Western Cape Government										
WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2022/23 DEPARTMENT OF THE PREMIER										
Programme / Sub programme / Performance Measures	Frequency	Target for 2022/23 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1st Quarter Actual output - validated	2 nd Quarter Planned output as per APP	2 nd Quarter Actual output - validated				
Programme 1: Executive Governance and Integration										
Sub-programme 1.1: Programme support										
Number of frontline service delivery improvement reports per programme per annum	Quarterly	4	1	1	1	1				
Sub-programme 1.5: Office of The Director-General										
Number of Accounting Officer Governance Reports on the performance of the Vote	Quarterly	4	1	1	1	1				
Sub-programme 1.6: Financial Management										
Percentage of planned financial capacitation interventions implemented	Annually	100								
Sub-programme 1.7: Strategic Communication										
Number of monthly communication tracking reports produced	Quarterly	12	3	3	3	3				
Programme 2: Provincial Strategic Management										
Sub-programme 2.1: Programme Support										
Number of frontline service delivery improve-ment reports per program-me per annum	Quarterly	4	1	1	1	1				
Sub-programme 2.2: Policy and Strategy										
Number of transversal policies, strategies, or policy/ strategy briefs produced	Quarterly	4								
Number of quarterly reviews on the progress with implementation of the Provincial Strategic Plan/Recovery Plan	Quarterly	4	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								
Number of quarterly releases on provincial performance data published	Quarterly	5	2	2	1	1				
Number of evaluations conducted on provincial policy priority interventions	Quarterly	3			1	1				
Number of releases published on data governance as issued by the provincial data office	Quarterly	4	1	1	1	I				
Sub-Programme 2.4 Strategic Programmes										
Number of strategic partnerships created as a result of international relations engagements	Quarterly	10	2	2	3	3				
Number of bi-annual reviews on human rights-based programmes	Quarterly	2			1	1				
Number of reports on priority programmes in support of innovation and culture implemented	Quarterly	4	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				
Programme 3: People Management										
Sub-programme 3.1: Programme Support										
Number of frontline service delivery improvement reports per programme per annum	Quarterly	4	1	1	1	1				
Sub-programme 3.2: Organisation Development										
Percentage of the annual Citizen-centric culture programme implemented	Quarterly	100	25	35.71	50	57.14				
Percentage completion of departmental modernisation/optimisation project plans	Quarterly	100	25	30	50	50				
Percentage of capability project implementation plan (multi-year) completed	Quarterly	100	25	25	50	50				
Number of progress reports towards the WCG's participation in an international Employer of Choice measuring	Quarterly	4	1	1	1	1				
instrument.	Qualitariy	-								
Sub-programme 3.3: People Training and Empowerment										
Number of transversal learning interventions offered	Quarterly	100	25	34	40	59				
Number of learning programmes assessed for training impact	Annually	10								
Number of reports produced on the work experience opportunities facilitated for youth	Quarterly	2		Vee the second second	1	1				
Phased Development and implementation of Future Fit Skills Strategy	Quarterly	100	Approved road map	Yes there is an approved road	100	100				
Phased implementation of the reconfiguration of Provincial Training Institute (PTI)	Quarterly	100		man	100	100				
Sub-programme 3.4: People Management Practices										
Percentage of planned strategic business partnership initiatives completed	Quarterly	95	95	100	95	96.88				
Percentage planned innovative people practices initiatives completed	Annually	87.5								
		85	85	100						
Percentage planned transactional excellence initiatives completed Percentage planned people manager and professional empowerment initiatives completed	Quarterly Annually	85 87.5	85	100	85	100				
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bit program 4.1 610 anguine financial mathem non- no-	Number of departmental ICT plans reviewed	Annually	10				
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Precenting of intraversal basines application inplicitionDuriteryQuertery<	Total number of workspaces equipped with corporate WiFi access points	Quarterly	1 790	1 770	1 807	1 775	1 823
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Integration 5: Corporal Assignments Image: Corporal Assignments </td <td>Number of services available on citizen mobile application platform</td> <td>Quarterly</td> <td>45</td> <td>41</td> <td>41</td> <td>42</td> <td>42</td>	Number of services available on citizen mobile application platform	Quarterly	45	41	41	42	42
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Percentage internal audit recommendations incorporated into agreed action plans. Quarterly SP SP </td <td>Sub-programme 5.3: Internal Audit</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Sub-programme 5.3: Internal Audit						
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Percentage of citizer-focused internol Audit engagements conducted Cuarterly 62 10 12.5 20 15.19 Sub-programme 5.4 Provincial Forenic Services (PFS) 120 30 34 30 67 Number of anti-fraud and comption awareness sessions /engagements facilitated Quarterly 120 30 34 30 67 Percentage of floud prevention activities allocated to the PFS implemented Quarterly 25 25.18 50 51.11 Number of forenic investigations finalized Quarterly 28 7 7 7 7 Percentage of PES recommendations followed up Quarterly 20 90 99 90 100 Sub-programme 5.5: Corporate Communication Unarterly 4 1	Percentage internal audit recommendations incorporated into agreed action plans.	Quarterly	99	99	100	99	99.45
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Percentage of PFS recommendations followed up Quarterly 90<	Percentage of fraud prevention activities allocated to the PFS implemented	Quarterly	95	25	25.18	50	51.11
Percentage of PFS recommendations followed up Quarterly 90<	Number of forensic investigations finalised	Quarterly	28	7	7	7	7
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pass rate of an employee brand survey Number of WCG transversal internal communique created and published Programme 6: Legal Services Sub-programme 6.1: Programme support Number of frontline service delivery improvement reports per programme per annum Sub-programme 6.2: Legal Advisory And Governance Services Number of analytical reports on Legal Services activities Number of legal training opportunities provided to employees of the Western Cape Government, provincial public entities and municipalities Information submitted by DG: Dr H Mailia	Number of reports on improvement in public trust in the WCG to deliver, as determined by a perception survey	Quarterly	2	1	3		2
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Number of analytical reports on Legal Services activities Quarterly Quarterly 1 1 Number of legal training opportunities provided to employees of the Western Cape Government, provincial public Quarterly 70 18 32 18 26 Information submitted by DG: Dr H Mailia		Quarterly	4	1	1	1	1
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	entities and municipalities						
Telephone No: 021 483 6032	Information submitted by DG: Dr H Malila						
	Telephone No: 021 483 6032						