WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2023/24
DEPARTMENT OF THE PREMIER

Programme / Sub programme / Performance Measures	Frequency	Target for 2023/24 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 1.1: Programme support										
Number of frontline service delivery improvement reports per programme per annum	Quarterly	4	1	1	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	1	1
Sub-programme 1.6: Financial Management										
Percentage of planned financial capacitation interventions implemented	Quarterly	100					50	93.78	100	103.12
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 2.1: Programme Support										
Number of frontline service delivery improvement reports per programme per annum	Quarterly	4	1	1	1	1	1	1	1	1
Sub-programme 2.2: Policy and Strategy										
Number of transversal strategic products	Quarterly	4					2	2	2	2
Number of strategic initiatives supported.	Quarterly	4	2	3	2	2	4	4	4	4
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	3			1	1	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 and maintained as a result of international relations engagements	Quarterly	10	2	2	3	4	3	3	2	2
Number of bi-annual reviews on human rights-based programmes submitted	Quarterly	2			1	1			1	1
Number of reports on priority programmes in support of key provincial strategic priority areas	Quarterly	8	2	2	2	2	2	2	2	2
Number of reports for the Office of the Commissioner for Children	Quarterly	4	1	1	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	1	1
Sub-programme 3.2: Organisation Development										
Percentage of the annual Citizen-centric culture programme implemented	Quarterly	100	25	25	50	50	75	75	100	100
Percentage completion of departmental organisation optimisation project plans	Quarterly	100	25	25	50	100	75	46	100	100
Number of progress reports towards the WCG's participation in an employee engagement survey	Quarterly	4	1	1	1	1	1	1	1	1
Sub-programme 3.3: People Training and Empowerment										
Number of transversal learning programmes offered	Quarterly	100	25	62	40	87	20	70	15	35
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			35	35	35	35	30	30
Phased implementation of the reconfiguration of Provincial Training Institute (PTI)	Quarterly	100			50	50			100	100

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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	Quarterly	90							90	100
Percentage planned transactional excellence initiatives completed	Quarterly	90	90	100	90	100	90	100	90	94
Percentage planned people manager and professional empowerment initiatives completed	Quarterly	90							90	100
Programme 4: Centre for e-Innovation										
Sub-programme 4.1: Programme Support										
Number of frontline service delivery improvement reports per programme per annum	Quarterly	4	1	1	1	2	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	15	14	15	15	15	15	15
Total number of WCG eCentres managed	Quarterly	80	75	74	77	74	80	77	80	80
Number of WCG digital skills training opportunities available to citizens	Quarterly	2000	500	673	500	1 069	500	1108	500	828
Resolution rate of the WCG Contact Centre contact tickets	Quarterly	95	95	96.66	95	96.89	95	97.22	95	97.35
Number of departmental ICT plans reviewed	Annually	10							10	10
Number of research and development interventions undertaken	Quarterly	4			2	2			2	2
Sub-programme 4.3: GITO Management Services										
Average percentage systems uptime maintained	Quarterly	98	98	99.99	98	99.44	98	99.69	98	100
Average percentage network uptime maintained	Quarterly	98	98	99.16	98	98.78	98	99.26	98	98.92
Average turn-around time in days for finalising IT Service Desk requests	Quarterly	6 Days	6	4.43	6	4.08	6	3.61	6	3.46
Number of computer users equipped with modern Office software (Office 365)	Quarterly	5000	500	594	1 500	16 110	2 000	0	1 000	0
Information Technology Security Maturity level attained annually	Annually	2.5							2.5	4
Sub-programme 4.4: Connected Government and Infrastructure Services										
Total number of WCG sites upgraded to minimum network speeds of 100mbps	Quarterly	1875	1 800	1 877	1 825	1 882	1 850	1897	1 875	1 902
Total number of WCG sites provided with free Public Wi Fi Hotspots	Quarterly	1600	1 480	1 560	1 520	1 574	1 560	1600	1 600	1 600
Total number of workspaces equipped with corporate Wi-Fi access points	Quarterly	1873	1 858	1 877	1 863	1 898	1 868	1910	1 873	1 914
Sub-programme 4.5: Transversal Applications Services										
Percentage of transversal business application solutions implemented	Quarterly	90	90	100	90	100	90	100	90	100
Number of services available on citizen mobile application platform	Quarterly	50			47	47	49	48	50	50
Number of prioritised WCG citizen-facing services or service channels digitalised	Quarterly	4	1	1	2	2	3	3	4	4
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	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	27.87	48	53	72	69.73	98	102.77
Percentage of departmental strategic risks identified that enable citizen-centric focus	Quarterly	65	65	71.15	65	77.88	65	78.64	65	81.13
Sub-programme 5.3: Internal Audit										
Percentage of internal audit areas completed as per approved internal audit coverage plans	Quarterly	100	20	16.12	25	21	25	22.5	30	39.4
Percentage internal audit recommendations incorporated into agreed action plans	Quarterly	99	99	100	99	100	99	100	99	100
Percentage of action plans expired by the end of the third quarter followed up	Quarterly	100					50	55	100	100
Percentage of citizen-focused Internal Audit engagements conducted	Quarterly	65	10	6.45	20	16	15	19.28	20	32.78

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Sub-programme 5.4: Provincial Forensic Services (PFS)										
Number of anti-fraud and corruption awareness sessions /engagements facilitated	Quarterly	125	31	32	32	35	31	45	31	40
Percentage of fraud prevention activities allocated to the Provincial Forensic Services implemented	Quarterly	95	25	27.4	50	51.85	75	76.95	95	102.88
Number of forensic investigations finalised	Quarterly	28	7	7	7	7	7	7	7	7
Percentage of Provincial Forensic Services recommendations followed-up	Quarterly	92	92	100	92	100	92	97.92	92	98.68
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	4			1	5		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 communiques created and published	Quarterly	4	1	1	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	1	1
Sub-programme 6.2: Legal Advisory And Governance Services										
Number of bi-annual 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	70	18	30	18	31	16	16	18	4

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