

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

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Number of learning programmes assessed for training	Sub-programme 3.3: People Training and Empowerment		1.03/0	20/0	10/0			
		Quarterly	50	10	19			
		Annually	10	=	=			
Number of reports produced on the work experience opportunities facilitated for youth	Number of reports produced on the work experience	Quarterly	2	-	-			
Strategy Roadmap Strategy Roadmap Strategy Roadmap		Quarterly	100%	Strategy Roadmap	Future Fit Skills Strategy Roadmap approved			
Provised Training Institute Provincial Iraning PTI roadmap no		Quarterly	100%	Provincial Training Institute Roadmap	Reconfiguration of PTI roadmap not approved			
Sub-programme 3.4: People Management Practices	Percentage of planned strategic business partnership	Quarterly	95%		100%			
Percentage planned innovative people practices initiatives completed Annually 87.5%	Percentage planned innovative people practices	Annually	87.5%	-	-			
Initiatives completed	Percentage planned transactional excellence initiatives		85%	85%	100%			
Percentage planned people manager and professional	Percentage planned people manager and professional	Annually	87.5%	100%	100%			

Programme / Sub programme / Performance Measures	Frequency	Target for 2021/22 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1st Quarter Actual output - validated
Programme 4: Centre for e-Innovation Sub-programme 4.2: Strategic ICT Services				
Number of e-government WCG digital channels	Quarterly	14	13	13
through which citizens actively engage government Total number of Cape Access Centres established since				
inception	Quarterly	75	74	75
Number of WCG digital skills training opportunities available to citizens	Quarterly	2 000	500	525
Resolution rate of the WCG Contact Centre contact tickets	Quarterly	95%	95%	97.5%
Number of departmental ICT plans reviewed	Annually	13	-	-
Number of research and development interventions undertaken	Quarterly	4	-	-
Sub-programme 4.3: GITO Management Services Average percentage systems uptime and availability				
maintained	Quarterly	98%	98%	99.4%
Average percentage network uptime and availability maintained	Quarterly	98%	98%	99.14%
Average turnaround time in days for finalising IT Service Desk requests	Quarterly	6 days	6 days	5.86 days
Number of computer users equipped with modern	Quarterly	5 000	500	1 902
Office software (Office 365) Sub-programme 4.4: Connected Government and Infrastruct				
Total number of WCG sites upgraded to minimum	Quarterly	1450	1 335	1407
network speeds of 100mbps Total number of WCG sites provided with free Public Wi				1.141
Fi Hotspots Total number of workspaces equipped with corporate	Quarterly	1 258	1 125	1 161
WiFi access points	Quarterly	1 500	1 425	1 676
Sub-programme 4.5: Transversal Applications Services Percentage of transversal business application solutions	Quarterly	85%	85%	100%
implemented Number of services available on citizen mobile				
application platform	Quarterly	40	34	34
Number of prioritised WCG citizen-facing services or service channels digitalised	Quarterly	4	1	1
rogramme 5: Corporate Assurance (Corporate Services Sub-programme 5.2: Enterprise Risk Management	Centre)			
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%
Percentage of departmental strategic risks identified that enable citizen-centric focus	Quarterly	50%	-	-
Sub-programme 5.3: Internal Audit				
Percentage of internal audit areas completed as per approved internal audit coverage plans.	Quarterly	100%	30%	19.7%
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	99%	-	-
Percentage of citizen-focussed Internal Audit	Quarterly	60%	20%	10.6%
engagements conducted Sub-programme 5.4: Provincial Forensic Services (PFS)	,			
Number of anti-fraud and corruption awareness sessions /engagements facilitated	Quarterly	120	30	68
Percentage of fraud prevention activities allocated to the PFS implemented	Quarterly	95%	25%	65.24%
Number of forensic investigations finalised	Quarterly	31	8	8
Percentage of PFS recommendations followed up	Quarterly	90%	90%	98.5%
Sub-programme 5.5: 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	2
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	-	-
Number of WCG transversal internal communique created and published	Quarterly	4	1	1
Programme 6: Legal Services				
Number of analytical reports on Legal Services activities	Quarterly	2	-	-
Number of legal training opportunities provided to employees of the Western Cape Government, provincial public entities and municipalities	Quarterly	50	15	26

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