying and being successful for an advertised post through the recruitment and selection process. The information reflects the salary level of an employee after he/ she was promoted. Employees who do not qualify for notch progressions are not included.

Table 3.4.8: Promotions by critical occupation, 1 April 2024 to 31 March 2025

Critical Occupation	Number of employees as at 31 March 2024	Promo-tions to another salary level	Promotions as a % of total employees in critical occupations	Progressions to another notch within a critical occupation	Notch progressions as a % of total employees in critical occupations
Network Technologist	113	-	-	65	57,5

Note: Promotions refer to the total number of employees who have advanced to a higher post level within the Department by applying and being successful for an advertised post through the recruitment and selection process. The information reflects the salary level of an employee after he/ she was promoted. Employees who do not qualify for notch progressions are not included.

3.5. EMPLOYMENT EQUITY

Table 3.5.1: Total number of employees (including employees with disabilities) in each of the following occupational levels, as at 31 March 2025

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	2	-	1	-	1	-	1	-	-	**5**
Senior management (Levels 13-14)	1	11	1	15	2	14	2	7	-	-	**53**
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	44	151	9	46	66	129	7	42	2	-	**496**
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	23	41	-	5	22	80	3	17	-	-	**191**
Semi-skilled and discretionary decision making (Levels 3-5)	16	23	-	-	19	32	1	1	-	-	**92**
Unskilled and defined decision-making (Levels 1-2)	-	3	-	-	2	6	-	-	-	-	**11**
Total	**84**	**231**	**10**	**67**	**111**	**262**	**13**	**68**	**2**	**-**	**848**
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	**84**	**231**	**10**	**67**	**111**	**262**	**13**	**68**	**2**	**-**	**848**

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

Note: The figures reflected per occupational levels include all permanent, part-time and contract employees, but exclude interns. Furthermore, the information is presented by salary level and not post level. For the number of employees with disabilities, refer to Table 3.5.2.

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Table 3.5.2: Total number of employees (with disabilities only) in each of the following occupational levels, as at 31 March 2025

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-	-	**-**
Senior management (Levels 13-14)	-	-	-	3	-	-	-	-	-	-	**3**
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	-	2	-	5	1	3	-	3	-	-	**14**
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	-	-	-	2	-	-	-	2	-	-	**4**
Semi-skilled and discretionary decision making (Levels 3-5)	-	-	-	-	-	1	-	-	-	-	**1**
Unskilled and defined decision-making (Levels 1-2)	-	-	-	-	-	-	-	-	-	-	**-**
Total	**-**	**2**	**-**	**10**	**1**	**4**	**-**	**5**	**-**	**-**	**22**
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	**-**	**2**	**-**	**10**	**1**	**4**	**-**	**5**	**-**	**-**	**22**

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

Note: The figures reflected per occupational level include all permanent, part-time and contract employees, but exclude interns. Furthermore, the information is presented by salary level and not post level.

Table 3.5.3: Recruitment, 1 April 2024 to 31 March 2025

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-	-	**-**
Senior management (Levels 13-14)	-	-	-	-	1	-	-	-	-	-	**1**
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	3	4	-	1	3	5	-	5	1	-	**22**
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	3	2	-	-	-	3	-	-	-	-	**8**
Semi-skilled and discretionary decision making (Levels 3-5)	2	-	-	-	4	4	-	-	-	-	**10**
Unskilled and defined decision-making (Levels 1-2)	-	-	-	-	-	-	-	-	-	-	**-**
Total	**8**	**6**	**-**	**1**	**8**	**12**	**-**	**5**	**1**	**-**	**41**
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	**8**	**6**	**-**	**1**	**8**	**12**	**-**	**5**	**1**	**-**	**41**

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

Note: Recruitment refers to the appointment of new employees to the staff establishment of the Department, but excludes interns. The totals include transfers from other government departments and/or institutions, as per Table 3.4.1.

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Table 3.5.4: Promotions, 1 April 2024 to 31 March 2025

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

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

Note: Promotions refer to the total number of employees who have advanced to a higher post level within the Department, by applying and being successful for an advertised post, through the recruitment and selection process as per Table 3.4.7.

Table 3.5.5: Terminations, 1 April 2024 to 31 March 2025

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-	-	**-**
Senior management (Levels 13-14)	1	4	-	-	-	-	-	4	-	-	**9**
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	1	12	-	12	3	9	-	11	-	-	**48**
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	2	3	-	-	2	5	-	2	-	-	**14**
Semi-skilled and discretionary decision making (Levels 3-5)	3	2	-	-	3	1	-	1	-	-	**10**
Unskilled and defined decision-making (Levels 1-2)	-	1	-	-	-	-	-	-	-	-	**1**
Total	**7**	**22**	**-**	**12**	**8**	**15**	**-**	**18**	**-**	**-**	**82**
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	**7**	**22**	**-**	**12**	**8**	**15**	**-**	**18**	**-**	**-**	**82**

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

Note: Terminations refer to those employees (excluding interns) who have left the employ of the Department, including transfers to other departments, as per Table 3.4.1.

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Table 3.5.6: Disciplinary actions, 1 April 2024 to 31 March 2025

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Final Written Warning	-	1	-	-	-	-	-	-	-	-	**1**
Total	**-**	**1**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	**-**	**1**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1**

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

Note: The disciplinary actions total refers to formal outcomes only and not headcount. For further information on the outcomes of the disciplinary hearings and the types of misconduct addressed at disciplinary hearings, refer to Tables 3.12.2 and Table 3.12.3.

Table 3.5.7: Skills development, 1 April 2024 to 31 March 2025

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management (Levels 15-16)	-	-	-	-	-	-	-	1	**1**
Senior management (Levels 13-14)	-	5	-	10	1	8	-	2	**26**
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	25	82	5	25	49	93	7	34	**320**
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	16	27	-	2	12	61	1	13	**132**
Semi-skilled and discretionary decision making (Levels 3-5)	11	16	-	-	7	21	1	1	**57**
Unskilled and defined decision-making (Levels 1-2)	1	2	-	-	1	-	-	-	**4**
Total	**53**	**132**	**5**	**37**	**70**	**183**	**9**	**51**	**540**
Temporary employees	-	-	-	-	-	-	-	-	-
Grand total	**53**	**132**	**5**	**37**	**70**	**183**	**9**	**51**	**540**

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

Note: The above table refers to the total number of employees who have received training during the period under review, and not the number of training interventions attended by individuals. For further information on the actual training provided, refer to Table 3.13.2.

3.6. SIGNING OF PERFORMANCE AGREEMENTS BY SMS MEMBERS

Table 3.6.1: Signing of Performance Agreements by SMS Members, as at 31 May 2024

SMS Post Level	Number of active SMS posts per level	Number of SMS members per level	Number of signed Performance Agreements per level	Signed Performance Agreements as % of SMS members per level
Director-General	1	1	1	100,0
Salary Level 16, but not DG	-	-	-	-
Salary Level 15	3	3	3	100,0
Salary Level 14	13	13	13	100,0
Salary Level 13	45	43	43	100,0
Total	**62**	**60**	**60**	**100,0**

Note: This table refers to employees who are appointed as Senior Management Service (SMS) members only. Employees who are remunerated higher than an SL12, but who are not SMS members, have been excluded, as well as the Western Cape Commissioner for Children, who is a contractual statutory appointment. Furthermore, the table reflects post-salary details and not the individual salary level of employees. The allocation of performance-related rewards (cash bonus) for SMS members is dealt with later in the report. Refer to Table 3.8.5 in this regard. The number of active posts refers to posts that can either be filled, in a recruitment process (funding approved) or vacant (linked to an acting appointment with remuneration).

Table 3.6.2: Reasons for not having concluded Performance Agreements with all SMS Members on 31 May 2024

Reasons for not concluding Performance Agreements with all SMS
None

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Table 3.6.3: Disciplinary steps taken against SMS Members for not having concluded Performance Agreements on 31 May 2024

Disciplinary steps taken against SMS Members for not having concluded Performance Agreements
None required

3.7. FILLING OF SMS POSTS

The tables in this section provide information on employment and vacancies as it relates to members of the SMS by salary level. It also provides information on advertising and the filling of SMS posts, reasons for not complying with prescribed timeframes and disciplinary steps taken in cases of non-compliance.

Table 3.7.1: SMS posts information, as at 30 September 2024

SMS Level	Number of active SMS posts per level	Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
Director-General	1	1	100,0	-	-
Salary Level 16, but not DG	-	-	-	-	-
Salary Level 15	4	4	100,0	-	-
Salary Level 14	13	11	84,6	2	15,4
Salary Level 13	46	42	91,3	4	8,7
Total	**64**	**58**	**90,6**	**6**	**9,4**

This table refers to employees who are appointed as Senior Management Service (SMS) members only. Employees who are remunerated higher than a SL12, but who are not SMS members have been excluded. The number of active posts refers to posts that can either be filled, in a recruitment process (funding approved) or vacant (linked to an acting appointment with remuneration).

Table 3.7.2: SMS posts information, as at 31 March 2025

SMS Level	Number of active SMS posts per level	Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
Director-General	1	1	100,0	-	-
Salary Level 16, but not DG	-	-	-	-	-
Salary Level 15	4	4	100,0	-	-
Salary Level 14	13	12	92,3	1	7,7
Salary Level 13	45	41	91,1	4	8,9
Total	**63**	**58**	**92,1**	**5**	**7,9**

Note: This table refers to employees who are appointed as Senior Management Service (SMS) members only. Employees who are remunerated higher than an SL12, but who are not SMS members, have been excluded. The number of active posts refers to posts that can either be filled, in a recruitment process (funding approved) or vacant (linked to an acting appointment with remuneration).

Table 3.7.3: Advertising and Filling of SMS posts, as at 31 March 2025

SMS Level	Advertising	Filling of Posts	
	Number of vacancies per level advertised in the 6 months of becoming vacant	Number of vacancies per level filled in 6 months after becoming vacant	Number of vacancies per level not filled in 6 months, but filled in 12 months
Director-General	-	-	-
Salary Level 16, but not DG	-	-	-
Salary Level 15	-	-	-
Salary Level 14	2	1	-
Salary Level 13	5	2	-
Total	**7**	**3**	**-**

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Table 3.7.4: Reasons for not having complied with the filling of active vacant SMS posts – Advertised within 6 months and filled within 12 months after becoming vacant

SMS Level	Reasons for non-compliance
Director-General	N/A
Salary Level 16, but not DG	N/A
Salary Level 15	N/A
Salary Level 14	N/A
Salary Level 13	N/A

Table 3.7.5: Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months

Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts
None

3.8. EMPLOYEE PERFORMANCE

The following tables note the number of staff by salary band (Table 3.8.1) and staff within critical occupations (Table 3.8.2) who received a notch progression as a result of performance management (i.e. qualifying employees who scored between 3 and 4 in their performance ratings).

Table 3.8.1: Notch progressions by salary band, 1 April 2024 to 31 March 2025

Salary Band	Employees as at 31 March 2024	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Lower skilled (Levels 1-2)	14	10	71,4
Skilled (Levels 3-5)	105	70	66,7
Highly skilled production (Levels 6-8)	185	116	62,7
Highly skilled supervision (Levels 9-12)	522	306	58,6
Senior management (Levels 13-16)	64	38	59,4
Total	**890**	**540**	**60,7**

Note: Employees who do not qualify for notch progressions are not included.

Table 3.8.2: Notch progressions by critical occupation, 1 April 2024 to 31 March 2025

Critical Occupations	Employees as at 31 March 2024	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Network Technologist	113	65	57,5

Note: Employees who do not qualify for notch progressions are not included.

In line with a WCG Provincial Top Management decision, approved by Cabinet, no performance rewards have been paid to employees since the 2019/20 financial year due to austerity measures implemented to address fiscal constraints. Subsequently, the DPSA issued a circular in line with the Incentive Policy Framework 2019, directing that 0.0% of departmental budgets be allocated to performance rewards from the 2022/23 financial year onwards, reinforcing the suspension of such payments. Consequently, the tables in this section reflect "none" for performance rewards.

Despite the suspension of financial rewards, employee performance assessments have continued, with 73.6% of employees rated as Fully Effective and 25.5% as Highly Effective, while 0.9% were Partially Effective and 0.0% Not Effective for the 2023/24 performance cycle, which was finalised in the 2024/25 financial year, demonstrating sustained commitment to service delivery. The WCG is actively developing a policy for non-remunerative rewards to recognise employee contributions in a manner aligned with current fiscal realities, with implementation expected in future reporting periods.

Table 3.8.3: Performance rewards by race, gender, and disability, 1 April 2024 to 31 March 2025

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in the group as at 31 March 2024	% of total within group	Cost (R'000)	Average cost per beneficiary (R)
None					

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Table 3.8.4: Performance rewards (cash bonus), by salary bands for personnel below Senior Management Service level, 1 April 2024 to 31 March 2025

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in the group as at 31 March 2024	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of the total personnel expenditure
None						

Table 3.8.5: Performance rewards (cash bonus), by salary band, for Senior Management Service level, 1 April 2024 to 31 March 2025

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in the group as at 31 March 2024	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of the total personnel expenditure
None						

Table 3.8.6: Performance rewards (cash bonus) by critical occupation, 1 April 2024 to 31 March 2025

Critical Occu-pation	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in the group as at 31 March 2024	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of the total personnel expenditure
None						

3.9 FOREIGN WORKERS

The tables below summarise the employment of foreign nationals in the Department in terms of salary bands (Table 3.9.1) and major occupation (Table 3.9.2). The tables also summarise changes in the total number of foreign workers in each salary band and by each major occupation.

Table 3.9.1: Foreign Workers by salary band, 1 April 2024 to 31 March 2025

Salary Bands	1 April 2024		31 March 2025		Change	
	Number	% of total	Number	% of total	Number	% change
Lower skilled (Levels 1-2)	-	-	-	-	-	-
Skilled (Levels 3-5)	-	-	-	-	-	-
Highly skilled production (Levels 6-8)	-	-	-	-	-	-
Highly skilled supervision (Levels 9-12)	1	100,0	2	100,0	1	100,0
Senior management (Levels 13-16)	-	-	-	-	-	-
Total	**1**	**100,0**	**2**	**100,0**	**1**	**100,0**

Note: The table above includes non-citizens with permanent residence in the Republic of South Africa.

Table 3.9.2: Foreign Workers by major occupation, 1 April 2024 to 31 March 2025

Major Occupation	1 April 2024		31 March 2025		Change	
	Number	% of total	Number	% of total	Number	% change
State Law Advisor	1	100,0	1	50,0	-	-
Deputy Director	-	-	1	50,0	1	100,0
Total	**1**	**100,0**	**2**	**100,0**	**1**	**100,0**

Note: The table above includes non-citizens with permanent residence in the Republic of South Africa.

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3.10 LEAVE UTILISATION FOR THE PERIOD 1 JANUARY 2024 TO 31 DECEMBER 2024

The following tables indicate the use of sick leave (Table 3.10.1) and incapacity leave (Table 3.10.2). In both instances, the estimated cost of the leave is also provided.

Table 3.10.1: Sick leave, 1 January 2024 to 31 December 2024

Salary Band	Total days	% days with medical certification	Number of Employees using sick leave	Total number of employees	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Interns	363	60,3	93	205	45,4	4	100
Lower skilled (Levels 1-2)	79	84,8	10	12	83,3	8	43
Skilled (Levels 3-5)	571	81,8	77	100	77,0	7	505
Highly skilled production (Levels 6-8)	1 303	87,2	143	193	74,1	9	1 847
Highly skilled supervision (Levels 9-12)	2 136	80,1	319	547	58,3	7	4 915
Senior management (Levels 13-16)	221	87,3	34	66	51,5	7	856
Total	**4 673**	**81,1**	**676**	**1 123**	**60,2**	**7**	**8 266**

Note: The leave dispensation as determined in the “Leave Determination”, read with the applicable collective agreements, provides for normal sick leave of 36 working days in a sick leave cycle of three years. The three-year sick leave cycle started in January 2022 and ended in December 2024. The information in each case reflects the totals excluding incapacity leave taken by employees. For an indication of incapacity leave taken, refer to Table 3.10.2.

Table 3.10.2: Incapacity leave, 1 January 2024 to 31 December 2024

Salary Band	Total days	% days with medical certification	Number of Employees using sick leave	Total number of employees	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Interns	-	-	-	205	-	-	-
Lower skilled (Levels 1-2)	-	-	-	12	-	-	-
Skilled (Levels 3-5)	46	100,0	5	100	5,0	9	43
Highly skilled production (Levels 6-8)	553	100,0	23	193	11,9	24	828
Highly skilled supervision (Levels 9-12)	683	100,0	17	547	3,1	40	1 558
Senior management (Levels 13-16)	102	100,0	3	66	4,5	34	327
Total	**1 384**	**100,0**	**48**	**1 123**	**4,1**	**29**	**2 756**

Note: The leave dispensation as determined in the "Leave Determination", read with the applicable collective agreements, provides for normal sick leave of 36 working days in a sick leave cycle of three years. If an employee has exhausted his or her normal sick leave, the employer must investigate the nature and extent of the employee's incapacity. Such investigations must be carried out following item 10(1) of Schedule 8 of the Labour Relations Act (LRA).

