Western Cape Government

WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2020/21
DEPARTMENT OF THE PREMIER

Programme / Sub programme / Performance Measures	Frequency	Target for 2020/21 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Actual output validated	2nd Quarter Planned output as per APP	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Actual output - validated	4th Quarter Planned output as per APP	4th Quarter Actual output - validated
Programme 1: Executive Governance and Integration										
Sub-programme 1.5: Office of The Director-General										
% utilisation of the Enterprise Content Management (ECM) system by DOTP staff	Quarterly	50%	15%	34.67%	20%	23%	30%	33%	50%	97.32%
PSP rating on the Service Delivery Index	Quarterly	Index Developed and Implemented	Frame work for index develop-ment	0	Framework for index approved	Framework for index not approved	-	-		-
*PSP rating on the Service Delivery Index	Quarterly	Framework for index developed and approved.	-	-	-	-	Framework for index developed	Framework for index developed	Framework for index approved	Framework for index approved
Sub-programme 1.6: Financial Management										
Number of financial capacitation plans approved and in implementation	Quarterly	1	TOR developed	TOR developed	TOR approved	TOR approved	Capacitation plan tested and approved	Capacitation plan tested and approved	Financial capacitation plan implementation	Financial Capacitation Plan implementation
Sub-programme 1.7: Strategic Communication										
Number of monthly communication tracking reports produced	Quarterly	12	3	3	3	3	3	3	3	3
Programme 2: Provincial Strategic Management										
Sub-programme 2.2: Policy and Strategy										
Number of transversal policies and strategies produced	Quarterly	4	-	-	-	-	1	-	2	4
Number of quarterly reviews on the progress with implementation of the Provincial Strategic Plan submitted to Cabinet	Quarterly	4	1	1	1	1	1	1	1	1
Number of identified policy areas where problem-solving methodologies are applied	Quarterly	3	3	0	3	1	3	3	3	3
Sub-programme 2.3: Strategic Management Information										
Number of annual publications produced on measuring a set of indicators within key statistical thematic areas	Annually	2	-	-	-	-	-	-	2	2
Number of quarterly releases on provincial performance data published	Quarterly	5	2	1	1	2	1	1	1	1
Number of evaluations conducted on VIP interventions	Quarterly	3	-	-	-	-	-	-	2	-
*Number of evaluations conducted on provincial policy priority interventions	Quarterly	3	-	-	-	-	1	2	2	2
Sub-Programme 2.4 Strategic Programmes										
Number of strategic partnerships created as a result of international relations engagements	Quarterly	10	2	2	3	3	3	3	2	2
Number of bi-annual reviews on human rights-based programmes submitted to Cabinet	Quarterly	2	-	-	1	1	-	-	1	1
Number of bi-annual reviews on priority programmes implemented	Quarterly	2	-	-	1	1	-	-	1	1
Programme 3: People Management (Corporate Service Centre)										
Sub-programme 3.2: Organisation Development										
Percentage of the annual Values Based Leadership Programme implemented	Quarterly	100%	30%	0%	60%	30%	80%	80%	100%	100%
Percentage of the annual Citizen-centric culture programme plan implemented	Quarterly	100%	30%	0%	60%	30%	80%	80%	100%	100%
Number of projects delivered to increase the level of optimisation of the WCG business architecture	Annually	13	-	-	-	-	-	-	-	-
*Number of projects delivered to increase the level of optimisation of the WCG business architecture	Annually	7	-	-	-	-	-	-	7	7

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Sub-programme 3.3: People Training and Empowerment										
Number of transversal learning programmes offered	Quarterly	60	10	14	25	16	-	-	-	-
*Number of transversal learning programmes offered	Quarterly	50	-	-	-	-	10	10	5	17
Number of learning programmes assessed for training impact	Annually	10	-	-	-	-	-	-	10	10
Number of work experience opportunities for youth facilitated	Annually	800	-	-	800	634	-	-	-	-
*Number of work experience opportunities for youth facilitated	Annually	600	-						-	
Phased Development and implementation of Future Fit Skills Strategy	Quarterly	Future-fit Skills Strategy developed	Terms of reference developed	Business Case developed for procurement of Service Provider	Terms of reference approved	Terms of Reference for appointment of Service Provider was not approved	-	-		
*Phased Development and implementation of Future Fit Skills Strategy	Quarterly	Draft Future-fit Skills Strategy developed	-	-	-	-	Finalisation of desktop research	Desktop research is finalised.	Draft Future-fit Skills Strategy developed	Draft Future-fit Skills Strategy developed
Phased implementation of Annual Project Plan for the reconfiguration of Provincial Training Institute completed	Quarterly	Reconfigured PTI Model developed	Terms of reference developed	Terms of reference developed	Terms of reference approved	Terms of Reference for appointment of Service Provider was not approved	-	-		
*Phased implementation of Annual Project Plan for the reconfiguration of Provincial Training Institute completed	Quarterly	Draft Reconfigured PTI Model developed	-	-	-	-	Finalisation of desktop research	Desktop research is finalised.	Draft Reconfigured PTI Model developed	Draft Reconfigured PTI Model developed
Sub-programme 3.4: People Management Practices										
Percentage of planned strategic business partnership initiatives completed	Quarterly	95%	20%	14%	40%	14%	70%	16%	95%	100%
Percentage planned innovative people practices initiatives completed	Quarterly	95%	20%	0%	40%	0%	70%	0%	95%	100%
Percentage planned transactional excellence initiatives completed	Quarterly	#REF!	20%	5%	40%	15%	70%	38%	85%	100%
Percentage planned people manager and professional empowerment initiatives completed	Quarterly	95%	20%	8%	40%	8%	80%	8%	95%	100%
Programme 4: Centre for e-Innovation (Corporate Services Centre)										
Sub-programme 4.2: Strategic ICT Services										
Number of e-government WCG digital channels through which citizens actively engage government	Quarterly	13	11	14	13	12	13	13	13	13
Total number of Cape Access Centres established and managed since inception	Quarterly	80	75	73	76	74	-	-	-	-
*Total number of Cape Access Centres established and managed since inception	Quarterly	74	-	-	-	-	74	74	74	75
Number of WCG digital skills training opportunities available to citizens	Quarterly	2 000	500	0	500	0	-	-	-	-
*Number of WCG digital skills training opportunities available to citizens	Quarterly	1 000	-	-	-	-	500	1 037	500	1 532
Resolution rate of the WCG Contact Centre contact tickets	Quarterly	98%	98%	91.70%	98%	97.96%	-	-	-	-
*Resolution rate of the WCG Contact Centre contact tickets	Quarterly	95%	-	-	-	-	92%	96.4%	92%	98.4%
Number of departmental ICT plans reviewed	Annually	13	-	-	-	74	-	-	13	13
Number of research and development interventions undertaken	Quarterly	4	-	-	2	2	-	-	2	2
Sub-programme 4.3: GITO Management Services										
Average percentage systems uptime and availability maintained	Quarterly	98%	98%	99.94%	98%	99.96%	98%	99.98%	98%	99.85%
Average percentage network uptime and availability maintained	Quarterly	98%	98%	98.94%	98%	98.99%	98%	99.31%	98%	99.2%
Average turnaround time in days for finalising IT Service Desk requests	Quarterly	6	6	6.22	6	4.95 Days	6	4.69 days	6	4.39 days
Number of computer users equipped with modern Office software (Office 365)	Quarterly	3 000	500	1 420	750	4,879	1 000	4 854	750	546

