

QUARTERLY PERFORMANCE REPORTS: Financial year -4th Quarter

Western Cape

Non-Sector: Department of the Premier

Programme / Sub programme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output	1 st Quarter Actual output - validated	2 nd Quarter Planned output as per APP	2 nd Quarter Preliminary output	2 nd Quarter Actual output - validated	3 rd Quarter Planned output as per APP	3 rd Quarter Preliminary output	3 rd Quarter Actual output - validated	4 th Quarter Planned output as per APP	4 th Quarter Preliminary output
QUARTERLY OUTPUTS												
Programme 1: Executive Support (Administration)												
1.3 Executive Council Support												
Percentage of Cabinet related and management meetings supported	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Denominator: Number of Cabinet related and management meetings scheduled												
1.4 Departmental Strategy												
Number of Safety and security interventions implemented	20	-	-	-	-	-	-	-	-	-	20	25
Number of legislatively required reports submitted in terms of Provincial Treasury deadlines	6	1	1	1	1	1	2	2	1	-	2	2
1.5 Office of the Director-General												
Level of Director-General's satisfaction in respect of a personal support service rendered measured in a given year	85%	85%	88%	88%	85%	87%	87%	85%	91%	91%	85%	91%
1.6 Financial Management												
Audit opinion obtained	Unqualified audit	Nil	-	-	Unqualified audit	Unqualified audit	Unqualified audit	Nil	Nil	-	Nil	Nil
Percentage spent on the budget of the Department achieved in respect of the preceding financial year	99%	99%	99.89%	99.89%	Nil	-	Nil	Nil	Nil	-	Nil	Nil
Percentage of unopposed invoices paid within 30 days	99%	99%	100%	100%	99%	99.17%	99.17%	99%	99.67%	100%	99%	99.37%
Denominator: Total no. of unopposed invoices												
Programme 2: Provincial Strategic Management												
2.2 Policy and Strategy												
Number of assessment reports on alignment of Departments to the Provincial Strategic Plan	1	Nil	-	-	1	-	-	Nil	1	1	Nil	Nil
Number of policy and strategy papers in response to national and provincial strategic imperatives	12	3	4	4	3	3	3	3	5	6	3	9
Number of progress reports submitted to Cabinet on implementation of the Provincial Strategic Plan	2	Nil	Nil	Nil	1	1	1	Nil	-	-	1	1
2.3 Strategic Management Information												
Level of programme and project management maturity achieved in WCG as implemented by the Department of the Premier	2.5	Nil	-	-	Nil	-	-	Nil	-	-	2.5	3.1
Level of results-based monitoring and evaluation maturity achieved in WCG as implemented by Department of the Premier	2.5	Nil	-	-	Nil	-	-	Nil	-	-	2.5	3.2
Level of spatial information management maturity achieved in WCG as implemented by Department of the Premier	2.5	Nil	-	-	Nil	-	-	Nil	-	-	2.5	3.0
Number of phases completed in the development of an automated and integrated monitoring and evaluation system	4	Nil	-	-	Nil	-	-	Nil	-	-	4	4
2.4 Strategic Communication												
Number of assessment reports submitted to Cabinet on the WCG communications environment	18	5	8	8	5	8	8	4	9	9	4	7
2.6 Strategic Programmes												
Number of engagements conducted with WCG departments on mainstreaming human rights	8	2	2	2	2	2	2	2	2	2	2	2
Number of active international engagements undertaken with a view to increasing tourism, trade and investment between the Western Cape and international partners	12	3	6	6	3	3	3	3	5	5	3	4
Number of review reports on the implementation of the integrated events strategy	1	-	-	-	-	-	-	1	-	-	-	1
Number of phases completed in the development of an events web portal	1	-	-	-	-	-	-	-	-	-	1	-
Number of Official Development Assistance strategies developed	1	-	-	-	-	-	-	1	-	-	-	1

