

QUARTERLY PERFORMANCE REPORTS: 2014/15 - 1st 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
QUARTERLY OUTPUTS			
Programme 1: Executive Support (Administration)			
1.3 Executive Council Support			
1.3.1 Percentage of meetings held supported.	100%	100%	100%
1.4 Departmental Strategy			
1.4.1 Number of OHS Management Overview training opportunities provided.	2	-	-
1.4.2 Number of statutory reports submitted to Provincial Treasury.	7	2	1
1.5 Office of the Director-General			
1.5.1 Audit opinion obtained.	Unqualified audit	-	-
1.6 Financial Management			
1.6.1 Percentage spend achieved on the budget of the Department achieved in respect of the preceding financial year.	98%	98%	99.1%
1.6.2 Percentage of unopposed invoices paid within 30 days of receipt.	99%	99%	99.46%
Programme 2: Provincial Strategic Management			
2.2 Policy and Strategy			
2.2.1 Number of assessment reports submitted to Heads of Department on the alignment of Departments' APP's to the Provincial Strategic Plan.	1	Nil	Nil
2.2.2 Number of policy and strategy papers compiled in response to national and provincial strategic imperatives.	12	3	3
2.2.3 Number of progress reports submitted to Cabinet on implementation of the	1	Nil	Nil
2.3 Strategic Management Information			
2.3.1 Number of annual publications produced on measuring a set of outcome indicators within key policy thematic areas.	1	Nil	Nil
2.3.2 Number of annual publications produced on measuring a set of key governance indicators.	1	Nil	Nil
2.4 Strategic Communication			
2.4.1 Number of assessment reports submitted to Cabinet on the Western Cape Government communications environment.	12	3	3
2.4.2 Number of public participation policies approved by cabinet.	1	Nil	Nil
2.6 Strategic Programmes			
Number of consolidated reports submitted on strategic international engagements.	4	1	1
Number of consolidated reports submitted on strategic priority projects.	4	1	1
Programme 3: Human Capital (People Management)			
3.2 Organisation Development			
3.2.1 Percentage of scheduled organisational behaviour interventions conducted.	90%	-	-
3.2.2 Percentage of business process improvement projects completed.	90%	-	-
3.2.3 Percentage of scheduled organisation design projects completed.	90%	-	-
3.3 Provincial Training Institute (People Training and Empowerment)			
3.3.1 Number of learning programmes offered.	43	-	-
3.3.2 Number of learning programmes assessed for training impact.	7	-	-

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3.4 Human Resource Management (People Management Practices)			
3.4.1 Number of projects to introduce the integrated financial management	1	-	-
3.4.2 Number of HR management related reports submitted to departments.	44	11	11
3.4.3 Number of strategic people management projects implemented in order to	1	-	Nil
Programme 4: Centre for e-Innovation			
4.2 Strategic ICT Services			
4.2.1 Level of ICT governance maturity achieved.	3	-	-
4.2.2 Number of departmental ICT plans reviewed.	13	-	Nil
4.2.3 Level of e-Government maturity achieved.	2	-	-
4.2.4 Resolution rate of Western Cape requests received at the Presidential Hotline. Number of new Cape Access e-Community Centres established.	90%	90%	99.72%
4.3 GITO Management Services			
4.3.1 Average percentage systems uptime and availability maintained.	98%	98%	99.85%
4.3.2 Average percentage network uptime and availability maintained.	98%	98%	98.47%
4.3.3 Average turnaround time in days for resolving Helpdesk calls maintained.	3	3	3.88
4.3.4 Number of WCG corporate sites migrated to broadband using the City of	11	-	-
4.3.5 Percentage of contractually agreed upon government sites and schools provided with Broadband connectivity.	90%	-	-
Programme 5: Corporate Assurance (Corporate Services Centre)			
5.2 Enterprise Risk Management			
5.2.1 Number of ERM maturity assessments performed.	13	Nil	Nil
5.2.2 Number of enterprise risk management implementation plans approved by	13	13	13
5.3 Internal Audit			
5.3.1 Percentage of internal audit areas completed as per approved internal audit	90%	Nil	5%
5.3.2 Percentage internal audit recommendations incorporated into agreed action	85%	Nil	100%
5.3.3 Percentage of action plans expired by the end of the third quarter followed	80%	Nil	Nil
5.4 Forensic Investigation Unit			
5.4.1 Number of fraud health checks conducted.	1	Nil	Nil
5.4.2 Percentage of FIU recommendations followed up.	80%	80%	93%
5.4.3 Percentage of fraud prevention activities allocated to the FIU implemented. Baseline 2012/13 financial year: 113% (numerator = 114; denominator = 101).	90%	Nil	13%
5.5 Legal Services			
5.5.1 Number of reports containing analysis of all provincial litigation matters and	2	Nil	1
5.5.2 Number of legal training opportunities provided to employees of the	40	10	8
5.5.3 Number of requests referred to Legal Services assigned to legal advisers.	1 850	462	586
5.6 Corporate Communication			
5.6.1 Number of on-brand creative execution assessment reports issued.	4	1	1
5.6.2 Number of Better Together Magazines published to communicate the vision, values and brand to Western Cape Government employees.	6	Nil	1
5.6.3 Number of reports issued on completed client-generated products and	2	Nil	Nil
Information submitted by: ADV B GERBER			
Telephone No.: 021 483 6032			