Incapacity leave is not an unlimited amount of additional sick leave days at an employee's disposal. Incapacity leave is additional sick leave granted conditionally at the employer's discretion, as provided for in the Leave Determination and Policy on Incapacity Leave and Ill-Health Retirement (PILIR).

Table 3.10.3 summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the Public Service Coordinating Bargaining Council (PSCBC) in 2000 requires management of annual leave to prevent high levels of accrued leave from having to be paid at the time of termination of service.

Table 3.10.3: Annual Leave, 1 January 2024 to 31 December 2024

Salary Band	Total days taken	Total number of employees using annual leave	Average number of days taken per employee
Interns	1 252	157	8
Lower skilled (Levels 1-2)	285	12	24
Skilled (Levels 3-5)	2 177	100	22
Highly skilled production (Levels 6-8)	4 790	189	25
Highly skilled supervision (Levels 9-12)	11 713	527	22
Senior management (Levels 13-16)	1 328	62	21
Total	**21 545**	**1 047**	**21**

Meeting of the WCG Data Management Forum.

Table 3.10.4: Capped leave, 1 January 2024 to 31 December 2024

Salary Band	Total capped leave available as at 31 Dec 2023	Total days of capped leave taken	Number of employees using capped leave	Average number of days taken per employee	Number of employees with capped leave as of 31 Dec 2024	Total capped leave available as at 31 Dec 2024
Lower skilled (Levels 1-2)	-	-	-	-	-	-
Skilled (Levels 3-5)	-	-	-	-	-	-
Highly skilled production (Levels 6-8)	541,67	171,43	1	171	25	370,24
Highly skilled supervision (Levels 9-12)	1 517,69	210,43	9	23	42	1 217,19
Senior management (Levels 13-16)	501,73	92,15	2	46	15	409,58
Total	**2 561,09**	**474,01**	**12**	**40**	**82**	**1 997,01**

Note: It is possible for the total number of capped leave days to increase as employees who were promoted or transferred into the Department retain their capped leave credits, which form part of that specific salary band and ultimately the departmental total. Furthermore, capped leave is only paid out in the event of retirement, ill-health retirement or death; therefore, capped leave forfeited due to resignation and or dismissal is not reflected in the table above.

Table 3.10.5: Leave pay-outs, 1 April 2024 to 31 March 2025

Reason	Total Amount (R'000)	Number of Employees	Average payment per employee
Leave pay-outs due to non-utilisation of leave for the previous cycle.	-	-	-
Capped leave pay-outs on termination of service	1 281	12	106 738
Current leave pay-outs on termination of service	3 195	149	21 446

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3.11 HEALTH PROMOTION PROGRAMMES, INCLUDING HIV AND AIDS 4

Table 3.11.1: Steps taken to reduce the risk of occupational exposure, 1 April 2024 to 31 March 2025

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk.
The nature of the Department's work does not expose employees to increased risk of contracting HIV & AIDS. Despite the very low occupational risk, all employees have been targeted at all levels within the Department.	EHW Services are rendered to all employees in need and include the following: • 24/7/365 Telephone counselling; • Face-to-face counselling (4 session model); • Trauma and critical incident counselling; • Advocacy on HIV&AIDS awareness, including online services; and • Training, coaching and targeted Interventions as required.

Table 3.11.2: Details of Health Promotion including HIV & AIDS Programmes, 1 April 2024 to 31 March 2025

QUESTION	YES	NO	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2016? If so, provide her/his name and position.	✓		Letitia Isaacs, Director: Transversal People Capacity Enablement
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	✓		The Directorate: Transversal People Capacity Enablement within the Branch: People Management provides a transversal service to 11 provincial client departments, including the Department of the Premier. A designated EHW unit, within this Directorate, serves to promote the health and well-being of employees in the 11 provincial client departments. The unit consists of a Deputy Director, three Assistant Directors, and two EHW Practitioners. The annual budget was R 3 700 000.00.

QUESTION	YES	NO	Details, if yes
3. Has the department introduced an Employee Assistance or Health Promotion Programme for employees? If so, indicate the key elements/services of this Programme.	✓		The Department of the Premier has entered into a service level agreement with Lyra Wellbeing (external service provider) to render an EHW service to 11 provincial client departments. **The following interventions were conducted:** Mental Health Workshop, Stress and Work-life Balance, Coping During Crisis, Adrenalin Fatigue, Psychological Safety in the Workplace, Effective Communication, Managerial Capacitation: Managing Conflict & Toxic Relationships, Stress, Burnout & Depression, EHW Power Hour: Meditation exercises, EHW Power Hour: Breathing Exercises, Conflict Management and Mediation, Departmental Webinar: Bullying in the Workplace, Transversal EHW Power Hour: Mindfulness, Trauma and Grief, Transversal EHW Power Hour: Stretching Exercises, Transversal EHW Power Hour: Grounding Exercises, Self-Care, Financial Wellness, Identifying an Employee in Crisis, Parenting: Helping Children Deal with Stress, Transversal EHW Power Hour: Meditation, Fatigue Management, GRIT for Employees, Managing Employees in Transition, Forming Positive Habits, Mental Health and Mental Illness, Conflict into Synergy, Emotional Intelligence, Me in a Team, 3rd Annual Mental Health Conference, Personal Agility, Substance Dependency, Men's Health, Conflict Resolution, Stress and Resilience, Mental Health Regional Workshop: Caledon, EHW Power Hour: Visualisation, Being Human at Work.

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QUESTION	YES	NO	Details, if yes
3. Has the department introduced an Employee Assistance or Health Promotion Programme for employees? If so, indicate the key elements/services of this Programme.	✓		**Staff members from the department attended the following Transversal Webinars:** Retirement Planning, Youth Webinar: Assimilation into the Workplace, Emotional Intelligence and Integrity, Investing & Wealth Management, Transversal Webinar: Women's Health-Let's Talk Menopause, Managerial Capacitation Webinar: Setting Boundaries, Understanding Cancer, Youth Webinar: Bridging Generational Gaps, Incapacity vs Disability Management, and Youth Webinar: How to Use Your Internship to Find a Job. These interventions are based on the Mental Health Strategy, trends reflected in the quarterly reports and specific needs from the Department. The targeted interventions for both employees and managers were aimed at personal development, promotion of healthy lifestyles, and improving coping skills. This involved presentations, workshops, and group discussions to create awareness and encourage employees to have a proactive approach to limit the impact of these problems in the workplace. Targeted Interventions were also implemented to equip managers with tools to engage employees in the workplace. EHW Information desks were conducted to raise awareness about the EHW services and how to access the programme.
4. Has the Department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2016? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	✓		The Department is represented by Fatima Gallie.

QUESTION	YES	NO	Details, if yes
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees based on their HIV status? If so, list the employment policies/practices so reviewed.	✓		The Transversal Management Framework for EHW Programmes in the Western Cape Government is in effect and was adopted by the Co-ordinating Chamber of the PSCBC for the Western Cape Province in December 2016. These policies are in the first draft for review, and stakeholders have been consulted. In this regard, all employment policies make provision for fair practices, regardless of the HIV status of staff or applicants. Workplace practices are constantly monitored to ensure policy compliance and fairness. Under the EHW banner, four EHW Policies were approved, which include HIV and AIDS and TB Management that responds to the prevention of discrimination against employees affected and infected by HIV and AIDS and TB in the workplace. The policy is in line with the amended National EHW Strategic Framework 2019. Further to this, the Department of Health and Wellness, which is the lead department for HIV and AIDS, has approved the Transversal HIV and AIDS/ STI Workplace Policy and Programme that applies to all departments of the Western Cape Government. The document is in line with the four pillars of the EHW Strategic Framework (2017-2026). During the reporting period, the transversal EHW policies, including the HIV, AIDS and TB Management Policy, have been reviewed against the DPSA policies as well as the National Strategic Plan for HIV, TB and STIs (2022 - 2027), which ensures inclusivity and elimination of discrimination and stigma against employees with HIV.

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QUESTION	YES	NO	Details, if yes
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	✓		The Provincial Strategic Plan on HIV and AIDS, STIs and TB 2022 - 2027 has been implemented to mainstream HIV and TB and its gender and rights-based dimensions into the core mandates to reduce HIV-related stigma. The aim is to: • Eradicate HIV and TB discrimination in the workplace. This included campaigns against unfair discrimination and the empowerment of employees; and • Reduce unfair discrimination in access to services. This included ensuring that the Directorate of Employee Relations addresses complaints or grievances relating to unfair discrimination and provides training to employees. The Department implemented one Wellness day during May 2025, and information material was distributed as follows: • Wellness Screenings (Blood pressure, Glucose, Cholesterol, TB, Body Mass Index); • HIV counselling and testing (HCT) screenings; • Distributing posters and pamphlets; and • Condom distribution
7. Does the department encourage its employees to undergo HIV counselling and testing (HCT)? If so, list the results that you have achieved.	✓		The Department did not have a dedicated HCT and Wellness screening session due to operational requirements. Some employees participated in the annual World AIDS Day transversal screening in December 2024.
8. Has the department developed measures/ to monitor & evaluate the indicators impact of its health promotion programme? If so, list these measures/indicators.	✓		The EHW is monitored through Quarterly and Annual reporting, and trend analysis can be derived through comparison of departmental utilisation and demographics, i.e. age, gender, problem profiling, employee vs. manager utilisation and number of cases. Themes and trends also provide a picture of the risks and impact the EHW issues have on individuals and the workplace.

3.12. LABOUR RELATIONS

The following provincial collective agreements were entered into with trade unions for the period under review.

Table 3.12.1: Collective agreements, 1 April 2024 to 31 March 2025

Subject Matter	Date
PSCBC Resolution 2 of 2024: Amendment to Resolution 1 of 2017 - Negotiations Protocol Agreement: Wage Negotiations Process	09/07/2024
PSCBC Resolution 1 of 2025: Agreement on the payment of salary adjustments and improvements of conditions of service for the Financial Years 2025/2026, 2026/2027 and 2027/2028	17/02/2025
PSCBC Resolution 2 of 2025: Agreement on matters referred to a further process for research, investigation and negotiations in the Financial Year 2025/2026	17/02/2025
GPSSBC Resolution 3 of 2024: Appointment of Full-Time Shop Stewards and Release of Trade Union Office Bearers	24/05/2024
GPSSBC Resolution 4 of 2024: Agreement on the Amendment of Resolution 7 of 2017 - Dispute Resolution Rules. Rules for the conduct of proceedings before the GPSSBC	18/10/2024
GPSSBC Resolution 5 of 2024: Agreement on the 2024 National Macro Organisation of Government	05/12/2024

Table 3.12.2 summarises the outcome of disciplinary hearings conducted within the Department for the period.

Table 3.12.2: Misconduct and disciplinary hearings finalised, 1 April 2024 to 31 March 2025

Outcomes of disciplinary hearings	Number of cases finalised	% of total
Final Written Warning	1	100,0
Total	**1**	**100.0**
Percentage of total employment		**0,1**

Note: Outcomes of disciplinary hearings refer to formal cases only.

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Table 3.12.3: Types of misconduct addressed at disciplinary hearings, 1 April 2024 to 31 March 2025

Type of misconduct	Number	% of total
Possesses or Wrongfully Uses Property of the State	1	100,0
Total	**1**	**100.0**

Table 3.12.4: Grievances lodged, 1 April 2024 to 31 March 2025

Grievances lodged	Number	% of total
Number of grievances resolved	11	78,6
Number of grievances not resolved	3	21,4
Total number of grievances lodged	**14**	**100,0**

Note: Grievances lodged refer to cases that were finalised within the reporting period. Grievances **not resolved** refer to cases where the outcome was **not in favour of the aggrieved**. All cases, resolved and not resolved, have been finalised.

Table 3.12.5: Disputes lodged with Councils, 1 April 2024 to 31 March 2025

Disputes lodged with Councils	Number	% of total
None		

Note: Councils refer to the Public Service Co-ordinating Bargaining Council (PSCBC) and General Public Service Sector Bargaining Council (GPSSBC).

Table 3.12.6: Strike actions, 1 April 2024 to 31 March 2025

Strike actions	Number
None	

Table 3.12.7: Precautionary suspensions, 1 April 2024 to 31 March 2025

Precautionary suspensions	Number
Number of people suspended	1
Number of people whose suspension exceeded 30 days	1
Average number of days suspended	163
Cost (R'000) of suspensions	230

Note: Precautionary suspensions refer to staff who were suspended with full pay, whilst the case was being investigated.

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3.13. SKILLS DEVELOPMENT

This section highlights the efforts of the Department with regard to skills development. Table 3.13.1 reflects the training needs at the beginning of the period under review, and Table 3.13.2 reflects the actual training provided.

Table 3.13.1: Training needs identified, 1 April 2024 to 31 March 2025

Occupational Categories	Gender	Number of employees as at 1 April 2024	Training needs identified at the start of the reporting period			
			Learnerships	Skills Programmes and other short courses	Other forms of training	Total
Legislators, senior officials and managers (Salary Band 13 – 16)	Female	28	-	33	-	33
	Male	35	-	61	-	61
Professionals (Salary Band 9 - 12)	Female	255	-	190	-	190
	Male	263	-	272	-	272
Technicians and associate professionals (Salary Band 6 - 8)	Female	125	-	56	-	56
	Male	67	-	68	-	68
Clerks (Salary Band 3 – 5)	Female	54	-	60	-	60
	Male	45	-	54	-	54
Elementary occupations (Salary Band 1 – 2)	Female	8	-	3	-	3
	Male	4	-	13	-	13
Sub Total	Female	**470**	**-**	**342**	**-**	**342**
	Male	**414**	**-**	**468**	**-**	**468**
Total		**884**	**-**	**810**	**-**	**810**
Employees with disabilities	Female	11	-	12	-	**12**
	Male	12	-	13	-	**13**

Note: The above table identifies the training needs at the start of the reporting period as per the Department's Workplace Skills Plan.

Table 3.13.2: Training provided, 1 April 2024 to 31 March 2025

Occupational Categories	Gender	Number of employees as at 31 March 2025	Training provided during the reporting period			
			Learnerships	Skills Programmes and other short courses	Other forms of training	Total
Legislators, senior officials and managers (Salary Band 13 – 16)	Female	27	-	24	-	24
	Male	31	-	24	-	24
Professionals (Salary Band 9 - 12)	Female	244	-	338	-	338
	Male	252	-	213	-	213
Technicians and associate professionals (Salary Band 6 - 8)	Female	122	-	212	-	212
	Male	69	-	125	-	125
Clerks (Salary Band 3 – 5)	Female	53	-	61	-	61
	Male	39	-	105	-	105
Elementary occupations (Salary Band 1 – 2)	Female	8	-	2	-	2
	Male	3	-	7	-	7
Sub Total	Female	**454**	**-**	**637**	**-**	**637**
	Male	**394**	**-**	**474**	**-**	**474**
Total		**848**	**-**	**1 111**	**-**	**1 111**
Employees with disabilities	Female	10	-	2	-	**2**
	Male	12	-	5	-	**5**

Note: The above table identifies the number of training courses attended by individuals during the period under review.

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3.14. INJURY ON DUTY

This section provides basic information on injuries sustained whilst on official duty.