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Programme 3: Human Capital (Corporate Services Centre)												
3.2 Organisation Development												
Percentage of scheduled organisational behavioural interventions at organisational, team and/or individual level conducted within departmental programs Denominator: Number of organisational behaviour interventions in departmental programs	90%	90%	108%	99%	90%	96%	99%	90%	99%	99%	90%	100%
Percentage of scheduled business process improvement projects completed within departmental programs to promote continuous institutional improvement Denominator: Number of business process projects in departmental programs	90%	90%	106%	105%	90%	120%	71%	90%	100%	85%	90%	97%
Percentage of scheduled organisation design projects completed within departmental programs in order to promote appropriate organisational designs at the strategic, tactical and operational levels Denominator: Number of organisation design projects in departmental programs	90%	90%	100%	81%	90%	69%	47%	90%	88%	73%	90%	80%
3.3 Provincial Training Institute												
Number of people development opportunities provided, as per transversal training needs analysis	43	-	31	31	-	10	10	-	-	-	43	15
Number of learning programmes assessed for training impact Baseline: 4	5	-	-	-	-	-	-	-	-	-	5	5
Number of phases completed in the development of a new institutional model (including funding model) to ensure a sustainable training institution	1 (Phase 2)	-	-	-	-	-	-	-	-	-	1 (Phase 2)	1 (Phase 2)
3.4 Human Resource Management												
Number of projects to introduce new technologies in the human resource management domain, as part of the roll-out of the integrated financial management system	1	-	-	-	-	-	-	-	-	-	1	1
Percentage of posts for which an appointment has been approved within 90 days from the date of closure of the advertisement Denominator: Total number of posts for which advertisements have closed	80%	-	-	-	-	58.97%	58.97%	-	41%	41%	80%	45%
Percentage of total number of disciplinary hearings concluded within 40 days from commencement of the hearing Denominator: Total number of disciplinary hearings commenced	75%	-	43%	43%	-	44.12%	65.96%	-	68.1%	68.1%	75%	69.2%
Programme 4: Centre for E-Innovation												
4.2 Strategic ICT Services												
Level of ICT governance maturity achieved, measured annually on a five-point scale, reflecting performance in areas such as policies, strategies, norms, standards	3	-	-	-	-	-	-	-	-	-	0	3
Number of departmental ICT plans developed/reviewed that feed into the Provincial ICT Plan	13	3	-	-	10	11	11	-	2	2	-	1
Level of e-government maturity achieved measured on the United Nations Development Program (UNDP's) 4-level maturity level	2	-	-	-	-	-	-	-	-	-	2	2
Resolution rate of Western Cape requests received at the Presidential Hotline within 36 hours of being logged Baseline: 98.42% of all calls received. Denominator: All calls referred to the WCG Hotline	85%	85%	99.58%	99.58%	85%	98.34%	98.34%	85%	99.46%	99.46%	85%	99.05%
Number of new Cape Access e-community centres established	7	-	1	1	2	2	2	2	2	2	3	2
4.3 GITO Management Services												
Average percentage systems uptime and availability maintained over the year for a 24 x 7 service Denominator: Total no. of hours uptime required over 24 hours x 7 days over the year	99%	99%	99.30%	99.30%	99%	99.75%	99.75	99%	99.85	99.85%	99%	99.52%
Average percentage network uptime and availability maintained over the year for a 24 x 7 service Denominator: Total no. of hours uptime required over 24 hours x 7 days over the year	99%	99%	99.22%	99.22%	99%	98.51%	98.51	99%	98.85	98.85%	99%	98.39%
Average turnaround time in days for resolving helpdesk calls maintained	4	4	2.42	2.42	4	4.59	4.59	4	3.37	3.37	4	4.59
Number of WCG Corporate sites migrated to broadband infrastructure	11	-	-	-	-	2	2	2	3	3	9	6

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Programme 5: Corporate Assurance (Corporate Services Centre)												
5.2 Enterprise Risk Management												
Level of enterprise risk management maturity	6 provincial departments on a minimum of a second-level risk maturity	Nil	-	Nil	Nil	-	-	Nil	-	-	6 provincial departments on a minimum of a second-level risk maturity	-
Number of risk management implementation plans developed and approved by the respective Accounting Officers	12	12	12	13	Nil	-	1	Nil	-	-	Nil	-
5.3 Internal Audit												
Percentage of areas completed as per approved departmental internal audit coverage plans Denominator: Total number of areas in coverage plans.	90%	0%	7%	8%	30%	36%	35%	60%	42%	43.3%	90%	93.3%
Percentage practical, value-add recommendations incorporated into agreed action plans Denominator: Total number of recommendations	80%	0%	86%	86%	80%	95%	95%	80%	100%	93%	80%	88%
Percentage of action plans expired followed up within 60 days Denominator: Total number of action plans expired	75%	75%	64%	64%	75%	77%	77%	75%	45%	34.7%	75%	49%
5.4 Forensic Investigations												
Number of fraud health checks administered on an annual basis to determine the level of fraud awareness in the Province	1	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	1	1
Percentage of recommendations made by the FIU followed up. Denominator: total number of recommendations made by the Forensic Investigative Unit	80%	80%	96%	95%	80%	96%	91%	80%	82%	82%	80%	84.6%
Percentage implementation of agreed fraud prevention activities allocated to the Forensic Investigative Unit Denominator: Total number of activities approved in fraud prevention programme allocated to the Forensic Investigative Unit	90%	Nil	40%	40%	Nil	70%	70%	Nil	98%	98%	90.0%	114.4%
5.5 Legal Services												
Number of reports issued containing analysis of all provincial litigation matters and associated awards and judgements	2	Nil	-	Nil	1	1	1	Nil	1	1	1	Nil
Number of functional legal training opportunities provided to employees of the Western Cape	30	6	11	11	8	11	11	8	13	13	8	7
Number of Legal Frameworks developed for executive and administrative decision-making to ensure that these decisions are sound in law	1	Nil	-	Nil	Nil	Nil	Nil	1	1	1	Nil	Nil
Number of requests referred to Legal Services and assigned to legal advisers	1 750	438	492	492	438	489	489	437	519	549	437	517
5.6 Corporate Communication												
Number of onbrand creative execution assessment reports submitted to ensure consistent application of the Provincial communication strategy	4	1	1	1	1	-	-	1	2	2	1	1
Number of engagement interventions with employees to communicate the vision, values and brand to all Western Cape Government employees	6	Nil	-	-	Nil	Nil	2	Nil	1	1	6	3
Number of reports issued on completed client-generated product and service requests	2	Nil	-	-	1	1	1	Nil	Nil	Nil	1	1

1. Information submitted by:.....Head Official:.....

Signed by:.....

Date:...../...../.....