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)	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
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	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	1	1
Sub-programme 1.6: Financial Management								
Percentage of planned financial capacitation interventions implemented	Quarterly	100					50	87.5
Sub-programme 1.7: Strategic Communication								
Number of monthly communication tracking reports produced	Quarterly	12	3	3	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	1	1
Sub-programme 2.2: Policy and Strategy								
Number of transversal policies, strategies, or policy/ strategy briefs produced	Quarterly	4					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
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
Number of quarterly releases on provincial performance data published	Quarterly	5	2	2	1	1	1	1
Number of evaluations conducted on provincial policy priority interventions	Quarterly	3			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
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
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	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
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	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	75	78.57
Percentage completion of departmental modernisation/optimisation project plans	Quarterly	100	25	30	50	50	75	88.37
Percentage of capability project implementation plan (multi-year) completed	Quarterly	100	25	25	50	50	75	75
Number of progress reports towards the WCG's participation in an international Employer of Choice measuring instrument.	Quarterly	4	1	1	1	1	1	1
Sub-programme 3.3: People Training and Empowerment								
Number of transversal learning interventions offered	Quarterly	100	25	34	40	59	20	46
Number of learning programmes assessed for training impact	Annually	10						
Number of reports produced on the work experience opportunities facilitated for youth	Quarterly	2			1	1		
Phased Development and implementation of Future Fit Skills Strategy	Quarterly	100	Approved road map	Yes there is an approved road map	100	100	100	100
Phased implementation of the reconfiguration of Provincial Training Institute (PTI)	Quarterly	100			100	100		
Sub-programme 3.4: People Management Practices								
Percentage of planned strategic business partnership initiatives completed	Quarterly	95	95	100	95	96.88	95	100
Percentage planned innovative people practices initiatives completed	Annually	87.5						
Percentage planned transactional excellence initiatives completed	Quarterly	95	85	100	85	100	85	100
Percentage planned people manager and professional empowerment initiatives completed	Quarterly	87.5						

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Sub-programme 4.1: Programme Support								
Number of frontline service delivery improvement reports per programme per annum	Quarterly	4	1	1	1	1	1	1
Sub-programme 4.2: Strategic ICT Services								
Number of WCG digital channels through which citizens actively engage government	Quarterly	15	14	14	14	14	15	15
Total number of Cape Access Centres established and managed since inception	Quarterly	73	73	73	73	73	73	73
Number of WCG digital skills training opportunities available to citizens	Quarterly	2000	500	581	500	1 030	500	988
Resolution rate of the WCG Contact Centre contact tickets	Quarterly	95	95	98.36	95	97.52	95	96.89
Number of departmental ICT plans reviewed	Annually	10						
Number of research and development interventions undertaken	Quarterly	4			2	2		1
Sub-programme 4.3: GITO Management Services								
Average percentage systems uptime and availability maintained	Quarterly	98	98	99.6	98	99.96	98	99.99
Average percentage network uptime and availability maintained	Quarterly	98	98	98.94	98	99.05	98	98.93
Average turnaround time in days for finalising IT Service Desk requests	Quarterly	6 Days	6	5.44	6	6.03	6	4.78
Number of computer users equipped with modern Office software (Office 365)	Quarterly	5000	500	14 492	1 500	13 769	2000	0
Information Technology Security Maturity level attained annually	Annually	2						
Sub-programme 4.4: Connected Government and Infrastructure Services								
Total number of WCG sites upgraded to minimum network speeds of 100mbps	Quarterly	1600	1 525	1 570	1 550	1 657	1575	1745
Total number of WCG sites provided with free Public Wi Fi Hotspots	Quarterly	1440	1 300	1 317	1 350	1 366	1400	1399
Total number of workspaces equipped with corporate WiFi access points	Quarterly	1790	1 770	1 807	1 775	1 823	1785	1856
Sub-programme 4.5: Transversal Applications Services								
Percentage of transversal business application solutions implemented	Quarterly	90	90	100	90	100	90	100
Number of services available on citizen mobile application platform	Quarterly	45	41	41	42	42	44	44
Number of prioritised WCG citizen-facing services or service channels digitalised	Quarterly	4	1	1	2	2	3	3
Programme 5: Corporate Assurance								
Sub-programme 5.1: Programme Support:								
Number of frontline service delivery improvement reports per programme per annum	Quarterly	4	1	1	1	1	1	1
Sub-programme 5.2: Enterprise Risk Management								
Number of provincial and departmental enterprise risk management strategies and implementation plans approved by Accounting Officers	Annually	13	13	13				
Percentage completion of activities in approved enterprise risk management implementation plans allocated to D:ERM	Quarterly	98	24	24	48	51.11	72	64.44
Percentage of departmental strategic risks identified that enable citizen-centric focus	Quarterly	60	60	70.54	60	69.47	60	69.47
Sub-programme 5.3: Internal Audit								
Percentage of internal audit areas completed as per approved internal audit coverage plans.	Quarterly	100	20	23.75	25	25.32	25	22.22
Percentage internal audit recommendations incorporated into agreed action plans.	Quarterly	99	99	100	99	99.45	99	100
Percentage of action plans expired by the end of the third quarter followed up	Quarterly	99					50	60
Percentage of citizen-focussed Internal Audit engagements conducted	Quarterly	62	10	12.5	20	15.19	15	11.11
Sub-programme 5.4: Provincial Forensic Services (PFS)								
Number of anti-fraud and corruption awareness sessions /engagements facilitated	Quarterly	120	30	34	30	67	30	52
Percentage of fraud prevention activities allocated to the PFS implemented	Quarterly	95	25	25.18	50	51.11	75	77.04
Number of forensic investigations finalised	Quarterly	28	7	7	7	7	7	7
Percentage of PFS recommendations followed up	Quarterly	90	90	99	90	100	90	98.45
Sub-programme 5.5: Corporate Communication								
Number of Brand Assessment Reports generated	Quarterly	4	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	3		2	1	0
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		
Number of WCG transversal internal communique created and published	Quarterly	4	1	1	1	1	1	1
Programme 6: Legal Services								
Sub-programme 6.1: Programme support								
Number of frontline service delivery improvement reports per programme per annum	Quarterly	4	1	1	1	1	1	1
Sub-programme 6.2: Legal Advisory And Governance Services								
Number of analytical reports on Legal Services activities	Quarterly	2			1	1		
Number of legal training opportunities provided to employees of the Western Cape Government, provincial public entities and municipalities	Quarterly	70	18	32	18	26	16	19

Information submitted by DG: Dr H Malila

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