Table 3.14.1: Injury on duty, 1 April 2024 to 31 March 2025

Nature of injury on duty	Number	% of total
Required basic medical attention only	-	-
Temporary disablement	3	100,0
Permanent disablement	-	-
Fatal	-	-
Total	**3**	**100,0**
Percentage of total employment		**0,3**

3.15. UTILISATION OF CONSULTANTS

Table 3.15.1: Consultant appointments using appropriated funds

Programme	Consulting Firm	Project Title	Nature of the Project	Total number of Consultants that worked on the Project	Duration: Work Days/ Hours	Contract Value in Rand	Total Number of Projects	BBBEE LEVEL
5	Nexus Forensic Services	Lifestyle audit on 3 MECs	Conduct lifestyle audits of 3 newly appointed provincial ministers and spouses/life partners.	3	Sept 2024-December 2024	R164 244,15	1	2
3	HS Business Solutions	Onboarding a consultant to develop a curriculum framework for the Provincial Training Institute	Consultant to develop a curriculum framework for the Provincial Training Institute	6	95 working days	R517 539.10	1	4
2	Citizen Surveys	WCG Citizen Perception Survey	To conduct Data Collection for A WCG Citizen Survey across Metro and Non-Metro areas in the Western Cape via CATI (Computer-Assisted Telephonic Interviews).	3	8 weeks	R 998 812.66	1	1
						R1 680 595.91		

Table 3.15.2: Consultant appointments using Donor funds

Programme	Consulting Firm	Project Title	Nature of the Project	Total number of Consultants that worked on the Project	Duration: Work Days/ Hours	Contract Value in Rand	Total Number of Projects	Total individual consultants	BBBEE LEVEL
None									

Part E

PFMA COMPLIANCE REPORT

1. IRREGULAR, FRUITLESS AND WASTEFUL, UNAUTHORISED EXPENDITURE AND MATERIAL LOSSES

1.1. IRREGULAR EXPENDITURE

a) Reconciliation of irregular expenditure

Description	2024/2025	2023/2024
	R'000	R'000
Opening balance	7 629	12 793
Adjustment to opening balance*	-	530
Opening balance as restated	-	13 323
Add: Irregular expenditure confirmed	-	319
Less: Irregular expenditure condoned	(7 629)	(330)
Less: Irregular expenditure not condoned and removed	-	(5 683)
Less: Irregular expenditure recoverable	-	-
Less: Irregular expenditure not recoverable and written off	-	-
Closing balance	**-**	**7 629**

*R530,159,03 - relates to two cases in respect of the 2023/24 and 2020/21 financial years:

1) R252,168,55 - services rendered to the Department by the Service Provider and paid for in respect of a period that preceded the contract start date.
2) R277,990.48 - additional expenditure in respect of the extra / top-up data was incurred without the prior approval of the Director-General.

Reconciling notes

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure that was under assessment	-	-
Irregular expenditure that relates to the prior year and identified in the current year	-	-
Irregular expenditure for the current year	-	319
Total	**-**	**319**

b) Details of irregular expenditure (under assessment, determination, and investigation)

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure under assessment*	1 472	366
Irregular expenditure under determination	-	27
Irregular expenditure under investigation	-	-
Total	**1 472**	**393**

*As at 31 March 2025, twelve cases amounting to R1,471,975.89 were under assessment which relate to approval not obtained in respect of catering expenditure incurred, prior approval not obtained for the use of a hired venue, additional accommodation expenditure incurred that was not quoted for or ordered, quotation not approved by the relevant delegated authority for the use of a service provider, services rendered to the Department by a service provider and paid based on expired contract and an expired licence subscription, and costs incurred above cost containment threshold.

c) Details of irregular expenditure condoned

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure condoned	7 629	330
Total	**7 629**	**330**

Irregular Expenditure condoned in the current year relates to six cases of non-compliance to procurement prescripts:

1) R277,990.48 - additional expenditure in respect of the extra / top-up data was incurred without the prior approval of the Accounting Officer.

2) R2,225,906,30 - the procurement process in respect of the appointment, re-appointment and subsequent extensions of a Service Provider contracting an official as a Project Manager and R4,846,442.70 - the procurement process in respect of the appointment and subsequent extensions of 20 Desktop Support Technicians.

3) R252,168.55 - services rendered to the Department by a service provider and paid for in respect of a period that preceded the contract start date.

4) R20,149.40 - donation expenditure incurred without the Accounting Officer's approval and the Chief Financial Officer's certification.

5) R4,457,42 - official farewell expenditure incurred was above the prescribed cost containment threshold.

6) R2,700,00 - petty cash amount exceeded Treasury threshold of R2,000.00 in respect of house linen purchased.

E

d) Details of irregular expenditure removed - (not condoned)

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure NOT condoned and removed	-	5 683
Total	**-**	**5 683**

e) Details of irregular expenditure recoverable

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure recoverable	-	-
Total	**-**	**-**

f) Details of irregular expenditure written off (irrecoverable)

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure written off	-	-
Total	**-**	**-**

Additional disclosure relating to Inter-Institutional Arrangements

g) Details of non-compliance cases where an institution is involved in an inter-institutional arrangement (where such institution is not responsible for the non-compliance)

Description
None
Total

h) Details of non-compliance cases where an institution is involved in an inter-institutional arrangement (where such institution <u>is</u> responsible for the non-compliance)

Description	2024/2025	2023/2024
	R'000	R'000
None	-	-
Total	**-**	

i) Details of disciplinary or criminal steps taken as a result of irregular expenditure

Disciplinary steps taken
Final written warning letters were issued to the responsible official/s in respect of: R2,225,906.30 – the procurement process in respect of the appointment, re-appointment and subsequent extensions of a Service Provider contracting an official as a Project Manager and R4,846,442.70 – the procurement process in respect of the appointment and subsequent extensions of 20 Desktop Support Technicians.

1.2. FRUITLESS AND WASTEFUL EXPENDITURE

a) Reconciliation of fruitless and wasteful expenditure

Description	2024/2025	2023/2024
	R'000	R'000
Opening balance	139	1 687
Adjustment to opening balance*	-	3
Opening balance as restated	139	1 690
Add: Fruitless and wasteful expenditure confirmed	-	24
Less: Fruitless and wasteful expenditure recoverable	(99)	(89)
Less: Fruitless and wasteful expenditure not recoverable and written off	(35)	(1 486)
Less: Fruitless and wasteful expenditure resolved (valid expense)**	(5)	-
Closing balance	**-**	**139**

*R2,843.48 – salary overpayment incurred for an official no longer in the employ of the department.

**R5,265.06 – salary overpayment incurred for an official no longer in the employ of the department.

E

Reconciling notes

Description	2024/2025	2023/2024
	R'000	R'000
Fruitless and wasteful expenditure that was under assessment	-	-
Fruitless and wasteful expenditure that relates to the prior year and identified in the current year	-	-
Fruitless and wasteful expenditure for the current year	-	24
Total	**-**	**24**

b) Details of fruitless and wasteful expenditure (under assessment, determination, and investigation)

Description	2024/2025 R'000	2023/2024 R'000
Fruitless and wasteful expenditure under assessment*	29	167
Fruitless and wasteful expenditure under determination	-	137
Fruitless and wasteful expenditure under investigation	-	-
Total	**29**	**304**

*As at 31 March 2025, eighteen cases amounting to R28,680.29 were under assessment which relate to catering, training and air travel costs incurred for no shows, windscreen and left rear door damages to a hired vehicle and salary overpayment.

c) Details of fruitless and wasteful expenditure recoverable

Description	2024/2025 R'000	2023/2024 R'000
Fruitless and wasteful expenditure recoverable	99	89
Total	**99**	**89**

Fruitless and Wasteful Expenditure recoverable in the current year relates to three cases amounting to R98,990.93 in respect of salary overpayments incurred for officials no longer in the employ of the department.

d) Details of fruitless and wasteful expenditure not recoverable and written off

Description	2024/2025 R'000	2023/2024 R'000
Fruitless and wasteful expenditure written off	35	1 486
Total	**35**	**1 486**

Fruitless and Wasteful Expenditure not recoverable and written off in the current year relates to five cases amounting to R35,245.44 in respect of salary overpayments incurred for officials no longer in the employ of the department.

e) Details of disciplinary or criminal steps taken as a result of fruitless and wasteful expenditure

Disciplinary steps taken
None
Total

1.3. UNAUTHORISED EXPENDITURE

a) Reconciliation of unauthorised expenditure

Description	2024/2025 R'000	2023/2024 R'000
Opening balance	-	-
Adjustment to opening balance	-	-
Opening balance as restated	-	-
Add: unauthorised expenditure confirmed	-	-
Less: unauthorised expenditure approved with funding	-	-
Less: unauthorised expenditure approved without funding	-	-
Less: unauthorised expenditure recoverable	-	-
Less: unauthorised not recoverable and written off	-	-
Closing balance	**-**	**-**

Reconciling notes

Description	2024/2025 R'000	2023/2024 R'000
Unauthorised expenditure that was under assessment	-	-
Unauthorised expenditure that relates to the prior year and identified in the current year	-	-
Unauthorised expenditure for the current year	-	-
Total	**-**	**-**

b) Details of unauthorised expenditure (under assessment, determination, and investigation)

Description	2024/2025 R'000	2023/2024 R'000
Unauthorised expenditure under assessment	-	-
Unauthorised expenditure under determination	-	-
Unauthorised expenditure under investigation	-	-
Total	**-**	**-**

Additional disclosure relating to material losses in terms of PFMA Section 40(3)(b)(i) &(iii)

a) Details of material losses through criminal conduct

Material losses through criminal conduct	2024/2025	2023/2024
	R'000	R'000
Theft	-	-
Other material losses	-	-
Less: Recoverable	-	-
Less: Not recoverable and written off	-	-
Total	**-**	**-**

b) Details of other material losses

Nature of other material losses	2024/2025	2023/2024
	R'000	R'000
None	-	-
	-	-
Total	**-**	**-**

c) Other material losses recoverable

Nature of losses	2024/2025	2023/2024
	R'000	R'000
None	-	-
	-	-
Total	**-**	**-**

d) Other material losses not recoverable and written off

Nature of losses	2024/2025	2023/2024
	R'000	R'000
None	-	-
	-	-
Total	**-**	**-**

2. INFORMATION ON LATE AND / OR NON-PAYMENT OF SUPPLIERS

Description	Number of invoices	Consolidated Value R'000
Valid invoices received	4 778	1,567,671
Invoices paid within 30 days or agreed period	4 765	1,536,112
Invoices paid after 30 days or agreed period	13	31,559
Invoices older than 30 days or agreed period (unpaid and without dispute)	-	-
Invoices older than 30 days or agreed period (unpaid and in dispute)	-	-

Invoices paid after 30 days or the agreed period is mainly due to a temporary cash shortage brought about by a combination of the timing of a large payment and Provincial Treasury's strict cashflow management process, which delayed the settlement of invoices. Note that the affected suppliers were paid within a reasonable period post the 30 days i.e. not later than 42 days after receipt.

3. SUPPLY CHAIN MANAGEMENT

3.1. PROCUREMENT BY OTHER MEANS

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Microsoft license solution Provider (LSP) for the Western Cape government for a period of 3 years	First technology	Limited Bid	DOTP LTD 0001-24/25	Rates-based contract
Oracle CRM Enterprise Licensing, inclusive of Platform & Software as a service (PAAS & SAAS)	Oracle Corporation South Africa	Emergency Procurement	SCM EP 01-24/25	4 432
Total				**4 432**

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3.2. CONTRACT VARIATIONS AND EXPANSIONS

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
				R'000	R'000	R'000
Contracted Network Management Service for the WCG	Datacentrix	Extension	FMA CEI 0010-2017/18	130 179	30 465	17 157
Enterprise (business & ICT) Architecture services and resources for the Western Cape Government (WCG)	DLK Group	Extension (Time only)	FMA CEI 0004-2020/21	Rates-based contract	N/A	N/A
Consolidated ICT service Desk Centre Solution	Sizwe Africa IT Group	Extension/ Expansion	FMA CEI 0004-2019/20	66 047	54 249	31 813
Rendering of hospitality services for the Chief Directorate: People Training and Empow-erment	Tsebo Solution Group T/A Fedics	Expansion	FMA 0005-2022/23	Rates-based contract	N/A	12
Procurement of Micro-soft specialist services to the Western Cape Government (WCG)	Columbus Technology	Extension (Time only)	FMA CEI 0009-2020/21	Rates-based contract	N/A	N/A
Procurement of Micro-soft technical services to the Western Cape Government (WCG)	EOH Mthombo	Extension (Time only)	FMA CEI 0001-2021/22	Rates-based contract	N/A	N/A
Procurement of Micro-soft support services to the Western Cape Government (WCG)	EOH Mthombo	Extension (Time only)	FMA CEI 0010-2020/21	Rates-based contract	N/A	N/A
Open Text enterprise content management development and support services	Datacentrix	Extension (Time only)	FMA CEI 0014-2020/21	Rates-based contract	N/A	N/A
Provision of a Telecom-munications Service for the Western Cape Government (WCG)	Sizwe Africa IT Group	Extension	FMA CEI 0005-2021/22 RE	Rates-based contract	1 260	840
Business Analysis (In-formation Technology) For the Western Cape Government (WCG)	DLK Group	Extension (Time only)	FMA CEI 0005-2020/21	Rates-based contract	N/A	N/A
Limited free public wi-fi services at Western Cape Government (WCG) buildings	Liquid Telecom SA	Extension	LTD DOTP 0001-2018/19	120 000	7 200	18 000
Teammate + main-tenance and license contract	Wolters Kluwer Tax and Accounting Southern Africa (Pty) Ltd	Expansion	SS 4407/2021	2 895	N/A	90
Information, Commu-nication, and Technol-ogy (ICT) Professional Services	Sizwe Africa IT Group	Extension	FMA CEI 0004-2022/23	Rates-based contract	N/A	2 000
Travel and Related Services	Trigon Travel (Pty) Ltd	Extension	FMA 0001-2021/22	Commission-based contract	60	6 538 (estimate)

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
				R'000	R'000	R'000
Oracle technical services	Quantum Leap Consulting	Extension (Time only)	FMA CEI 0001-2019/20	Rates-based contract	N/A	N/A
Oracle specialist services	Quantum Leap Consulting	Extension	FMA CEI 0002-2019/20	Rates-based contract	7 912	N/A
Oracle support services	Quantum Leap Consulting	Extension (Time only)	FMA CEI 0003-2019/20	Rates-based contract	N/A	N/A
Provide Telecommunication support Services to the WCG.	Sizwe Africa IT Group	Extension (Time only)	FMA CEI 0005-2022/23	Rates-based contract	N/A	N/A
Leasing of a 3m x 6m (portrait) led digital outdoor advertising billboard for a period of 36 months	Wideopen Platform (Pty) Ltd	Expansion	FMA 0015-2023/24	1 707	N/A	25
ESRI Enterprise license agreement and services for the WCG	Esri South Africa	Extension	SS 4121-2021	30 729	N/A	5 280
Open Text Enterprise License Agreement	Open Text South Africa	Extension	LTD DOTP 0004-2019/20	40 916	32 649	12 725
To provide a communication service for the WCG	Ogilvy	Expansion	FMA 0002-23/24	Rates-based contract	N/A	224
Procurement of business analysis (BA) services for the Western Cape Government (WCG)	Tipp Focus	Expansion (No additional financial implication)	FMA CEI 0008-2023/24	Rates-based contract	N/A	N/A
Procurement of tools and services that support the implementation of the values-based leadership development programme	Aephoria Partners	Extension (Time only)	LTD DOTP 0003-2021/22-RE	1 500	N/A	N/A
Information Security: managed security technical services for the Western Cape Government	Dimension Data	Extension (Time only)	FMA CEI 0019-2021/22	39 985	N/A	N/A
Information Security: managed security governance services for the Western Cape Government	Full Stream Business Services	Extension (Time only)	FMA CEI 0020-2021/22-RE	Rates-based contract	1 581	N/A
Recruitment advertising service to the Western Cape Government	Ayanda Mbanga	Extension (Time only)	FMA 0008-2021/22	9 645	N/A	N/A
Holistic integrated private security services (piggyback)	Executive Pro-Active Security Services (PTY) LTD	Extension	Bid 915-2022/2023	819	N/A	292
Total				**444 422**	**135 376**	**94 996**

E

Part F

FINANCIAL INFORMATION

CONTENTS

1. REPORT OF THE AUDITOR-GENERAL 209
   1.1. Report on the audit of the financial statements 209
   1.2. Report on the audit of the annual performance report 211
   1.3. Report on compliance with legislation 213
   1.4. Other information in the annual report 214
   1.5. Internal control deficiencies 214
2. ANNEXURE TO THE AUDITOR'S REPORT 215
3. APPROPRIATION STATEMENT 219
4. NOTES TO THE APPROPRIATION STATEMENT 227
5. STATEMENT OF FINANCIAL PERFORMANCE 229
6. STATEMENT OF FINANCIAL POSITION 230
7. STATEMENT OF CHANGES IN NET ASSETS 231
8. CASH FLOW STATEMENT 232
9. NOTES TO THE ANNUAL FINANCIAL STATEMENTS (INCLUDING ACCOUNTING POLICIES) 233
10. ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS 265
NOTES 276

1. REPORT OF THE AUDITOR-GENERAL

This is the auditor's report as issued by AGSA.

REPORT OF THE AUDITOR-GENERAL TO WESTERN CAPE PROVINCIAL PARLIAMENT ON VOTE NO. 1: WESTERN CAPE DEPARTMENT OF THE PREMIER

1.1 REPORT ON THE AUDIT OF THE FINANCIAL STATEMENTS

Opinion

1. I have audited the financial statements of the Western Cape Department of the Premier set out on pages 219 to 264, which comprise the appropriation statement, statement of financial position as at 31 March 2025, statement of financial performance, statement of changes in net assets, and the cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.

2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Western Cape Department of the Premier as at 31 March 2025, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) prescribed by National Treasury and the requirements of the Public Finance Management Act 1 of 1999 (PFMA).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the responsibilities of the auditor-general for the audit of the financial statements section of my report.

