Western Cape Government

WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2024/25
DEPARTMENT OF THE PREMIER

Programme / Sub programme / Performance Measures	Frequency	Target for 2024/25 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Actual output - validated
Programme 1: Executive Governance and Integration				
Sub-programme 1.1: Programme support				
Number of frontline service delivery improvement reports produced per programme per annum	Quarterly	4	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
Sub-programme 1.6: Financial Management				
Percentage of planned financial capacitation interventions implemented	Quarterly	100	-	-
Sub-programme 1.7: Strategic Communication				
Number of monthly communication tracking reports produced	Quarterly	12	3	3
Sub-programme 1.8: Corporate Communication				
Number of Brand Assessment Reports generated	Quarterly	4	1	1
Number of reports on improvement in public trust in the WCG to deliver, as determined by a perception survey	Quarterly	2	1	1
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	Annually	2	-	-
Number of WCG transversal internal communiques created and published	Quarterly	4	1	1
Programme 2: Provincial Strategic Management				
Sub-programme 2.1: Programme Support				
Number of frontline service delivery improvement reports produced per programme per annum	Quarterly	4	1	1
Sub-programme 2.2: Policy and Strategy				
Number of transversal strategic products	Quarterly	4	-	-
Number of strategic initiatives supported	Quarterly	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	-	-
Number of quarterly releases on provincial performance data published	Quarterly	5	2	2
Number of evaluations conducted on provincial policy priority interventions	Quarterly	2	1	1
Number of releases published on data governance as issued by the Provincial Data Office	Quarterly	4	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	4
Number of annual reviews on human rights-based programmes submitted	Annually	1	-	-
Number of reports on priority programmes in support of key provincial strategic priority areas	Quarterly	4	1	1
Number of progress reports on the departmental interventions contained in the WCG Energy Resilience Programme	Quarterly	4	1	1
Number of reports for the Office of the Commissioner for Children	Quarterly	4	1	1
Programme 3: People Management				
Sub-programme 3.1: Programme Support				
Number of frontline service delivery improvement reports produced per programme per annum	Quarterly	4	1	1
Sub-programme 3.2: Organisation Development				
Percentage of the annual citizen-centric culture programme implemented	Quarterly	100	25	25
Percentage completion of departmental optimisation project plans	Quarterly	100	25	25
Number of progress reports towards the WCG's participation in an employee engagement survey	Quarterly	4	1	1
Sub-programme 3.3: People Training and Empowerment				
Number of transversal learning programmes offered	Quarterly	100	25	48
Number of learning programmes assessed for training impact	Annually	10	-	-
Number of reports produced on the work experience opportunities facilitated for youth	Quarterly	2	-	-
Phased development and implementation of Future-fit Skills Strategy	Quarterly	100	-	-
Phased implementation of the reconfiguration of Provincial Training Institute (PTI)	Quarterly	100	-	-

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Sub-programme 3.4: People Management Practices				
Percentage of planned strategic business partnership initiatives completed	Quarterly	95	95	100
Percentage planned innovative people practices initiatives completed	Annually	100	-	-
Percentage planned transactional excellence initiatives completed	Quarterly	90	90	100
Percentage planned people manager and professional empowerment initiatives completed	Annually	100	-	-
Programme 4:Centre for e-Innovation				
Sub-programme 4.1: Programme Support				
Number of frontline service delivery improvement reports produced per programme per annum	Quarterly	4	1	1
Sub-programme 4.2: Strategic ICT Services				
Number of WCG digital channels through which citizens actively engage government	Quarterly	15	15	15
Total number of WCG eCentres managed	Quarterly	82	80	80
Number of WCG digital skills training opportunities available to citizens	Quarterly	2 000	500	933
Resolution rate of the WCG Contact Centre contact tickets	Quarterly	95	95	97.83
Number of departmental ICT plans reviewed	Annually	10	-	-
Number of research and development interventions undertaken	Quarterly	4	-	-
Sub-programme 4.3: GITO Management Services				
Average percentage systems uptime maintained	Quarterly	98	98	99.33
Average percentage network uptime maintained	Quarterly	98	98	98.97
Average turn-around time in days for finalising IT Service Desk requests	Quarterly	6 Days	6 Days	3.68
Number of computer users equipped with modern Office software (Office 365)	Quarterly	5 000	500	13 603
Information Technology Security Maturity level attained annually	Annually	3	-	-
Sub-programme 4.4: Connected Government and Infrastructure Services				
Total number of WCG sites upgraded to minimum network speeds of 100mbps	Quarterly	1 900	1 821	1 910
Total number of WCG sites provided with free Public Wi-Fi Hotspots	Quarterly	1 600	1 480	1 600
Total number of workspaces equipped with corporate Wi-Fi access points	Quarterly	1 954	1 924	1 932
Sub-programme 4.5: Transversal Applications Services				
Percentage of transversal business application solutions implemented	Quarterly	90	90	150
Number of services available on citizen mobile application platform	Quarterly	55	-	-
Number of prioritised WCG citizen-facing services or service channels digitalised	Quarterly	4	1	1
Programme 5: Corporate Assurance				
Sub-programme 5.1: Programme Support				
Number of frontline service delivery improvement reports produced per programme per annum	Quarterly	4	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	12
Percentage completion of activities in approved enterprise risk management implementation plans allocated to D:ERM	Quarterly	98	24	31.16
Percentage of departmental strategic risks identified that enable citizen-centric focus	Quarterly	70	70	77.23
Sub-programme 5.3: Internal Audit				
Percentage of internal audit areas completed as per approved internal audit coverage plans	Quarterly	100	20	15.38
Percentage internal audit recommendations incorporated into agreed action plans	Quarterly	99	99	100
Percentage of action plans expired by the end of the third quarter followed up	Quarterly	100	-	-
Percentage of citizen-focused Internal Audit engagements conducted	Quarterly	65	10	3.85

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Sub-programme 5.4: Provincial Forensic Services (PFS)				
Number of anti-fraud and corruption awareness sessions /engagements facilitated	Quarterly	115	31	31
Percentage of fraud prevention activities allocated to the Provincial Forensic Services implemented	Quarterly	95	25	21.12
Number of forensic investigations finalised	Quarterly	26	6	6
Percentage of Provincial Forensic Services recommendations followed up	Quarterly	93	-	-
Programme 6: Legal Services				
Sub-programme 6.1: Programme support				
Number of frontline service delivery improvement reports produced per programme per annum	Quarterly	4	1	1
Sub-programme 6.2: Legal Advisory And Governance Services				
Number of quarterly analytical reports on Legal Services activities	Quarterly	6	1	1
Number of legal training opportunities provided to employees of the Western Cape Government, provincial public entities and municipalities	Quarterly	70	18	34

Information submitted by DG: Dr H Malila

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