Western Cape Government

WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2021/22
DEPARTMENT OF THE PREMIER

Programme / Sub programme / Performance Measures	Frequency	Target for 2021/22 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										
Percentage utilisation of the Enterprise Content Management (ECM) system by departmental staff	Quarterly	70%	70%	84%	80%	88.06%	60%	68%	70%	82.26%
Number of Accounting Officer Governance Reports on the performance of the Vote	Quarterly	4	1	1	1	1	1	1	1	1
Sub-programme 1.6: Financial Management										
Percentage of planned financial capacitation interventions implemented	Quarterly	100%	-	-	-	-	50%	115%	100%	115%
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, strategies, or policy/strategy briefs produced	Quarterly	4	-	-	-	-	2	2	2	2
Number of quarterly reviews on the progress with implementation of the Provincial Strategic Plan/Recovery Plan	Quarterly	4	1	1	1	1	1	1	1	1
Sub-programme 2.3: Strategic Management Information										
Number of annual publications produced on measuring a set of indicators within key statistical thematic areas	Quarterly	2	-	-	-	-	1	1	1	1
Number of quarterly releases on provincial performance data published	Quarterly	5	2	2	1	1	1	1	1	1
Number of evaluations conducted on provincial policy priority interventions	Quarterly	4	-	-	2	2	1	1	1	1
Number of releases published on data governance as issued by the provincial data office	Quarterly	4	1	1	1	1	1	1	1	1
Sub-Programme 2.4 Strategic Programmes										
Number of strategic partnerships created as a result of international relations engagements	Quarterly	10	2	3	3	3	3	3	2	3
Number of bi-annual reviews on human rights-based programmes.	Quarterly	2	-	-	1	1	-	-	1	1
Number of reports on priority programmes in support of innovation and culture implemented	Quarterly	4	1	1	1	1	1	1	1	1
Number of quarterly financial and non-financial reports for the Office of the Commissioner for Children	Quarterly	4	1	-	1	1	1	1	1	1
Programme 3: People Management										
Sub-programme 3.2: Organisation Development										
Percentage of the annual Citizen-centric culture programme implemented	Quarterly	100%	25%	25%	50%	50%	75%	75%	100%	93.75%
Percentage completion of the departmental modernisation/optimisation project plans	Quarterly	100%	25%	25%	50%	50%	75%	75%	100%	100%
Percentage of New Job Description Format (NDJF) project implementation plan (multi-year) completed	Quarterly	100%	25%	13%	50%	51.40%	75%	70%	100%	100%
Sub-programme 3.3: People Training and Empowerment										
Number of transversal learning programmes offered	Quarterly	50	10	19	15	22	15	60	10	49
Number of learning programmes assessed for training impact	Annually	10	-	-	-	-	-	-	10	10
Number of reports produced on the work experience opportunities facilitated for youth	Quarterly	2	-	-	-	-	1	1	1	1
Phased Development and implementation of Future Fit Skills Strategy	Quarterly	100%	Future Fit Skills Strategy Roadmap approved	Future Fit Skills Strategy Roadmap approved	100 per cent of the quarterly outputs in the approved Future Fit Skills Strategy Roadmap implemented	100%	100 per cent of the quarterly outputs in the approved Future Fit Skills Strategy Roadmap implemented	100%	100 per cent of the quarterly outputs in the approved Future Fit Skills Strategy Roadmap implemented	100%
Phased implementation of the reconfiguration of Provincial Training Institute	Quarterly	100%	Reconfiguration of Provincial Training Institute Roadmap approved	Reconfiguration of PTI roadmap not approved	100 per cent of quarterly outputs in the Reconfiguration of Provincial Training Institute approved Roadmap implemented	0%	100 per cent of quarterly outputs in the Reconfiguration of Provincial Training Institute approved Roadmap implemented	100%	100 per cent of quarterly outputs in the Reconfiguration of Provincial Training Institute approved Roadmap implemented	100%
Sub-programme 3.4: People Management Practices										
Percentage of planned strategic business partnership initiatives completed	Quarterly	95%	95%	100%	95%	100%	95%	100%	95%	100%
Percentage planned innovative people practices initiatives completed	Annually	87.5%	-	-	-	-	-	-	87.5%	100%
Percentage planned transactional excellence initiatives completed	Quarterly	85%	85%	100%	85%	100%	85%	100%	85%	99%
Percentage planned people manager and professional empowerment initiatives completed	Quarterly	87.5%	100%	100%	-	-	-	-	87.5%	100%