4. I am independent of the department in accordance with the International Ethics Standards Board for Accountants' International Code of Ethics for Professional Accountants (including International Independence Standards) (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.

5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Other matter

6. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Unaudited supplementary schedules

7. The supplementary information set out on pages 265 to 275 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

Responsibilities of the accounting officer for the financial statements

8. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS as prescribed by the National Treasury and the requirements of the PFMA and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

9. In preparing the financial statements, the accounting officer is responsible for assessing the department's ability to continue as a going concern; disclosing, as applicable, matters relating to going concern; and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

Responsibilities of the auditor-general for the audit of the financial statements

10. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error; and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

11. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report. This description, which is located at page 215 of the annexure to the auditor's report, forms part of my auditor's report.

1.2 REPORT ON THE AUDIT OF THE ANNUAL PERFORMANCE REPORT

12. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for the selected programme presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.

13. I selected the following programme presented in the annual performance report for the year ended 31 March 2025 for auditing. I selected a programme that measures the department's performance on its primary mandated functions and that is of significant national, community or public interest.

PROGRAMME	PAGE NUMBERS	PURPOSE
Programme 2 – Provincial Strategic Management	68 - 69	To lead and coordinate provincial strategic management through policy and strategy support, leveraging data and evidence and institutionalising strategic programmes across the Western Cape Government.

14. I evaluated the reported performance information for the selected programme against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides useful and reliable information and insights to users on the department's planning and delivery on its mandate and objectives.

15. I performed procedures to test whether:
    - the indicators used for planning and reporting on performance can be linked directly to the department's mandate and the achievement of its planned objectives

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- all the indicators relevant for measuring the department's performance against its primary mandated and prioritised functions and planned objectives are included
- the indicators are well defined to ensure that they are easy to understand and can be applied consistently, as well as verifiable so that I can confirm the methods and processes to be used for measuring achievements
- the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated
- the indicators and targets reported on in the annual performance report are the same as those committed to in the approved initial or revised planning documents
- the reported performance information is presented in the annual performance report in the prescribed manner and is comparable and understandable.
- there is adequate supporting evidence for the achievements reported and for the reasons provided for any over- or underachievement of targets.

16. I performed the procedures for the purpose of reporting material findings only; and not to express an assurance opinion or conclusion.

17. I did not identify any material findings on the reported performance information for the selected programme.

Other matters

18. I draw attention to the matters below.

Achievement of planned targets

19. The annual performance report includes information on reported achievements against planned targets and provides explanations for over- or under achievements.

20. The table that follows provides information on the achievement of planned targets and lists the key indicators that were not achieved as reported in the annual performance report. The reasons for any underachievement of targets are included in the annual performance report on pages 68 to 69.

Provincial Strategic Management

KEY INDICATOR NOT ACHIEVED	PLANNED TARGET	REPORTED ACHIEVEMENT
Targets achieved: 75% **Budget spent: 97%**		
2.2.1 - Number of transversal strategic products	4	3
2.4.2 – Number of annual reviews on human rights-based programmes submitted	1	0

Material misstatements

21. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information for provincial strategic management. Management subsequently corrected all the misstatements, and I did not include any material findings in this report.

1.3 REPORT ON COMPLIANCE WITH LEGISLATION

22. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the department's compliance with legislation.

23. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.

24. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the department, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.

25. I did not identify any material non-compliance with the selected legislative requirements.

1.4 OTHER INFORMATION IN THE ANNUAL REPORT

26. The accounting officer is responsible for the other information included in the annual report. The other information does not include the financial statements, the auditor's report and the selected programme presented in the annual performance report that have been specifically reported on in this auditor's report.

27. My opinion on the financial statements and my reports on the audit of the annual performance report and compliance with legislation do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.

28. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected programme presented in the annual performance report or my knowledge obtained in the audit, or otherwise appears to be materially misstated.

29. If, based on the work I have performed, I conclude that there is a material misstatement in this other information, I am required to report on that fact.

30. I have nothing to report in this regard.

1.5 INTERNAL CONTROL DEFICIENCIES

31. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.

32. I did not identify any significant deficiencies in internal control.

Auditor-General

Cape Town
31 July 2025

AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

2. ANNEXURE TO THE AUDITOR'S REPORT

The annexure includes the following:

- The Auditor-General's responsibility for the audit
- The selected legislative requirements for compliance testing

AUDITOR-GENERAL'S RESPONSIBILITY FOR THE AUDIT

Professional judgement and professional scepticism

As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for the selected programme and on the department's compliance with selected requirements in key legislation.

Financial statements

In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:

- identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the department's internal control
- evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made
- conclude on the appropriateness of the use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the department to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in

the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a department to cease operating as a going concern

- evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Communication with those charged with governance

I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence and communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

COMPLIANCE WITH LEGISLATION – SELECTED LEGISLATIVE REQUIREMENTS

The selected legislative requirements are as follows:

LEGISLATION	SECTIONS, PARAGRAPHS OR REGULATIONS
Public Finance Management Act 1 of 1999	Section 1; 38(1)(b); 38(1)(c)(i); 38(1)(c)(ii); 38(1)(d); 38(1)(f); 38(1)(h)(iii); 39(1)(a); 39(2)(a); 40(1)(a); 40(1)(b); 40(1)(c)(i); 43(1); 43(4); 44; 45(b)
Treasury Regulations, 2005	Regulation 4.1.1; 4.1.3; 5.1.1; 5.2.1; 5.2.3(a); 5.2.3(d); 5.3.1; 6.3.1(a); 6.3.1(b); 6.3.1(c); 6.3.1(d); 6.4.1(b); 7.2.1; 8.1.1; 8.2.1; 8.2.3; 8.4.1; 9.1.1; 9.1.4; 10.1.1(a); 10.1.2; 11.4.1; 11.4.2; 11.5.1; 12.5.1; 15.10.1.2(c); 16A3.2; 16A3.2(a); 16A6.1; 16A6.2(a); 16A6.2(b); 16A6.3(a); 16A6.3(b); 16A 6.3(e); 16A6.4; 16A6.5; 16A6.6; 16A7.1; 16A7.3; 16A7.6; 16A8.3; 16A8.4; 16A9.1(b)(ii); 16A 9.1(d); 16A 9.1(e); 16A9.1(f); 16A9.2; 16A9.2(a)(ii); 17.1.1; 18.2; 19.8.4
National Treasury Instruction No. 5 of 2020/21	Paragraph 4.8; 4.9; 5.3
Construction Industry Development Board Act 38 of 2000	Section 18(1)

LEGISLATION	SECTIONS, PARAGRAPHS OR REGULATIONS
Construction Industry Development Board Regulations, 2004	Regulation 17; 25(7A)
Second amendment National Treasury Instruction No. 5 of 2020/21	Paragraph 1
Erratum National Treasury Instruction No. 5 of 2020/21	Paragraph 2
National Treasury Instruction No. 1 of 2021/22	Paragraph 4.1
National Treasury Instruction No. 4 of 2015/16	Paragraph 3.4
National Treasury Supply Chain Management (SCM) Instruction No. 4A of 2016/17	Paragraph 6
National Treasury SCM Instruction No. 03 of 2021/22	Paragraph 4.1; 4.2 (b); 4.3; 4.4(a); 4.17; 7.2; 7.6
National Treasury SCM Instruction No. 11 of 2020/21	Paragraph 3.4(a); 3.4(b); 3.9
National Treasury SCM Instruction No. 2 of 2021/22	Paragraph 3.2.1; 3.2.4; 3.2.4(a); 3.3.
National Treasury Practice Note 5 of 2009/10	Paragraph 3.3
National Treasury Practice Note 7 of 2009/10	Paragraph 4.1.2
Preferential Procurement Policy Framework Act 5 of 2000	Section 1; 2.1(a); 2.1(f)
Preferential Procurement Regulation, 2022	Regulation 4.1; 4.2; 4.3; 4.4; 5.1; 5.2; 5.3; 5.4
Preferential Procurement Regulation, 2017	Regulation 4.1; 4.2; 5.1; 5.3; 5.6; 5.7; 6.1; 6.2; 6.3; 6.6; 6.8; 7.1; 7.2; 7.3; 7.6; 7.8; 8.2; 8.5; 9.1; 10.1; 10.2; 11.1; 11.2
Prevention and Combating of Corrupt Activities Act 12 of 2004	Section 34(1)
Public Service Regulations, 2016	Regulation 18(1); 18(2); 25(1)(e)(i); 25(1)(e)(iii)
State Information Technology Agency Act 88 of 1998	Section 7(3)

PART F

DEPARTMENT OF THE PREMIER
VOTE 1
APPROPRIATION STATEMENT
FOR THE YEAR ENDED 31 MARCH 2025

APPROPRIATION PER PROGRAMME									
	2024/25							2023/24	
Programme	Approved Budget	Shifting Of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure As % Of Final Budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Executive Governance and Integration (Administration)	141 848	-	(1 515)	140 333	136 575	3 758	97.3	143 993	142 084
2. Provincial Strategic Management	166 189	-	(2 423)	163 766	148 910	14 856	90.9	90 140	83 192
3. People Management	210 856	-	157	211 013	205 290	5 723	97.3	203 064	200 679
4. Centre for e-Innovation	1 446 859	-	5 534	1 452 393	1 451 766	627	100.0	1 464 776	1 452 562
5. Corporate Assurance	76 732	-	(1 453)	75 279	71 587	3 692	95.1	72 574	72 306
6. Legal Services	60 561	-	(300)	60 261	58 302	1 959	96.7	56 164	55 240
Subtotal	**2 103 045**	**-**	**-**	**2 103 045**	**2 072 430**	**30 615**	**98.5**	**2 030 711**	**2 006 063**
TOTAL	**2 103 045**	**-**	**-**	**2 103 045**	**2 072 430**	**30 615**	**98.5**	**2 030 711**	**2 006 063**
TOTAL (brought forward)									
Reconciliation with statement of financial performance									
ADD									
Departmental receipts				856				1 100	
Actual amounts per statement of financial performance (Total revenue)				**2 103 901**				**2 031 811**	
Actual amounts per statement of financial performance (Total expenditure)					**2 072 430**				**2 006 063**

The under expenditure is impacted by the change in the Modified Cash Standards (MCS) for Prepayments and Advances. Prepayments to the value of R 7,97m are recognised in the Statement of Financial Position. **(Note 9.1, 11 & Annex 9)**

F

DEPARTMENT OF THE PREMIER
VOTE 1
APPROPRIATION STATEMENT
FOR THE YEAR ENDED 31 MARCH 2025

APPROPRIATION PER ECONOMIC CLASSIFICATION									
	2024/25							2023/24	
Economic Classification	Approved Budget	Shifting Of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure As % Of Final Budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	**2 012 949**	**(10 546)**	**-**	**2 002 403**	**1 972 259**	**30 144**	**98.5**	**1 969 539**	**1 954 743**
Compensation of employees	659 969	(4 560)	-	655 409	647 060	8 349	98.7	641 776	639 513
Goods and services	1 352 980	(5 986)	-	1 346 994	1 325 199	21 795	98.4	1 327 763	1 315 230
Transfers and subsidies	**46 890**	**4 558**	**-**	**51 448**	**51 136**	**312**	**99.4**	**38 151**	**37 579**
Departmental agencies and accounts	66	2	-	68	65	3	95.6	69	66
Non-profit institutions	46 824	(118)	-	46 706	46 418	288	99.4	34 574	34 025
Households	-	4 674	-	4 674	4 653	21	99.6	3 508	3 488
Payments for capital assets	**43 206**	**5 803**	**-**	**49 009**	**48 860**	**149**	**99.7**	**21 583**	**12 307**
Machinery and equipment	43 206	5 803	-	49 009	48 860	149	99.7	21 583	12 307
Payments for financial assets	**-**	**185**	**-**	**185**	**175**	**10**	**94.6**	**1 438**	**1 434**
Total	**2 103 045**	**-**	**-**	**2 103 045**	**2 072 430**	**30 615**	**98.5**	**2 030 711**	**2 006 063**

DEPARTMENT OF THE PREMIER
VOTE 1
APPROPRIATION STATEMENT
FOR THE YEAR ENDED 31 MARCH 2025

PROGRAMME 1: EXECUTIVE GOVERNANCE AND INTEGRATION (ADMINISTRATION)									
	2024/25							2023/24	
Sub-Programme	Approved Budget	Shifting Of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure As % Of Final Budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Programme Support	588	(41)	-	547	541	6	98.9	517	514
2. Office of the Premier	18 678	1 775	-	20 453	20 316	137	99.3	19 068	19 024
3. Executive Council Support	11 830	269	-	12 099	12 073	26	99.8	12 189	12 164
4. Departmental Strategy	6 444	(236)	-	6 208	6 192	16	99.7	4 949	4 943
5. Office of the Director-General	12 879	(428)	(1 015)	11 436	10 714	722	93.7	15 384	15 312
6. Financial Management	47 895	226	-	48 121	48 074	47	99.9	48 502	48 447
7. Strategic Communication	4 257	(1 080)	-	3 177	2 151	1 026	67.7	4 224	4 217
8. Corporate Communication	39 277	(485)	(500)	38 292	36 514	1 778	95.4	39 160	37 463
Total	**141 848**	**-**	**(1 515)**	**140 333**	**136 575**	**3 758**	**97.3**	**143 993**	**142 084**
Economic classification									
Current payments	**139 835**	**(2 454)**	**(1 500)**	**135 881**	**132 250**	**3 631**	**97.3**	**138 775**	**136 923**
Compensation of employees	95 759	(740)	(1 000)	94 019	92 381	1 638	98.3	91 680	91 638
Goods and services	44 076	(1 714)	(500)	41 862	39 869	1 993	95.2	47 095	45 285
Transfers and subsidies	**310**	**741**	**(15)**	**1 036**	**920**	**116**	**88.8**	**1 429**	**1 378**
Departmental agencies and accounts	10	1	-	11	10	1	90.9	9	9
Non-profit institutions	300	(118)	(15)	167	55	112	32.9	250	201
Households	-	858	-	858	855	3	99.7	1 170	1 168
Payments for capital assets	**1 703**	**1 670**	**-**	**3 373**	**3 362**	**11**	**99.7**	**2 388**	**2 383**
Machinery and equipment	1 703	1 670	-	3 373	3 362	11	99.7	2 388	2 383
Payments for financial assets	**-**	**43**	**-**	**43**	**43**	**-**	**100.0**	**1 401**	**1 400**
Total	**141 848**	**-**	**(1 515)**	**140 333**	**136 575**	**3 758**	**97.3**	**143 993**	**142 084**

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DEPARTMENT OF THE PREMIER
VOTE 1
APPROPRIATION STATEMENT
FOR THE YEAR ENDED 31 MARCH 2025

PROGRAMME 2: PROVINCIAL STRATEGIC MANAGEMENT									
	2024/25							2023/24	
Sub-Programme	Approved Budget	Shifting Of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure As % Of Final Budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Programme Support	658	(75)	-	583	533	50	91.4	521	516
2. Policy and Strategy	37 966	(3 221)	(2 437)	32 308	25 042	7 266	77.5	14 481	12 740
3. Strategic Management Information	42 344	3 183	(1)	45 526	45 422	104	99.8	41 813	41 160
4. Strategic Programmes	85 221	113	15	85 349	77 913	7 436	91.3	33 325	28 776
Total	**166 189**	**-**	**(2 423)**	**163 766**	**148 910**	**14 856**	**90.9**	**90 140**	**83 192**
Economic classification									
Current payments	**151 213**	**(797)**	**(2 437)**	**147 979**	**133 155**	**14 824**	**90.0**	**88 681**	**82 253**
Compensation of employees	49 400	(287)	(500)	48 613	45 048	3 565	92.7	45 651	43 887
Goods and services	101 813	(510)	(1 937)	99 366	88 107	11 259	88.7	43 030	38 366
Transfers and subsidies	**14 926**	**287**	**14**	**15 227**	**15 198**	**29**	**99.8**	**685**	**179**
Departmental agencies and accounts	2	-	(1)	1	1	-	100.0	2	1
Non-profit institutions	14 924	-	15	14 939	14 913	26	99.8	500	-
Households	-	287	-	287	284	3	99.0	183	178
Payments for capital assets	**50**	**507**	**-**	**557**	**555**	**2**	**99.6**	**760**	**747**
Machinery and equipment	50	507	-	557	555	2	99.6	760	747
Payments for financial assets	**-**	**3**	**-**	**3**	**2**	**1**	**66.7**	**14**	**13**
Total	**166 189**	**-**	**(2 423)**	**163 766**	**148 910**	**14 856**	**90.9**	**90 140**	**83 192**

