

| QUARTERLY PERFORMANCE REPORTS: Financial year - 2nd 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 |
| 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% |
| Denominator: Number of Cabinet related and management | | | | | | |
| 1.4 Departmental Strategy | | | | | | |
| Number of Safety and security interventions implemented | 20 | - | - | - | - | - |
| Number of legislatively required reports submitted in terms of Provincial Treasury deadlines | 6 | 1 | 1 | 1 | 1 | 1 |
| 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% |
| 1.6 Financial Management | | | | | | |
| Audit opinion obtained | Unqualified audit | Nil | - | - | Unqualified audit | Unqualified audit |
| Percentage spent on the budget of the Department achieved in respect of the preceding financial year | 99% | 99% | 99.89% | 99.89% | Nil | - |
| Percentage of unopposed invoices paid within 30 days | 99% | 99% | 100% | 100% | 99% | 99.17% |
| 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 | - |
| Number of policy and strategy papers in response to national and provincial strategic imperatives | 12 | 3 | 4 | 4 | 3 | 3 |
| Number of progress reports submitted to Cabinet on implementation of the Provincial Strategic Plan | 2 | Nil | Nil | 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 | - |
| Level of results-based monitoring and evaluation maturity achieved in WCG as implemented by Department of the Premier | 2.5 | Nil | - | - | Nil | - |
| Level of spatial information management maturity achieved in WCG as implemented by Department of the Premier | 2.5 | Nil | - | - | Nil | - |
| Number of phases completed in the development of an automated and integrated monitoring and evaluation system | 4.0 | Nil | - | - | Nil | - |
| 2.4 Strategic Communication | | | | | | |
| Number of assessment reports submitted to Cabinet on the WCG communications environment | 18 | 5 | 8 | 8 | 5 | 8 |
| 2.6 Strategic Programmes | | | | | | |
| Number of engagements conducted with WCG departments on mainstreaming human rights | 8 | 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 |
| Number of review reports on the implementation of the integrated events strategy | 1 | - | - | - | - | - |
| Number of phases completed in the development of an events web portal | 1 | - | - | - | - | - |
| Number of Official Development Assistance strategies developed | 1 | - | - | - | - | - |

| 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 |
|--|---|---|--|---|---|--|
| 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% |
| 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% |
| 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% |
| 3.3 Provincial Training Institute | | | | | | |
| Number of people development opportunities provided, as per transversal training needs analysis | 43 | - | 31 | 31 | - | 10 |
| Number of learning programmes assessed for training impact Baseline: 4 | 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) | - | - | - | - | - |
| 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 | - | - | - | - | - |
| 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% |
| 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% |
| 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 | - | - | - | - | - |
| Number of departmental ICT plans developed/reviewed that feed into the Provincial ICT Plan | 13 | 3 | - | - | 10 | 11 |
| Level of e-government maturity achieved measured on the United Nations Development Program (UNDP's) 4-level maturity level | 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% |
| Number of new Cape Access e-community centres established | 7 | - | 1 | 1 | 2 | 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% |
| 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% |
| Average turnaround time in days for resolving helpdesk calls maintained | 4 | 4 | 2.42 | 2 | 4 | 4.59 |
| Number of WCG Corporate sites migrated to broadband infrastructure | 11 | - | - | - | - | 2 |

| 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 |
|---|---|---|--|---|---|--|
| 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 | - |
| Number of risk management implementation plans developed and approved by the respective Accounting Officers | 12 | 12 | 12 | 13 | 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% |
| Percentage practical, value-add recommendations incorporated into agreed action plans Denominator: Total number of recommendations | 80% | 0% | 86% | 86% | 80% | 95% |
| Percentage of action plans expired followed up within 60 days Denominator: Total number of action plans expired | 75% | 75% | 64% | 64% | 75% | 77% |
| 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 |
| 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% |
| 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% |
| 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 |
| Number of functional legal training opportunities provided to employees of the Western Cape | 30 | 6 | 11 | 11 | 8 | 11 |
| 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 |
| Number of requests referred to Legal Services and assigned to legal advisers | 1 750 | 438 | 492 | 492 | 438 | 489 |
| 5.6 Corporate Communication | | | | | | |
| Number of on-brand creative execution assessment reports submitted to ensure consistent application of the Provincial communication strategy | 4 | 1 | 1 | 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 |
| Number of reports issued on completed client-generated product and service requests | 2 | Nil | - | - | 1 | 1 |
| | - | - | - | - | - | - |
| | - | - | - | - | - | - |

Information submitted by: **ADV B GERBER**

Telephone No.: 021 483 6032