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Programme 4: Centre for e-Innovation										
Sub-programme 4.2: Strategic ICT Services										
Number of e-government WCG digital channels through which citizens actively engage government	Quarterly	14	13	13	13	13	14	14	14	14
Total number of Cape Access Centres established since inception	Quarterly	75	74	75	75	75	75	75	75	75
Number of WCG digital skills training opportunities available to citizens	Quarterly	2 000	500	525	500	668	500	682	500	554
Resolution rate of the WCG Contact Centre contact tickets	Quarterly	95%	95%	97.5%	95%	98.72%	95%	99.26%	95%	98.27%
Number of departmental ICT plans reviewed	Annually	13	-	-	-	-	-	-	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%	99.4%	98%	99.94%	98%	99.8%	98%	99.99%
Average percentage network uptime and availability maintained	Quarterly	98%	98%	99.14%	98%	99.31%	98%	99.10%	98%	98.77%
Average turnaround time in days for finalising IT Service Desk requests	Quarterly	6 days	6 days	5.86 days	6 days	4.47 days	6 days	4.5 days	6 days	3.06 days
Number of computer users equipped with modern Office software (Office 365)	Quarterly	5 000	500	1 902	1 500	5 104	2 000	8 596	1 000	7 919
Sub-programme 4.4: Connected Government and Infrastructure Services										
Total number of WCG sites upgraded to minimum network speeds of 100mbps	Quarterly	1450	1 335	1407	1 370	1 441	1 405	1 495	1 450	1 533
Total number of WCG sites provided with free Public Wi Fi Hotspots	Quarterly	1 258	1 125	1 161	1 160	1 221	1 205	1 267	1 258	1 286
Total number of workspaces equipped with corporate WiFi access points	Quarterly	1 500	1 425	1 676	1 450	1 737	1 475	1 757	1 500	1 791
Sub-programme 4.5: Transversal Applications Services										
Percentage of transversal business application solutions implemented	Quarterly	85%	85%	100%	85%	133%	85%	100%	85%	100%
Number of services available on citizen mobile application platform	Quarterly	40	34	34	36	39	38	39	40	40
Number of prioritised WCG citizen-facing services or service channels digitalised	Quarterly	4	1	1	2	3	3	3	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	Quarterly	97%	24%	23.44%	48%	51%	72%	73%	97%	104.80%
Percentage of departmental strategic risks identified that enable citizen-centric focus	Quarterly	50%	-	-	25%	80%	-	-	50%	65%
Sub-programme 5.3: Internal Audit										
Percentage of internal audit areas completed as per approved internal audit coverage plans.	Quarterly	100%	30%	19.7%	20%	23%	20%	24.6%	30%	32.3%
Percentage internal audit recommendations incorporated into agreed action plans.	Quarterly	99%	99%	100%	99%	100%	99%	100%	99%	98.89%
Percentage of action plans expired by the end of the third quarter followed up	Quarterly	99%	-	-	-	-	50%	67.2%	99%	100%
Percentage of citizen-focussed Internal Audit engagements conducted	Quarterly	60%	20%	10.6%	10%	12.12%	10%	17.0%	20%	16.9%
Sub-programme 5.4: Provincial Forensic Services (PFS)										
Number of anti-fraud and corruption awareness sessions /engagements facilitated	Quarterly	120	30	68	30	85	30	84	30	25
Percentage of fraud prevention activities allocated to the PFS implemented	Quarterly	95%	25%	65.24%	50%	90%	75%	114%	95%	148.78%
Number of forensic investigations finalised	Quarterly	31	8	8	8	8	8	8	7	7
Percentage of PFS recommendations followed up	Quarterly	90%	90%	98.5%	90%	99.10%	90%	99.3%	90%	98.55%
Sub-programme 5.5: 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	1	2	-	-	1	4	-	-
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	1	-	-	1	1
Number of WCG transversal internal communique created and published	Quarterly	4	1	1	1	1	1	2	1	1
Programme 6: Legal Services										
Number of analytical reports on Legal Services activities	Quarterly	2	-	-	1	1	-	-	1	1
Number of legal training opportunities provided to employees of the Western Cape Government, provincial public entities and municipalities	Quarterly	50	15	26	16	44	8	31	11	9

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