DEPARTMENT OF THE PREMIER
VOTE 1
APPROPRIATION STATEMENT
FOR THE YEAR ENDED 31 MARCH 2025

PROGRAMME 3: PEOPLE MANAGEMENT									
	2024/25							2023/24	
Sub-Programme	Approved Budget	Shifting Of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure As % Of Final Budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Programme Support	668	95	-	763	636	127	83.4	857	614
2. Organisation Development	61 256	(326)	(500)	60 430	58 255	2 175	96.4	57 971	57 271
3. People Training and Empowerment	37 424	382	1 157	38 963	37 849	1 114	97.1	37 838	37 446
4. People Management Practices	111 508	(151)	(500)	110 857	108 550	2 307	97.9	106 398	105 348
Total	**210 856**	**-**	**157**	**211 013**	**205 290**	**5 723**	**97.3**	**203 064**	**200 679**
Economic classification									
Current payments	**209 495**	**(2 660)**	**149**	**206 984**	**201 278**	**5 706**	**97.2**	**200 760**	**198 391**
Compensation of employees	178 651	(1 974)	1 649	178 326	178 270	56	100.0	175 842	175 558
Goods and services	30 844	(686)	(1 500)	28 658	23 008	5 650	80.3	24 918	22 833
Transfers and subsidies	**21**	**1 975**	**8**	**2 004**	**1 997**	**7**	**99.7**	**978**	**972**
Departmental agencies and accounts	21	1	8	30	30	-	100.0	31	31
Households	-	1 974	-	1 974	1 967	7	99.6	947	941
Payments for capital assets	**1 340**	**645**	**-**	**1 985**	**1 979**	**6**	**99.7**	**1 320**	**1 312**
Machinery and equipment	1 340	645	-	1 985	1 979	6	99.7	1 320	1 312
Payments for financial assets	**-**	**40**	**-**	**40**	**36**	**4**	**90.0**	**6**	**4**
Total	**210 856**	**-**	**157**	**211 013**	**205 290**	**5 723**	**97.3**	**203 064**	**200 679**

DEPARTMENT OF THE PREMIER
VOTE 1
APPROPRIATION STATEMENT
FOR THE YEAR ENDED 31 MARCH 2025

PROGRAMME 4: CENTRE FOR e-INNOVATION									
	2024/25							2023/24	
Sub-Programme	Approved Budget	Shifting Of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure As % Of Final Budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Programme Support	10 046	5 982	-	16 028	16 002	26	99.8	9 810	9 792
2. Strategic ICT Services	86 697	(6 193)	-	80 504	80 290	214	99.7	98 747	98 690
3. GITO Management Services	499 628	13 834	-	513 462	513 313	149	100.0	558 618	558 532
4. Connected Government and Infrastructure Services	628 795	20 103	5 537	654 435	654 400	35	100.0	662 381	650 363
5. Transversal Applications Services	221 693	(33 726)	(3)	187 964	187 761	203	99.9	135 220	135 185
Total	**1 446 859**	**-**	**5 534**	**1 452 393**	**1 451 766**	**627**	**100.0**	**1 464 776**	**1 452 562**
Economic classification									
Current payments	**1 375 996**	**(4 035)**	**5 537**	**1 377 498**	**1 377 044**	**454**	**100.0**	**1 413 375**	**1 410 417**
Compensation of employees	212 674	(1 065)	1 000	212 609	212 541	68	100.0	212 572	212 509
Goods and services	1 163 322	(2 970)	4 537	1 164 889	1 164 503	386	100.0	1 200 803	1 197 908
Transfers and subsidies	**31 625**	**1 065**	**(3)**	**32 687**	**32 529**	**158**	**99.5**	**34 575**	**34 568**
Departmental agencies and accounts	25	-	(3)	22	21	1	95.5	22	21
Non-profit institutions	31 600	-	-	31 600	31 450	150	99.5	33 824	33 824
Households	-	1 065	-	1 065	1 058	7	99.3	729	723
Payments for capital assets	**39 238**	**2 871**	**-**	**42 109**	**42 099**	**10**	**100.0**	**16 809**	**7 560**
Machinery and equipment	39 238	2 871	-	42 109	42 099	10	100.0	16 809	7 560
Payments for financial assets	**-**	**99**	**-**	**99**	**94**	**5**	**94.9**	**17**	**17**
Total	**1 446 859**	**-**	**5 534**	**1 452 393**	**1 451 766**	**627**	**100.0**	**1 464 776**	**1 452 562**

DEPARTMENT OF THE PREMIER
VOTE 1
APPROPRIATION STATEMENT
FOR THE YEAR ENDED 31 MARCH 2025

PROGRAMME 5: CORPORATE ASSURANCE									
	2024/25							2023/24	
Sub-Programme	Approved Budget	Shifting Of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure As % Of Final Budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Programme Support	2 954	23	-	2 977	2 532	445	85.1	3 025	3 014
2. Enterprise Risk Management	9 756	(21)	-	9 735	8 930	805	91.7	9 165	9 034
3. Internal Audit	42 563	1 373	(300)	43 636	43 026	610	98.6	42 849	42 831
4. Provincial Forensic Services	21 459	(1 375)	(1 153)	18 931	17 099	1 832	90.3	17 535	17 427
Total	**76 732**	**-**	**(1 453)**	**75 279**	**71 587**	**3 692**	**95.1**	**72 574**	**72 306**
Economic classification									
Current payments	**75 900**	**(299)**	**(1 449)**	**74 152**	**70 580**	**3 572**	**95.2**	**72 223**	**71 957**
Compensation of employees	67 620	(267)	(1 149)	66 204	63 853	2 351	96.4	64 058	64 046
Goods and services	8 280	(32)	(300)	7 948	6 727	1 221	84.6	8 165	7 911
Transfers and subsidies	**7**	**263**	**(4)**	**266**	**265**	**1**	**99.6**	**128**	**126**
Departmental agencies and accounts	7	-	(4)	3	2	1	66.7	4	3
Households	-	263	-	263	263	-	100.0	124	123
Payments for capital assets	**825**	**36**	**-**	**861**	**742**	**119**	**86.2**	**223**	**223**
Machinery and equipment	825	36	-	861	742	119	86.2	223	223
Total	**76 732**	**-**	**(1 453)**	**75 279**	**71 587**	**3 692**	**95.1**	**72 574**	**72 306**

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DEPARTMENT OF THE PREMIER
VOTE 1
APPROPRIATION STATEMENT
FOR THE YEAR ENDED 31 MARCH 2025

PROGRAMME 6: LEGAL SERVICES									
	2024/25							2023/24	
Sub-Programme	Approved Budget	Shifting Of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure As % Of Final Budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Programme Support	7 633	(251)	(300)	7 082	6 057	1 025	85.5	7 130	6 577
2. Legal Advisory and Governance Services	33 641	(581)	-	33 060	32 302	758	97.7	31 424	31 204
3. Legislation	8 913	-	-	8 913	8 748	165	98.1	8 099	7 980
4. Litigation	10 374	832	-	11 206	11 195	11	99.9	9 511	9 479
Total	**60 561**	**-**	**(300)**	**60 261**	**58 302**	**1 959**	**96.7**	**56 164**	**55 240**
Economic classification									
Current payments	**60 510**	**(301)**	**(300)**	**59 909**	**57 952**	**1 957**	**96.7**	**55 725**	**54 802**
Compensation of employees	55 865	(227)	-	55 638	54 967	671	98.8	51 973	51 875
Goods and services	4 645	(74)	(300)	4 271	2 985	1 286	69.9	3 752	2 927
Transfers and subsidies	**1**	**227**	**-**	**228**	**227**	**1**	**99.6**	**356**	**356**
Departmental agencies and accounts	1	-	-	1	1	-	100.0	1	1
Households	-	227	-	227	226	1	99.6	355	355
Payments for capital assets	**50**	**74**	**-**	**124**	**123**	**1**	**99.2**	**83**	**82**
Machinery and equipment	50	74	-	124	123	1	99.2	83	82
Total	**60 561**	**-**	**(300)**	**60 261**	**58 302**	**1 959**	**96.7**	**56 164**	**55 240**

1. Detail of transfers and subsidies as per Appropriation Act (after Virement)
Detail of these transactions can be viewed in note 6 (Transfers and Subsidies) and Annexure 1-3 to the Annual Financial Statements.

2. Detail of specifically and exclusively appropriated amounts voted (after Virement)
Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the Annual Financial Statements.

3. Detail on payments for financial assets
Detail of these transactions can be viewed in note 5 (Payments for financial assets) to the Annual Financial Statements.

4. Explanations of material variances from Amounts Voted (after Virement):

4.1 PER PROGRAMME

Programme	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Executive Governance and Integration (Administration)	140 333	136 575	3 758	2.68
Provincial Strategic Management	163 766	148 910	14 856	9.07
People Management	211 013	205 290	5 723	2.71
Centre for e-Innovation	1 452 393	1 451 766	627	0.04
Corporate Assurance	75 279	71 587	3 692	4.90
Legal Services	60 261	58 302	1 959	3.25
Total **(Additionally see Note under Appropriation Statement)**	**2 103 045**	**2 072 430**	**30 615**	**1.5**

Executive Governance and Integration (Administration) – Underspending is due to slower than anticipated filling of posts and certain projects that will only be completed during the 2025/26 financial year e.g. Social Media Monitoring final report and WCG e-Centre signage still in production.

Provincial Strategic Management - Underspending is due to the slower than anticipated filling of posts within the Office of the Western Cape Commissioner for Children and the Energy Unit. Challenges were experienced with the appointment of a service provider for the Demand Side Management (DSM) Advisor project which is dependent on inputs from certain municipalities. Delays were experienced during a procurement process, however, a transversal mechanism that will enable this procurement, is being developed.

People Management – Underspending is due to new contracts costing less than estimated within the advertising space, and challenges experienced during the procurement of certain projects e.g. Promap, Measurement Tool, and Technical Competencies, of which some will be procured during the 2025/26 financial year.

Corporate Assurance – Underspending is mainly due to staff exits and slower than anticipated filling of posts especially within Forensic Services where specialised skills are needed.

Legal Services – Underspending is due to less litigation and external legal costs incurred than projected since it is a demand-driven and unpredictable space.

4.2 PER ECONOMIC CLASSIFICATION

Economic classification	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Current payments	**2 002 403**	**1 972 259**	**30 144**	**1.51**
Compensation of employees	655 409	647 060	8 349	1.27
Goods and services	1 346 994	1 325 199	21 795	1.62
Transfers and subsidies	**51 448**	**51 136**	**312**	**0.61**
Departmental agencies and accounts	68	65	3	4.41
Non-profit institutions	46 706	46 418	288	0.62
Households	4 674	4 653	21	0.45
Payments for capital assets	**49 009**	**48 860**	**149**	**0.30**
Machinery and equipment	49 009	48 860	149	0.30
Payments for financial assets	**185**	**175**	**10**	**5.41**
Total (Additionally see Note under Appropriation Statement)	**2 103 045**	**2 072 430**	**30 615**	**1.5**

Underspending under Departmental agencies and accounts and Payments for financial assets is due to rounding during the final virement process.

DEPARTMENT OF THE PREMIER
VOTE 1
STATEMENT OF FINANCIAL PERFORMANCE
FOR THE YEAR ENDED 31 MARCH 2025

	Note	2024/25 R'000	2023/24 R'000
REVENUE			
Annual appropriation	1	2 103 045	2 030 711
Departmental revenue	2	856	1 100
TOTAL REVENUE		**2 103 901**	**2 031 811**
EXPENDITURE			
Current expenditure			
Compensation of employees	3	647 060	639 513
Goods and services	4	1 325 199	1 315 230
Total current expenditure		**1 972 259**	**1 954 743**
Transfers and subsidies	6	**51 136**	**37 579**
Expenditure for capital assets			
Tangible assets	7	48 860	12 307
Total expenditure for capital assets		**48 860**	**12 307**
Payments for financial assets	5	**175**	**1 434**
TOTAL EXPENDITURE		**2 072 430**	**2 006 063**
SURPLUS FOR THE YEAR		**31 471**	**25 748**
Reconciliation of Net Surplus for the year			
Voted funds	11	30 615	24 648
Departmental revenue	12	856	1 100
SURPLUS FOR THE YEAR		**31 471**	**25 748**

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DEPARTMENT OF THE PREMIER
VOTE 1
STATEMENT OF FINANCIAL POSITION
AS AT 31 MARCH 2025

	Note	2024/25 R'000	2023/24 R'000
ASSETS			
Current assets		**29 406**	**25 511**
Cash and cash equivalents	8	16 010	16 120
Prepayments and advances	9	7 981	20
Receivables	10	5 415	9 371
Non-current assets		**1 797**	**1 718**
Receivables	10	1 797	1 718
TOTAL ASSETS		**31 203**	**27 229**
LIABILITIES			
Current liabilities		**30 907**	**26 988**
Voted funds to be surrendered to the Revenue Fund	11	30 615	24 648
Departmental revenue to be surrendered to the Revenue Fund	12	27	133
Payables	13	265	2 207
TOTAL LIABILITIES		**30 907**	**26 988**
NET ASSETS		**296**	**241**
Represented by:			
Recoverable revenue		296	241
TOTAL		**296**	**241**

DEPARTMENT OF THE PREMIER
VOTE 1
STATEMENT OF CHANGES IN NET ASSETS
AS AT 31 MARCH 2025

	Note	2024/25 R'000	2023/24 R'000
Recoverable revenue			
Opening balance		241	134
Transfers:		**55**	**107**
Debts recovered (included in departmental revenue)		(62)	(2)
Debts raised		117	109
Closing balance		**296**	**241**
TOTAL		**296**	**241**

F

DEPARTMENT OF THE PREMIER
VOTE 1
CASH FLOW STATEMENT
FOR THE YEAR ENDED 31 MARCH 2025

	Note	2024/25 R'000	2023/24 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		**2 104 768**	**2 033 600**
Annual appropriation funds received	1.1	2 103 045	2 030 711
Departmental revenue received	2,1:2,4	1 690	2 875
Interest received	2.2	33	14
Net (increase) in net working capital		(6 026)	(1 757)
Surrendered to Revenue Fund		(26 479)	(24 583)
Current payments		(1 972 259)	(1 954 743)
Payments for financial assets	5	(175)	(1 434)
Transfers and subsidies paid	6	(51 136)	(37 579)
Net cash flow available from operating activities	14	**48 693**	**13 504**
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	7	(48 860)	(12 307)
Proceeds from sale of capital assets	2.3	2	-
Net cash flow available from investing activities		**(48 858)**	**(12 307)**
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase in net assets		55	107
Net cash flows from financing activities		**55**	**107**
Net increase/(decrease) in cash and cash equivalents		(110)	1 304
Cash and cash equivalents at beginning of period		16 120	14 816
Cash and cash equivalents at end of period	8;15	**16 010**	**16 120**

PART A: ACCOUNTING POLICIES

Summary of significant accounting policies

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information.

The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.

Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.

1.	**Basis of preparation** The financial statements have been prepared in accordance with the Modified Cash Standard.
2.	**Going concern** The financial statements have been prepared on a going concern basis.
3.	**Presentation currency** Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.
4.	**Rounding** Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).
5.	**Foreign currency translation** Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment / receipt.
6.	**Comparative information**
6.1	**Prior period comparative information** Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.
6.2	**Current year comparison with budget** A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.

7.	**Revenue**
7.1	**Appropriated funds** Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation). Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective. Appropriated funds are measured at the amounts receivable. The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.
7.2	**Departmental revenue** Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise. Departmental revenue is measured at the cash amount received. In-kind donations received are recorded in the notes to the financial statements on the date of receipt and are measured at fair value. Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.
8.	**Expenditure**
8.1	**Compensation of employees**
8.1.1	**Salaries and wages** Salaries and wages are recognised in the statement of financial performance on the date of payment.
8.1.2	**Social contributions** Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment. Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.
8.2	**Other expenditure** Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold. Donations made in kind are recorded in the notes to the financial statements on the date of transfer and are measured at cost or fair value.

8.3	**Accruals and payables not recognised** Accruals and payables not recognised are recorded in the notes to the financial statements at cost or fair value at the reporting date.
8.4	**Leases**
8.4.1	**Operating leases** Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. Operating lease payments received are recognised as departmental revenue. The operating lease commitments are recorded in the notes to the financial statements.
8.4.2	**Finance leases** Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. Finance lease payments received are recognised as departmental revenue. The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions. At commencement of the finance lease term, finance lease assets acquired are recorded and measured at: the fair value of the leased asset; or if lower, the present value of the minimum lease payments. Finance lease assets acquired prior to 1 April 2024, are recorded and measured at the present value of the minimum lease payments.
9.	**Cash and cash equivalents** Cash and cash equivalents are stated at cost in the statement of financial position. Bank overdrafts are shown separately on the face of the statement of financial position as a current liability. For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.
10.	**Prepayments and advances** Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash. Prepayments and advances are initially and subsequently measured at cost. Prepayments and advances expensed before 1 April 2024 are recorded until the goods, services, or capital assets are received, or the funds are utilised in accordance with the contractual agreement.
11.	**Loans and receivables** Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.