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Sub-programme 4.4: Connected Government and Infrastructure Services										
Total number of WCG sites provided with free Public Wi Fi Hotspots	Quarterly	978	650	768	750	929	950	1 033	978	1 082
Total Number of WCG sites upgraded to minimum network speeds of 100mbps	Quarterly	1 250	1 000	1 123	1 100	1226	1 200	1 297	1 250	1 333
Total number of workspaces equipped with corporate WiFi access points	Quarterly	3 000	750	344	1 500	1299	-	-	-	-
*Total number of workspaces equipped with corporate WiFi access points	Quarterly	1 400	-	-	-	-	1 372	1 333	1 400	1 468
Sub-programme 4.5: Transversal Applications Services										
Percentage of transversal business application solutions implemented	Quarterly	85%	85%	100%	85%	125%	85%	140%	85%	100%
Number of services available on citizen mobile application platform	Quarterly	30	20	29	23	31	26	31	30	31
Number of prioritised WCG citizen-facing services or service channels digitalised	Quarterly	4	1	1	2	4	3	4	4	4
Programme 5: Corporate Assurance (Corporate Services Centre)										
Sub-programme 5.2: Enterprise Risk Management										
Number of enterprise risk management strategies and implementation plans approved by Accounting Officers	Annually	12	12	12	-	-	-	-	-	-
Percentage completion of activities in approved enterprise risk management implementation plans allocated to D:ERM	Annually	95%	20%	19%	45%	40.54%	70%	60.81%	95%	100.81%
% of departmental risks identified that enable citizen-centric focus	Annually	45%	-	-	-	-	-	-	-	-
*Percentage of departmental strategic risks identified that enable citizen-centric focus	Annually	45%			-	-	-	-	45%	77%
Sub-programme 5.3: Internal Audit										
Percentage of internal audit areas completed as per approved internal audit coverage plans.	Quarterly	100%	20%	5%	50%	23%	60%	56%	100%	100%
Percentage internal audit recommendations incorporated into agreed action plans.	Quarterly	98%	98%	100%	98%	100%	98%	98%	98%	98%
Percentage of action plans expired by the end of the third quarter followed up	Annually	98%	-	-	-	-	-	-	98%	100%
Percentage of citizen-focussed Internal Audit engagements conducted	Quarterly	50%	-	-	10%	10%	30%	34%	50%	70%
Sub-programme 5.4: Provincial Forensic Services (PFS)										
Number of anti-fraud and corruption awareness sessions /engagements facilitated	Quarterly	110	20	34	35	36	30	36	25	28
Percentage of fraud prevention activities allocated to the PFS implemented	Quarterly	90%	20%	24%	40%	58%	60%	84%	90%	105%
Number of forensic investigations finalised	Quarterly	35	7	5	10	11	-	-	-	-
*Number of forensic investigations finalised	Quarterly	31	-	-	-	-	7	8	7	7
Percentage of PFS recommendations followed up	Quarterly	90%	90%	97%	90%	98%	90%	97%	90%	98.6%
Sub-programme 5.5: Legal Services										
Number of legal training opportunities provided to employees of the Western Cape Government, provincial public entities and municipalities	Quarterly	50	12	3	13	5	-	-	-	-
*Number of legal training opportunities provided to employees of the Western Cape Government, provincial public entities and municipalities	Quarterly	35	-	-	-	-	5	18	5	11
Number of quarterly analytical reports on Legal Services activities	Quarterly	4	1	1	1	1	1	1	1	1
Sub-programme 5.6: Corporate Communication										
Number of Brand Assessment Reports generated	Quarterly	4	1	1	1	1	1	1	1	1
Number of reports on improvement in public trust in the WCG to deliver, as determined by a perception survey	Quarterly	2	-	12	1	13	-	-	1	7
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	Quarterly	2	1	0	-	-	1	1	-	1
Number of WCG transversal internal communique created and published	Quarterly	4	1	1	1	1	1	1	1	1

* In-year change indicators where targets are affected.

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