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12	**Financial assets**
12.1	**Financial assets (not covered elsewhere)** A financial asset is recognised initially at its cost-plus transaction costs that are directly attributable to the acquisition or issue of the financial asset. At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.
12.2	**Impairment of financial assets** Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.
13.	**Payables** Payables recognised in the statement of financial position are recognised at cost.
14.	**Capital assets**
14.1	**Immovable capital assets** Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment. Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use. Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.
14.2	**Movable capital assets** Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition. Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.

14.3	**Intangible capital assets** Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition. Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project. Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.
15.	**Provisions and contingents**
15.1	**Provisions** Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.
15.2	**Contingent liabilities** Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.
15.3	**Contingent assets** Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.
15.4	**Capital commitments** Capital commitments are recorded at cost in the notes to the financial statements.

16.	**Unauthorised expenditure** Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure. Unauthorised expenditure is recognised in the statement of changes in net assets until such time as the expenditure is either: • approved by Parliament or the Provincial Legislature with funding and the related funds are received; or • approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or • transferred to receivables for recovery. Unauthorised expenditure recorded in the notes to the financial statements comprise of • unauthorised expenditure that was under assessment in the previous financial year; • unauthorised expenditure relating to previous financial year and identified in the current year; and • Unauthorised expenditure incurred in the current year.
17.	**Fruitless and wasteful expenditure** Fruitless and wasteful expenditure receivables are recognised in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable. Fruitless and wasteful expenditure is recorded in the notes to the financial statements when and at amounts confirmed, and comprises of: • fruitless and wasteful expenditure that was under assessment in the previous financial year; • fruitless and wasteful expenditure relating to previous financial year and identified in the current year; and • fruitless and wasteful expenditure incurred in the current year.
18.	**Irregular expenditure** Losses emanating from irregular expenditure are recognised as a receivable in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable. Irregular expenditure is recorded in the notes to the financial statements when and at amounts confirmed and comprises of: • irregular expenditure that was under assessment in the previous financial year; • irregular expenditure relating to previous financial year and identified in the current year; and • irregular expenditure incurred in the current year.

19.	**Changes in accounting policies, estimates and errors** Changes in accounting policies are applied in accordance with MCS requirements. Changes in accounting estimates are applied prospectively in accordance with MCS requirements. Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.
20.	**Events after the reporting date** Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.
21.	**Recoverable revenue** Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.
22.	**Related party transactions** Related party transactions within the Premier's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length. The full compensation of key management personnel is recorded in the notes to the financial statements.
23.	**Inventories** At the date of acquisition, inventories are recognised at cost in the statement of financial performance. Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition. Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value. The cost of inventories is assigned by using the weighted average cost basis.
24.	**Employee benefits** The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is recorded in the Employee benefits note. Accruals and payables not recognised for employee benefits are measured at cost or fair value at the reporting date. The provision for employee benefits is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

PART B: EXPLANATORY NOTES

1. ANNUAL APPROPRIATION

1.1. Annual Appropriation

Included are funds appropriated in terms of the Appropriation Act (and the Adjustments Appropriation Act) for Provincial Departments (Voted funds):

Programme	2024/25			2023/24		
	Final Budget	Actual Funds Received	Funds not requested / not received	Final Budget	Appropriation Received	Funds not requested / not received
	R'000	R'000	R'000	R'000	R'000	R'000
Executive Governance and Integration (Administration)	140 333	140 333	-	143 993	143 993	-
Provincial Strategic Management [1]	163 766	163 766	-	90 140	90 140	-
People Management	211 013	211 013	-	203 064	203 064	-
Centre for e -Innovation	1 452 393	1 452 393	-	1 464 776	1 464 776	-
Corporate Assurance	75 279	75 279	-	72 574	72 574	-
Legal Services	60 261	60 261	-	56 164	56 164	-
Total [1] (Note 9.1 & Annex 9)	**2 103 045**	**2 103 045**	**-**	**2 030 711**	**2 030 711**	**-**

[1] Provincial Strategic Management - Increase in the appropriation of Programme 2, is due to the budgetary provision for loadshedding energy relief packs.

2. DEPARTMENTAL REVENUE

	Note	2024/25 R'000	2023/24 R'000
Sales of goods and services other than capital assets	2.1	1 118	1 129
Interest, dividends and rent on land	2.2	33	14
Sales of capital assets	2.3	2	-
Transactions in financial assets and liabilities	2.4	572	1 746
Total revenue collected		**1 725**	**2 889**
Less: Own revenue included in appropriation	12	869	1 789
Total		**856**	**1 100**

	Note	2024/25 R'000	2023/24 R'000

2.1. Sales of goods and services other than capital assets

	Note	2024/25 R'000	2023/24 R'000
Sales of goods and services produced by the department		1 118	1 122
Sales by market establishment	2	107	138
Other sales [1]	2	1 011	984
Sales of scrap, waste and other used current goods		-	7
Total		**1 118**	**1 129**

[1] Includes income relating to commission on insurance received (R0,11m) and the publications of the Provincial Government Gazette (R0,90m).

2.2. Interest, dividends and rent on land

	Note	2024/25 R'000	2023/24 R'000
Interest	2	33	14
Total		**33**	**14**

2.3. Sales of capital assets

	Note	2024/25 R'000	2023/24 R'000
Tangible capital assets			
Machinery and equipment	2	2	-
Total		**2**	**-**

2.4. Transactions in financial assets and liabilities

	Note	2024/25 R'000	2023/24 R'000
Receivables	2	22	(1)
Other receipts including Recoverable Revenue [1]	2	550	1 747
Total		**572**	**1 746**

[1] Includes amounts recovered in respect of previous year's expenditure claimed during the year under review for salaries, training events and debts.

2.4.1. Gifts, donations and sponsorships received in-kind *(not included in the main note or sub note)*

	Note	2024/25 R'000	2023/24 R'000
Donations	Annex 4	1 193	12 800
Sponsorships	Annex 4	104	360
Total		**1 297**	**13 160**

	Note	2024/25 R'000	2023/24 R'000

3. COMPENSATION OF EMPLOYEES

3.1. Salaries and Wages

	Note	2024/25 R'000	2023/24 R'000
Basic salary	3	466 448	463 483
Service based	3	694	411
Compensative/circumstantial	3	3 079	3 145
Periodic payments	3	154	165
Other non-pensionable allowances	3	91 379	89 243
Total		**561 754**	**556 447**

3.2. Social contributions

	Note	2024/25 R'000	2023/24 R'000
Employer contributions			
Pension	3	57 941	57 237
Medical	3	27 257	25 722
Bargaining council	3	108	107
Total		**85 306**	**83 066**
Total compensation of employees		**647 060**	**639 513**
Average number of employees		**944**	**1 022**

4. GOODS AND SERVICES

	Note	2024/25 R'000	2023/24 R'000
Administrative fees		215	266
Advertising [1]		10 533	13 639
Minor assets	4.1	1 719	3 016
Bursaries (employees)		518	1 005
Catering		2 026	2 386
Communication		9 721	8 564
Computer services	4.2	1 172 387	1 209 606
Consultants: Business and advisory services [2]		32 996	24 501
Legal services		823	633
Contractors		7 286	9 046
Entertainment		28	22
Audit cost - external	4.3	6 617	6 446
Fleet services		3 752	3 131
Inventories	4.4	47 644	8 077
Consumables	4.5	2 542	3 306
Operating leases		1 725	1 491
Property payments	4.6	4 395	3 058
Rental and hiring		42	158
Transport provided as part of the departmental activities		199	61
Travel and subsistence	4.7	6 308	8 546
Venues and facilities		1 061	1 798
Training and development		1 068	1 978
Other operating expenditure	4.8	11 594	4 496
Total		**1 325 199**	**1 315 230**

[1] Decrease mostly due to expenses relating to marketing and promotional items.
[2] Increase mostly due to expenses relating to research and advisory services.

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	Note	2024/25 R'000	2023/24 R'000

4.1. Minor assets

	Note	2024/25 R'000	2023/24 R'000
Tangible capital assets		**1 719**	**3 016**
Machinery and equipment	4	1 719	3 016
Total		**1 719**	**3 016**

4.2. Computer services

	Note	2024/25 R'000	2023/24 R'000
SITA computer services	4	552 953	590 948
External computer service providers	4	619 434	618 658
Total		**1 172 387**	**1 209 606**

4.3. Audit cost - external

	Note	2024/25 R'000	2023/24 R'000
Regularity audits	4	6 617	6 446
Total		**6 617**	**6 446**

4.4. Inventories

	Note	2024/25 R'000	2023/24 R'000
Other supplies [1]	4.4.1	47 644	8 077
Total		**47 644**	**8 077**

[1] Increase is due to the purchasing of loadshedding energy relief packs for residents.

4.4.1 Other supplies

	Note	2024/25 R'000	2023/24 R'000
Assets for distribution		47 644	8 077
Machinery and equipment	4.4 Annex 8	47 644	8 077
Total		**47 644**	**8 077**

4.5. Consumables

	Note	2024/25 R'000	2023/24 R'000
Consumable supplies		1 462	1 669
Uniform and clothing	4	86	166
Household supplies	4	409	745
IT consumables	4	103	177
Other consumables [1]	4	864	581
Stationery, printing and office supplies	4	1 080	1 637
Total		**2 542**	**3 306**

[1] Includes expenditure relating to notice boards (R0,66m),flags and accessories (R0,09m), gifts and awards (R0,08m) and various hardware items (R0,03m).

	Note	2024/25 R'000	2023/24 R'000

4.6. Property payments

	Note	2024/25 R'000	2023/24 R'000
Municipal services	4	8	124
Property maintenance and repairs	4	1 481	240
Other [1]	4	2 906	2 694
Total		**4 395**	**3 058**

[1] Includes expenditure relating to gardening services (R0,13m), cleaning services at various offices (R0,11m), security services (R2,10m), fumigation services (R0,04m) and management fees - cafeteria at the Provincial Training Institute (R0,53m). The increase mainly relates to maintenance works done at various offices.

4.7. Travel and subsistence

	Note	2024/25 R'000	2023/24 R'000
Local	4	4 896	4 912
Foreign [1]	4	1 412	3 634
Total		**6 308**	**8 546**

[1] Foreign travel comprises mostly of trips by the Premier and his delegation to parts of the United States of America, Germany and Qatar. Officials also visited the United States of America, Belgium, China, Canada, Namibia and South Korea.

4.8. Other operating expenditure

	Note	2024/25 R'000	2023/24 R'000
Professional bodies, membership and subscription fees	4	1 603	2 280
Resettlement costs	4	53	235
Printing and Publication costs	4	1 924	1 545
Other [1]	4	8 014	436
Total		**11 594**	**4 496**

[1] Includes expenditure relating to courier services (R8,01m). Increase in courier services is due to the distribution of loadshedding energy relief packs to residents across various parts of the Province.

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	Note	2024/25 R'000	2023/24 R'000

5. PAYMENTS FOR FINANCIAL ASSETS

	Note	2024/25 R'000	2023/24 R'000
Other material losses written off	5.1	175	1 434
Total		**175**	**1 434**

5.1. Other material losses written off

	Note	2024/25 R'000	2023/24 R'000
Nature of losses			
Fruitless and wasteful expenditure, not condoned and not recoverable	5	-	1 372
Debt written off (nineteen cases)	5	171	62
Damages to Government Garage vehicle (one case)	5	4	-
Total		**175**	**1 434**

6. TRANSFERS AND SUBSIDIES

	Note	2024/25 R'000	2023/24 R'000
Departmental agencies and accounts	Annex 1	65	66
Non-profit institutions	Annex 2	46 348	33 824
Households	Annex 3	4 723	3 689
Total		**51 136**	**37 579**

6.1. Gifts, donations and sponsorships made in - kind *(not included in the main note)*

	Note	2024/25 R'000	2023/24 R'000
Donations	Annex 5	43 374	2 612
Total		**43 374**	**2 612**

Donation of loadshedding energy relief packs to grade one and grade twelve learners, vulnerable residents in identified funded Department of Social Development facilities and to neighbourhood watches and safety structures accredited by the Department of Police Oversight and Community Safety.

7. EXPENDITURE FOR CAPITAL ASSETS

	Note	2024/25 R'000	2023/24 R'000
Tangible capital assets		**48 860**	**12 307**
Machinery and equipment	7.1	48 860	12 307
Total		**48 860**	**12 307**

7.1. Analysis of funds utilised to acquire capital assets - Current year

	Note	2024/25 Voted funds R'000	Total R'000
Tangible capital assets		**48 860**	**48 860**
Machinery and equipment	7;7.3;24	48 860	48 860
Total		**48 860**	**48 860**

7.2. Analysis of funds utilised to acquire capital assets - Prior year

	Note	2023/24 Voted funds R'000	Total R'000
Tangible capital assets		**12 307**	**12 307**
Machinery and equipment	7	12 307	12 307
Total		**12 307**	**12 307**

7.3. Finance lease expenditure included in Expenditure for capital assets

	Note	2024/25 R'000	2023/24 R'000
Tangible capital assets		**9 713**	**9 137**
Machinery and equipment	7.1;24	9 713	9 137
Total		**9 713**	**9 137**

8. CASH AND CASH EQUIVALENTS

	Note	2024/25 R'000	2023/24 R'000
Consolidated Paymaster General Account	15	15 972	16 084
Cash on hand	15	38	36
Total		**16 010**	**16 120**

	Note	2024/25 R'000	2023/24 R'000

9. PREPAYMENTS AND ADVANCES

	Note	2024/25 R'000	2023/24 R'000
Travel and subsistence		8	20
Prepayments (Not expensed)	9.1 Annex 9	7 973	-
Total		**7 981**	**20**

Analysis of Total Prepayments and advances		
Current Prepayments and advances	7 981	20
Total	**7 981**	**20**

Increase in prepayments is due to a change in accounting standard as noted under the Appropriation Statement.

9.1. Prepayments (Not expensed)

		2024/25				
	Note	Amount as at 1 April 2024 R'000	Less: Amounts expensed in current year R'000	Add / Less: Other R'000	Add Current year prepayments R'000	Amount as at 31 March 2025 R'000
Goods and services	9	-	-	-	7 948	7 948
Transfers and subsidies	9	-	-	-	25	25
Total (Note 11, Annex 9 & Appropriation Statement)		**-**	**-**	**-**	**7 973**	**7 973**

10. RECEIVABLES

		2024/25			2023/24		
	Note	Current R'000	Non-current R'000	Total R'000	Current R'000	Non-current R'000	Total R'000
Claims recoverable	10.1	5 316	5	5 321	9 097	108	9 205
Recoverable expenditure	10.2	46	185	231	264	452	716
Staff debt	10.3	53	1 607	1 660	10	1 158	1 168
Total		**5 415**	**1 797**	**7 212**	**9 371**	**1 718**	**11 089**

	Note	2024/25 R'000	2023/24 R'000

10.1 Claims recoverable

	Note	2024/25 R'000	2023/24 R'000
National departments		-	97
Provincial departments	10	5 281	8 995
Public entities	10	9	-
Private enterprises	10	16	15
Local governments	10	15	98
Total (Annex 6)		**5 321**	**9 205**

10.2 Recoverable expenditure

	Note	2024/25 R'000	2023/24 R'000
Damages to Government motor vehicles	10	231	189
Disallowance Miscellaneous	10	-	527
Total		**231**	**716**

10.3 Staff debt

	Note	2024/25 R'000	2023/24 R'000
Departmental debt	10	1 660	1 168
Total		**1 660**	**1 168**

10.4 Impairment of receivables

	Note	2024/25 R'000	2023/24 R'000
Estimate of impairment of receivables	10	219	236
Total		**219**	**236**

	Note	2024/25 R'000	2023/24 R'000

11. VOTED FUNDS TO BE SURRENDERED TO THE REVENUE FUND

	Note	2024/25 R'000	2023/24 R'000
Opening balance		24 648	21 180
Prior period error			
As restated		24 648	21 180
Transferred from statement of financial performance (as restated)		30 615	24 648
Paid during the year		(24 648)	(21 180)
Closing balance **(Note 9.1, Annex 9 & Appropriation Statement)**		**30 615**	**24 648**

Included in the above balance are prepayments to the amount of R7,97m.

12. DEPARTMENTAL REVENUE TO BE SURRENDERED TO THE REVENUE FUND

	Note	2024/25 R'000	2023/24 R'000
Opening balance		133	647
Prior period error			
As restated		133	647
Transferred from statement of financial performance (as restated)		856	1 100
Own revenue included in appropriation	2	869	1 789
Paid during the year		(1 831)	(3 403)
Closing balance		**27**	**133**

13. PAYABLES - CURRENT

	Note	2024/25 R'000	2023/24 R'000
Amounts owing to other entities		-	2 054
Clearing accounts	13.1	265	153
Total		**265**	**2 207**

13.1 Clearing accounts

	Note	2024/25 R'000	2023/24 R'000
Salary control	13	265	153
Total		**265**	**153**

14. NET CASH FLOW AVAILABLE FROM OPERATING ACTIVITIES

	Note	2024/25 R'000	2023/24 R'000
Net surplus as per Statement of Financial Performance		31 471	25 748
Add back non-cash/cash movements not deemed operating activities		17 222	(12 244)
(Increase)/decrease in receivables [1]		3 877	(3 689)
(Increase)/decrease in prepayments and advances		(7 961)	3
Increase/(decrease) in payables - current		(1 942)	1 929
Proceeds from sale of capital assets	2.3	(2)	-
Expenditure on capital assets		48 860	12 307
Surrenders to Revenue Fund		(26 479)	(24 583)
Own revenue included in appropriation	2	869	1 789
Net cash flow generated by operating activities		**48 693**	**13 504**

[1] In accordance with the revised reporting template issued by the National Treasury for the 2024/25 financial year, the classification of movements in non - current receivables has been amended. Amounts previously presented under cash flows from investing activities are now disclosed under cash flows from operating activities, in line with updated guidance clarifying the nature of these receivables as operational in substance. This reclassification has no impact on the net cash flow position but enhances alignment with the Modified Cash Standard.

15. RECONCILIATION OF CASH AND CASH EQUIVALENTS FOR CASH FLOW PURPOSES

	Note	2024/25 R'000	2023/24 R'000
Consolidated Paymaster General account		15 972	16 084
Cash on hand		38	36
Total	8	**16 010**	**16 120**

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	Note	2024/25 R'000	2023/24 R'000

16. CONTINGENT LIABILITIES AND CONTINGENT ASSETS

16.1. Contingent liabilities

Liable to	Nature	Note	2024/25 R'000	2023/24 R'000
Various departments	Intergovernmental payables – (Unconfirmed balances)	Annex 7	263	3
Total			**263**	**3**

16.2. Contingent assets

There are 3 Procedures for Incapacity Leave and Ill-Health Retirement (PILIR) cases under investigation which were not finalised by the Department as at 31 March 2025.

At this stage, the Department is not able to reliably measure the contingent asset in terms of the Government Employees Housing Scheme (GEHS) of the Individually Linked Savings Facility (ILSF), relating to resignations and termination of service.

17. CAPITAL COMMITMENTS

	2024/25 R'000	2023/24 R'000
Machinery and equipment	15 082	42 944
Total	**15 082**	**42 944**

18. ACCRUALS AND PAYABLES NOT RECOGNISED

18.1. Accruals

		2024/25			2023/24
		30 Days	30+ Days	Total	Total
Listed by economic classification	**Note**	**R'000**	**R'000**	**R'000**	**R'000**
Goods and services		51 643	1	51 644	67 083
Transfers and subsidies		22	-	22	28
Capital assets		864	-	864	1 885
Total		**52 529**	**1**	**52 530**	**68 996**

	Note	2024/25 R'000	2023/24 R'000
Listed by programme level			
Executive Governance and Integration (Administration)		2 075	2 554
Provincial Strategic Management		2 727	3 162
People Management		1 642	1 869
Centre for e-Innovation		45 973	58 745
Corporate Assurance		58	2 553
Legal Services		55	113
Total		**52 530**	**68 996**

Include amongst other:
- External computer services – R35.26m
- SITA computer services – R12,25m
- Audit fees – R1,04m
- Contractors' expenditure – R 0,41m
- Fleetman services – R1,37m
- Advertising expenditure – R 0,47m

18.2. Payables not recognised

		2024/25			2023/24
		30 Days	30+ Days	Total	Total
Listed by economic classification	**Note**	**R'000**	**R'000**	**R'000**	**R'000**
Goods and services		258	12	270	298
Transfers and subsidies		4	-	4	-
Total		**262**	**12**	**274**	**298**

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	Note	2024/25 R'000	2023/24 R'000
Listed by programme level			
Executive Governance and Integration (Administration)		27	44
Provincial Strategic Management		11	5
People Management		167	134
Centre for e-Innovation		19	28
Corporate Assurance		48	17
Legal Services		2	70
Total		**274**	**298**

Include amongst other:
- Advertising expenditure – R0,15m
- Expenditure on Consumables – R0,02m
- Consultant & Advisory services – R0,04m
- Expenditure on Communication services – R0,01m
- Expenditure on Travel and subsistence – R0,05m

	Note	2024/25 R'000	2023/24 R'000
Included in the above Accrual totals are the following:			
Confirmed balances with other departments	Annex 7	-	1 282
Confirmed balances with other government entities	18.1& Annex 7	1 305	1 203
Total		**1 305**	**2 485**

19. EMPLOYEE BENEFITS

	2024/25 R'000	2023/24 R'000
Leave entitlement [1]	38 039	34 396
Service bonus	14 636	14 729
Capped leave	5 109	6 184
Long service awards [2]	523	748
Other [3]	2 760	2 517
Total	**61 067**	**58 574**

[1] A credit amount of R0,44m was included in the leave entitlement amount.

Annual leave cycles run from January to December of each year. Leave cycles do not run concurrently with a financial year end cycle. Annual leave credits are accrued in January of each year, for the entire 12-month period. As a result, when reports are drawn at the end of March for the financial reporting, leave credits in some instances reflect a negative balance since it calculates the pro-rata leave due to an individual as at 31 March of the respective year.

[2] At this stage the department is not able to reliably measure the long-term portion of the long service awards.

[3] Included in "Other" are the following amounts in respect of exit gratuities owing to Premier Alan Winde:

- an amount of R2,53m (2023/24 – R2,37m) in terms of Proclamation 50 of 2008 issued in Government Gazette 31597 dated 12 November 2008) and
- an amount of R0,09m (2023/24 – R0,09m) in terms of Proclamation 48 of 2016 issued in Government Gazette 40182 dated 2 August 2016).

Also included in 'Other' is an amount of R0,14m paid out for overtime.

20. LEASE COMMITMENTS

20.1. Operating leases

		2024/25
	Machinery and equipment	Total
	R'000	R'000
Not later than 1 year	1 576	1 576
Later than 1 year and not later than 5 years	1 597	1 597
Total lease commitments	**3 173**	**3 173**

		2023/24
	Machinery and equipment	Total
	R'000	R'000
Not later than 1 year	1 471	1 471
Later than 1 year and not later than 5 years	1 472	1 472
Total lease commitments	**2 943**	**2 943**

Includes operating leases for the rental of photocopiers for a period of thirty-six months.

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20.2. Finance leases (Machinery and Equipment)

	Machinery and equipment R'000	2024/25 Total R'000
Not later than 1 year	38	38
Later than 1 year and not later than 5 years	2	2
Total lease commitments	**40**	**40**

	Machinery and equipment R'000	2023/24 Total R'000
Not later than 1 year	53	53
Later than 1 year and not later than 5 years	35	35
Total lease commitments	**88**	**88**

20.3. Finance leases (Government Motor Transport)

	Machinery and equipment R'000	2024/25 Total R'000
Not later than 1 year	9 687	9 687
Later than 1 year and not later than 5 years	24 651	24 651
Total lease commitments	**34 338**	**34 338**

	Machinery and equipment R'000	2023/24 Total R'000
Not later than 1 year	9 109	9 109
Later than 1 year and not later than 5 years	20 228	20 228
Total lease commitments	**29 337**	**29 337**

As determined by the National Accountant General, the arrangement between the Department of the Premier and Government Motor Transport (GMT) constitutes finance leases. The obligation in respect of the finance leases is presented above:

The Department of the Premier leased 108 vehicles from GMT as at 31 March 2025 (March 2024: 113). Daily tariffs are payable on a monthly basis, covering the operational costs, capital costs of replacement of vehicles, and the implicit finance costs in this type of arrangement.

The implicit Interest is based on Provincial Treasury's approved tariffs for GMT. The department uses the vehicle for most of the useful life of the vehicle. The agreement does not provide for contingent lease payments, and at the end of the useful life as determined by the lessor, the vehicles are returned where it is sold on auction for the benefit of the lessor.

	Note	2024/25 R'000	2023/24 R'000

21. UNAUTHORISED, IRREGULAR AND FRUITLESS AND WASTEFUL EXPENDITURE

	Note	2024/25 R'000	2023/24 R'000
Unauthorised expenditure - current year		-	-
Irregular expenditure - current year		-	319
Fruitless and wasteful expenditure - current year		-	24
Total		**-**	**343**

22. RELATED PARTY TRANSACTIONS

- The Department of the Premier occupies buildings managed by the Department of Infrastructure free of charge. Parking space is also provided for government officials at an approved fee that is not market related.
- The Department of the Premier makes use of government motor vehicles managed by Government Motor Transport (GMT) based on tariffs approved by Provincial Treasury.
- The Department of the Premier rendered corporate services to all provincial departments in the Western Cape via the Corporate Services Centre with effect from 1 November 2010 in respect of the following service areas:
  a) Information and Communication Technology related infrastructure services
  b) Human Resource Management services
  c) Organisational Development services
  d) Transversal Provincial Training
  e) Enterprise Risk Management support
  f) Internal Audit services
  g) Provincial Forensic services
  h) Audit Committees performing oversight functions
  i) Legal services
  j) Corporate Communication services

With regard to the Departments of Health and Wellness and Education all the above services were rendered excluding those relating to Human Resource Management.

The Department of the Premier received Security Advisory Services and Security Operations from the Department of Police Oversight and Community Safety in the Western Cape Province excluding the Provincial Training Institute at Kromme Rhee where the services were outsourced and the Legislature Building where the South African Police Services renders the service.

	2024/25	2023/24
	R'000	R'000

23. KEY MANAGEMENT PERSONNEL

	2024/25 R'000	2023/24 R'000
Political office bearers [1]	2 604	2 502
Officials:		
Management [2]	34 379	33 280
Total	**36 983**	**35 782**

[1] Responsible Political office bearer – Premier Alan Winde.

[2] Includes level 14 and above, who have significant influence over the financial and operational policy decisions of the department. Two officials were seconded to DotP ; however , their respective departments are carrying the costs of their salaries and benefits. Both are included in DotP's key management personnel listing.

24. MOVABLE TANGIBLE CAPITAL ASSETS

Movement in movable tangible capital assets per asset register for the year ended 31 March 2025

2024/25

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing balance R'000
HERITAGE ASSETS	**4 472**	-	-	-	**4 472**
Heritage assets	4 472		-	-	4 472
MACHINERY AND EQUIPMENT	**557 352**	-	**38 701**	**1 137**	**594 916**
Computer equipment	535 298	-	37 817	952	572 163
Furniture and office equipment	7 926	-	587	102	8 411
Other machinery and equipment	14 128	-	297	83	14 342
FINANCE LEASE ASSETS	**26 400**	-	**9 393**	**7 510**	**28 283**
Finance lease assets	26 400	-	9 393	7 510	28 283
Total Movable Tangible Capital Assets (Note 7.1,7.3 & 27.1)	**588 224**	-	**48 094**	**8 647**	**627 671**

Movable Tangible Capital Assets under investigation

	Number	Value R'000
Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation:		
Machinery and equipment **(Note 24)**	255	6 050

Assets under investigation:

- 14 assets (original purchase value of R0,36m) that are up to 5 years old were not verified during the 2024/25 verification.
- 192 assets (original purchase value of R4,66m) that are older than 5 years were not verified during the 2024/25 verification. If the department was allowed to depreciate its assets, these assets would be valued at R nil.
- 49 assets (original purchase value of R1,03m) were reported to the Loss Control Unit of which 47 assets (original purchase value of R0,98m) are older than 5 years.

24.1. Movement in Movable Tangible Capital assets per asset register for the year ended 31 March 2024

	2023/24				
	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
HERITAGE ASSETS	**4 472**	**-**	**-**	**-**	**4 472**
Heritage assets	4 472	-	-	-	4 472
MACHINERY AND EQUIPMENT	**556 281**	**310**	**3 712**	**2 951**	**557 352**
Computer equipment	535 599	-	2 412	2 713	535 298
Furniture and office equipment	7 169	310	576	129	7 926
Other machinery and equipment	13 513	-	724	109	14 128
FINANCE LEASE ASSETS	**23 565**	**-**	**6 180**	**3 345**	**26 400**
Finance lease assets	23 565	-	6 180	3 345	26 400
Total Movable Tangible Capital Assets (Note 24.1.1 & 28.1)	**584 318**	**310**	**9 892**	**6 296**	**588 224**

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24.1.1. Prior period error

		2023/24
Nature of prior period error	**Note**	**R'000**
Relating to 2023/24 [affecting the opening balance]		**310**
Furniture and office equipment [1]		310
Total prior period errors (Note 24.1 & 28.1)		**310**

[1] Furniture and office equipment assets received in the previous financial year, but not recognised at the time of reporting.

24.2. Minor assets

Movement in minor capital assets per the asset register for the year ended 31 March 2025

	Heritage assets	Machinery and equipment	Finance lease assets	Total
	R'000	R'000	R'000	R'000
Opening balance	364	27 187	-	27 551
Additions		1 402	6	1 408
Disposals	-	343	-	343
Total Minor Capital assets (Note 24.2.1 & 28.1)	**364**	**28 246**	**6**	**28 616**
Number of R1 minor assets	-	1	-	1
Number of minor assets at cost	178	12 956	3	13 137
Total number of minor assets	**178**	**12 957**	**3**	**13 138**

Minor Capital Assets under investigation

	Number	Value
		R'000
Included in the above total of the minor capital assets per the asset register are assets that are under investigation: Machinery and equipment **(Note 24.2)**	305	588

Assets under investigation:
- 45 assets (original purchase value of R0,09m) that are up to 5 years old were not verified during the 2024/25 verification.
- 251 assets (original purchase value of R0,48m) that are older than 5 years were not verified during the 2024/25 verification. If the department was allowed to depreciate its assets, these assets would be valued at R nil.
- 9 assets (original purchase value of R0,01m) were reported to the Loss Control Unit of which, 6 assets (original purchase value of R0,001m) are older than 5 years.

Movement in Minor Capital Assets per the asset register for the year ended 31 March 2024

	Heritage assets R'000	Machinery and equipment R'000	Total R'000
Opening balance	364	28 098	28 462
Prior period error		317	317
Additions		2 907	2 907
Disposals		4 135	4 135
Total Minor Capital assets (Note 24.2.1 & 28.1)	**364**	**27 187**	**27 551**

	Heritage assets	Machinery and equipment	Total
Number of R1 minor assets	-	1	1
Number of minor assets at cost	178	12 503	12 681
Total number of minor assets	**178**	**12 504**	**12 682**

24.2.1. Prior period error

Nature of prior period error	**Note**	**2023/24 R'000**
Relating to 2023/24 [affecting the opening balance]		**317**
Other Machinery and equipment not included from the prior years' disposal		(1)
Other Machinery and equipment received but not recognised at the time of reporting.		318
Total prior period errors (Note 28.1)		**317**

24.3. Movable capital assets written off

Movable capital assets written off for the year ended 31 March 2025

	2024/25	
	Machinery and equipment R'000	Total R'000
Assets written off	382	382
Total movable assets written off	**382**	**382**

Movable capital assets written off for the year ended 31 March 2024

	2023/24	
	Machinery and equipment R'000	Total R'000
Assets written off	34	34
Total movable assets written off	**34**	**34**

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25. INTANGIBLE CAPITAL ASSETS

Movement in intangible capital assets per asset register for the year ended 31 March 2025

	2024/25			
	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
Software	34 343	-	-	34 343
Total intangible capital assets	**34 343**	**-**	**-**	**34 343**

25.1. Movement in intangible capital assets per asset register for the year ended 31 March 2024

	2023/24				
	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
Software	34 597	-	-	254	34 343
Total intangible capital assets	**34 597**	**-**	**-**	**254**	**34 343**

26. IMMOVABLE TANGIBLE CAPITAL ASSETS

Movement in immovable tangible capital assets per asset register for the year ended 31 March 2025

	2024/25			
	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
Buildings and other fixed structures	2 885	-	-	2 885
Other fixed structures	2 885	-	-	2 885
Total immovable tangible capital assets	**2 885**	**-**	**-**	**2 885**

26.1. Movement in immovable tangible capital assets per asset register for the year ended 31 March 2024

	2023/24				
	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
Buildings and other fixed structures	3 122	-	-	237	2 885
Other fixed structures	3 122	-	-	237	2 885
Total Immovable Tangible Capital Assets	**3 122**	**-**	**-**	**237**	**2 885**

27. CHANGES IN ACCOUNTING POLICIES

27.1. Changes in accounting policies

		2023/24				
	Note	Opening balance before the change (1 Apr 2023)	Adjustment of opening balance	Restated opening balance after the change (1 Apr 2023)	Adjustment for 2023/24	Restated closing balance (31 Mar 2024)
		R'000	R'000	R'000	R'000	R'000
Nature of change in accounting policy						
Finance lease assets						
Movable Tangible Capital assets	24	-	23 473	23 473	2 927	26 400

Included in the opening balances are Finance leases for the acquisition of cell phones (R0,09m) and government garage motor vehicles which were leased under a finance agreement for the 2023/24 financial year. This is a change in accounting policy made in terms of the MCS requirements whereby assets under finance leases are recorded by a department at the commencement of the lease term rather than at the end of the lease term. The change in accounting policy is applied retrospectively.

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28. PRIOR PERIOD ERRORS

28.1. Correction of prior period errors

		2023/24		
	Note	Amount before error correction R'000	Prior period error R'000	Restated R'000
Assets: Movable tangible capital assets				
Furniture and office equipment	24.1.1	7 616	310	7 926
Minor capital assets	24.2.1	27 234	317	27 551
Net effect		**34 850**	**627**	**35 477**

Assets received in the previous financial year, but not recognised at the time of reporting.

29. BROAD BASED BLACK ECONOMIC EMPOWERMENT PERFORMANCE

Information on compliance with the B-BBEE Act is included in the annual report under the section titled B-BBEE Compliance Performance Information.

ANNEXURE 1

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

Departmental Agency	2024/25						2023/24	
	TRANSFER ALLOCATION				TRANSFER			
	Adjusted Budget	Roll overs	Adjustments	Total available	Actual transfer	% of available funds transferred	Final Budget	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
South African Broadcasting Corporation Ltd (license fees)	66	-	2	68	65	95.6	69	66
TOTAL (Note 6)	**66**	**-**	**2**	**68**	**65**		**69**	**66**

ANNEXURE 2

STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

Non-profit institutions	2024/25						2023/24	
	TRANSFER ALLOCATION				TRANSFER			
	Adjusted Budget	Roll overs	Adjustments	Total available	Actual transfer	% of available funds transferred	Final Budget	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers								
Library Business Corners [1]	31 600	-	-	31 600	31 450	99.5	33 824	33 824
Cape Higher Education Consortium (CHEC) [2]	500	-	-	500	499	99.8	500	-
WC Economic Development Partnership [3]	14 424	-	-	14 424	14 399	99.8	-	-
TOTAL (Note 6)	**46 524**	**-**	**-**	**46 524**	**46 348**		**34 324**	**33 824**

1 As at 31 March 2025, there was an unspent amount of R 0,15m.
2 As at 31 March 2025, there was an unspent amount of R 0,001m.
3 As at 31 March 2025, there was an unspent amount of R 0,02m.

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ANNEXURE 3

STATEMENT OF TRANSFERS TO HOUSEHOLDS

Households	2024/25						2023/24	
	TRANSFER ALLOCATION				TRANSFER			
	Adjusted Budget	Roll overs	Adjustments	Total available	Actual transfer	% of available funds transferred	Final Budget	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers								
Employee Leave gratuities	-	-	4 529	4 529	4 519	99.8	3 148	3 129
Injury on duty	-	-	11	11	10	90.9	7	7
Claims against the State	-	-	6	6	6	100.0	303	302
Non-profit institutions : Donations	300	-	-	300	188	62.7	300	251
TOTAL (Note 6)	**300**	**-**	**4 546**	**4 846**	**4 723**		**3 758**	**3 689**

ANNEXURE 4

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

Name of organisation	Nature of donation and sponsorship	2024/25	2023/24
		R'000	R'000
Received in kind Donations			
Australian Government - Dept of Foreign Affairs & Trade	Scholarship for an official to do an Australia Awards Africa short course on Financing Climate Action during April 2024 to June 2024.	257	
The VUKA Group	The acceptance of 2 tickets to the ENLIT-AFRICA Conference taking place from 21 – 23 May 2024 at the Cape Town International Convention Centre.	35	
BCX Digital Innovation	BCX Digital Innovation Award in the form of a Black View tablet and Takealot vouchers.	46	
Public Health and Social Development Sectoral Bargaining Council (PHSDSBC)	Donation to cover the costs for travel, accommodation and associated allowances of one official to attend the ILERA 20th World Congress in New York, USA.	166	
The Institute of Commercial Forensic Practitioners (ICFP)	The acceptance of 2 tickets to the ICFP Financial Crime Conference taking place from 18 – 19 July 2024.	12	
The International and Canadian Child Rights Partnership (ICCRP)	Donation to cover the travel and accommodation costs of The Commissioner for Children to participate in the ICCRP conference taking place in Toronto, Canada.	197	
Terrapinn Middle East FZ-LLC	The acceptance of a gold sponsorship package to participate in the Solar and Storage Live Cape Town Conference and Exhibition taking place from 27 – 28 August 2024.	344	
Under2Coalition	Covering the costs of an economy class ticket for Premier Winde to attend the Climate Week NYC 2024 conference held in New York from 22 - 25 September 2024.	51	
Government of Quebec	Donation to cover the costs for accommodation and ground transportation for participants who attended the Regional Leaders Summit (RLS) Science Week held in Canada.	18	
DATACENTRIX (PTY) LTD	Donation to cover for travel and accommodation costs of one official from the Centre of e-Innovation(CEI) to attend the Data Centrix Showcase held in Johannesburg for the period 21 - 22 August 2024.	7	

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ANNEXURE 4 (CONTINUED)

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

Name of organisation	Nature of donation and sponsorship	2024/25	2023/24
		R'000	R'000
Received in kind Donations			
Public Service Co-Ordinating Bargaining Council (PSCBC)	Donation to cover the costs for travel, accommodation and associated allowances of one official to attend the ILERA 10th African Regional Congress held in Zambia.	60	
FCB Africa	Watercooler, bookshelf and glass boards in Culture Room.		90
Federal Republic of Germany	Official travel to Germany for a fact- finding tour on energy transition.		180
South Africa Centre for Evidence (SACE)	Two officials attended the Evidence 2023 Biennial event in Uganda.		42
Apolitical	Officials to participate in climate courses.		1 181
HISENSE South Africa	Donation of a refrigeration unit.		15
DP World Logistics	Donation to cover the cost for Premier's attendance at the Passport Global Summit 2023 held in the UAE.		106
Environmental Systems Research Institute, Inc (ESRI)	Two officials attended the ESRI User Conference in Kwazulu – Natal.		27
Symphonia	An Official to attend the Flawless consulting workshop.		9
Coca Cola Peninsula Beverages	Donation of two Top Employer banners.		2
SAEP/United States Agency for International Development (USAID)	Project support to the Western Cape Energy Resilience Programme.		1 875
USTDA	Funding for the preparation of a feasibility study to assess the technical and commercial viability and recommend a model to deploy broadband infrastructure to expand network connectivity in the Western Cape Province.		9 273
Total donations		**1 193**	**12 800**
Received in kind Sponsorships			
Centre for Human Rights, University of Pretoria	Sponsorship for two officials from the office of the Commissioner for Children to attend an advanced human rights course.	37	

ANNEXURE 4 (CONTINUED)

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

Name of organisation	Nature of donation and sponsorship	2024/25 R'000	2023/24 R'000
United Nations	Sponsorship to cover the travel and accommodation costs of one official who attended the United Nations Public Service Forum and awards ceremony held in the Republic of Korea.	49	
Nelson Mandela Children's Fund	Sponsorship to cover the travel and accommodation costs of five delegates to attend the Boy Joy Summit held in Johannesburg.	18	
The Centre for Child Law	The Commissioner for Children and a Child advisor attended a child's meeting.		34
Government of Flanders	The Chief Information Officer attended the Flanders Inspires Visitors Programme in Belgium.		61
HUAWEI	Sponsorship to cover the travel and accommodation costs of two officials who attended the Mobile World Congress held in Barcelona for the period 26 - 29 February 2024.		265
Total sponsorships		**104**	**360**
TOTAL DONATIONS AND SPONSORSHIPS RECEIVED (Note 2.4.1)		**1 297**	**13 160**

ANNEXURE 5

STATEMENT OF DONATIONS MADE

Nature of donation	2024/25 R'000	2023/24 R'000
Made in kind **Donations**		
Donation of loadshedding energy relief packs to grade one and grade twelve learners, vulnerable residents in identified funded Department of Social Development facilities and to neighbourhood watches and safety structures accredited by the Department of Police Oversight and Community Safety.	43 374	-
Donation of loadshedding energy relief packs to vulnerable residents in identified funded Department of Social Development facilities.	-	2 612
TOTAL DONATIONS MADE IN KIND (Note 6.1)	**43 374**	**2 612**

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ANNEXURE 6

CLAIMS RECOVERABLE

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash-in-transit at year end 2024/25	
	31/03/2025	31/03/2024	31/03/2025	31/03/2024	31/03/2025	31/03/2024	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Departments								
Nat: Basic Education	-	-	-	39	-	39		
South African Police Services	-	-	-	2	-	2		
National Treasury	-	25	-	-	-	25		
NW Health	-	-	-	31	-	31		
WC Mobility	218	-	68	591	286	591		
WC Infrastructure	1 430	-	66	552	1 496	552		
WC Local Government	122	31	13	-	135	31	03.04.2025	13
WC Education	402	295	10	-	412	295		
WC Provincial Treasury	770	130	51	-	821	130	03.04.2025	753
WC Social Development	162	-	-	-	162	-	03.04.2025	162
WC Economic Development and Tourism	142	14	-	-	142	14		
WC Health and Wellness	1 693	5 613	-	-	1 693	5 613	03.04.2025	1 693
WC Cultural Affairs and Sport	-	14	61	18	61	32	03.04.2025	61
WC Provincial Parliament	-	10	-	-	-	10		
WC Police Oversight and Community Safety	-	-	51	15	51	15		
Subtotal	**4 939**	**6 132**	**320**	**1 248**	**5 259**	**7 380**		**2 682**
Other Government Entities								
Western Cape Liquor Authority	22	-	-	-	22	-		

ANNEXURE 6 (CONTINUED)

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash-in-transit at year end 2024/25	
	31/03/2025	31/03/2024	31/03/2025	31/03/2024	31/03/2025	31/03/2024	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Independent Electoral Commission	-	-	9	-	9	-		
Government Motor Transport	-	1 712	-	-	-	1 712		
Private Enterprises	-	-	16	15	16	15		
Breede Valley Municipality	-	-	5	5	5	5		
Beaufort West Municipality	-	-	-	1	-	1		
Cape Agulhas Municipality	-	-	-	1	-	1		
City of Cape Town Municipality	-	16	5	-	5	16		
Drakenstein Municipality	-	-	-	8	-	8		
Kannaland Municipality	-	-	-	63	-	63		
Langeberg Municipality	-	-	-	1	-	1		
Oudtshoorn Municipality	-	-	1	-	1	-		
Overstrand Municipality	-	-	4	-	4	-		
Stellenbosch Municipality	-	-	-	2	-	2		
Swartland Municipality	-	-	-	1	-	1		
Subtotal	**22**	**1 728**	**40**	**97**	**62**	**1 825**		
TOTAL (Note 10.1)	**4 961**	**7 860**	**360**	**1 345**	**5 321**	**9 205**		

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ANNEXURE 7

INTER-GOVERNMENT PAYABLES

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash-in-transit at year end 2024/25	
	31/03/2025	31/03/2024	31/03/2025	31/03/2024	31/03/2025	31/03/2024	Payment date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Departments								
Current								
WC Health and Wellness	-	5	4	2	4	7		
WC Infrastructure	-	1 277	23	-	23	1 277		
South African Police Services	-	-	3	-	3	-		
Justice and Constitutional Development	-	-	232	-	232	-		
Subtotal		**1 282**	**262**	**2**	**262**	**1 284**		-
Non-current								
Government Printing Works	-	-	1	1	1	1		-
Subtotal	-	-	1	1	1	1		-
Total Departments (Note 16.1)	**-**	**1 282**	**263**	**3**	**263**	**1 285**		**-**
Other government entities								
Current								
Government Motor Transport	1 305	1 203	-	-	1 305	1 203		
Total Other Government Entities	**1 305**	**1 203**	**-**	**-**	**1 305**	**1 203**		-
TOTAL INTERGOVERNMENT PAYABLES (Note 16.1 & 18.1)	**1 305**	**2 485**	**263**	**3**	**1 568**	**2 488**		-

ANNEXURE 8

INVENTORIES

Inventories for the year ended 31 March 2025	Telephones & Other	Energy relief packs	Total
	R'000	R'000	R'000
Opening balance	5 676	4	5 680
Add: Additions/Purchases - Cash	-	47 644	47 644
(Less): Issues	(3 344)	(43 378)	(46 722)
Closing balance (Note 4.4 & 4.4.1)	**2 332**	**4 270**	**6 602**

Inventories for the year ended 31 March 2024	Telephones & Other	Energy relief packs	Total
	R'000	R'000	R'000
Opening balance	8 669	-	8 669
Add: Additions/Purchases - Cash	5 461	2 616	8 077
(Less): Issues	(8 454)	(2 612)	(11 066)
Closing balance (Note 4.4 & 4.4.1)	**5 676**	**4**	**5 680**

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ANNEXURE 9

ANALYSIS OF PREPAYMENTS

Name of Entity	Sector of the entity	Description of the item paid for	Classification category	Total Contract Value	Balance outstanding as at 31 March 2024	Total amount prepaid / advanced in the current year	Less: goods, services or capital assets received in the current year	Add/ Less: Other	Balance outstanding as at 31 March 2025
				R'000	R'000	R'000	R'000	R'000	R'000
Prepayments									
QuestionPro UK Ltd	Private Sector	Enterprise Survey research licence	Goods and services	212	-	11	-	-	11
First Technology (PTY) Ltd	Private Sector	Annual software licence	Goods and services	1 054	-	215	-	-	215
Microsoft (S.A) (Pty) Ltd	Private Sector	Annual software licence	Goods and services	31 990	-	2 666	-	-	2 666
GP Van Niekerk Ondernemings BK	Private Sector	Winet licence	Goods and services	176	-	70	-	-	70
Open Text South Africa (PTY) Ltd	Private Sector	Annual software licence	Goods and services	12 725	-	1 553	-	-	1 553
Blue Gheko	Private Sector	Annual User licence fee	Goods and services	192	-	96	-	-	96
SHL Savile & Holdsworth (Pty) Ltd	Private Sector	Assess-ment services and tool	Goods and services	4 999	-	833	-	-	833
SHL Savile & Holdsworth (Pty)Ltd	Private Sector	Assess-ment services and tool	Goods and services	4 999	-	32	-	-	32
LexisNexis (Pty) Ltd	Private Sector	Intranet subscrip-tion	Goods and services	2 213	-	182	-	-	182
Juta	Private Sector	Online subscrip-tion	Goods and services	2 079	-	172	-	-	172
Parliamentary Monitoring Group	Private Sector	Website subscrip-tion	Goods and services	29	-	9	-	-	9
Kunste Onbeperk NPC	Private Sector	Marketing rights	Goods and services	305	-	305	-	-	305

ANNEXURE 9 (CONTINUED)

ANALYSIS OF PREPAYMENTS

Name of Entity	Sector of the entity	Description of the item paid for	Classification category	Total Contract Value	Balance outstanding as at 31 March 2024	Total amount prepaid / advanced in the current year	Less: goods, services or capital assets received in the current year	Add/ Less: Other	Balance outstanding as at 31 March 2025
				R'000	R'000	R'000	R'000	R'000	R'000
Prepayments									
Greenpop Tree Planting CC	Private Sector	Marketing rights	Goods and services	25	-	25	-	-	25
The Two Oceans Marathon	Private Sector	Marketing rights	Goods and services	185	-	185	-	-	185
Whitecloud Solutions(Pty) Ltd	Private Sector	Business subscription	Goods and services	35	-	11	-	-	11
Infobuild	Private Sector	Annual software licence	Goods and services	575	-	41	-	-	41
South African Institute of Race Relations	Private Sector	Annual subscription	Goods and services	98	-	57	-	-	57
First Technology (PTY) Ltd	Private Sector	Annual subscription	Goods and services	6 131	-	1 022	-	-	1 022
SITA SOC LTD	Private Sector	Annual software licence	Goods and services	21	-	7	-	-	7
TOP Employers SA	Private Sector	Consultants: Business and advisory services	Goods and services	326	-	299	-	-	299
EOH Mthombo (Pty)Ltd	Private Sector	Software licence	Goods and services	67 722	-	157	-	-	157
WC Economic Development Partnership	Private Sector	Transfers	Transfers and Subsidies	14 424	-	25	-	-	25
TOTAL PREPAYMENTS (Note 9.1, 11 & Appropriation Statement)						**7 973**	**-**	**-**	**7 973**

Notes

Notes

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