

QUARTERLY PERFORMANCE REPORTS: 2016/17 - 1st Quarter

Western Cape

Non-Sector: Department of the Premier

Programme / Sub programme / Performance Measures	Target for 2016/17 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output
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QUARTERLY OUTPUTS

Programme 1: Executive Support (Administration)			
1.4 Departmental Strategy			
1.4.1 Number of statutory reports submitted to Provincial Treasury	6	1	1
1.6 Financial Management			
1.6.1 Percentage spend achieved on the budget of the Department in respect of the preceding financial year	98%	98%	94%
1.6.2 Percentage of unopposed invoices paid within 30 days of receipt.	99%	99%	95%
1.6.3 Supply chain management MPAT level obtained	3+	-	-
1.6.4 Departmental SCM Policy and Delegations reviewed	1	-	-
1.6.5 Number of SCM Capacity-building Interventions	2	-	-
1.7 Strategic Communication			
1.7.1 Number of monthly communication tracking reports produced	11	3	3
Programme 2: Provincial Strategic Management			
2.2 Policy and Strategy			
2.2.1 Number of assessment reports submitted on the alignment and non-alignment of Departments' APP's to the Provincial Strategic Plan	12	-	-
2.2.2 Number of policy and strategy papers compiled in response to national and provincial strategic imperatives	12	3	4
2.2.3 Number of progress reports submitted to Cabinet on implementation of the Provincial Strategic Plan	2	-	-
2.2.4 Number of Game Changers to be developed and monitored			
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	-	-
2.3.2 Number of annual publications produced on measuring a set of key governance indicators	1	-	-
2.3.3 Number of project performance reviews produced of strategic projects managed through the BizProjects System	4	1	1
2.3.4 Number of annual reviews produced on implementation of WC Provincial Evaluation Plan	1	1	1
2.4 Strategic Programmes (Chief Directorate: International and Priority Programmes)			
2.4.1 Number of consolidated reports submitted on strategic international engagements	4	1	1
2.4.2 Number of consolidated reports submitted on strategic priority projects	4	1	1

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Programme 3: People Management				
3.2 Organisation Development				
3.2.1	Number of departmental organisational behaviour reports submitted	13	-	-
3.2.2	Number of departmental business process reports submitted	13	-	-
3.2.3	Number of transversal service delivery intervention reports submitted	2	1	1
3.2.4	Number of departmental organisation design reports submitted	13	-	-
3.3 People Training and Empowerment				
3.3.1	Number of learning programmes offered	43	-	-
3.3.2	Number of learning programmes assessed for training impact	8	-	-
3.3.3	Number of projects for Youth Empowerment offered	1	-	-
3.4 People Management Practices				
3.4.1	Percentage of planned strategic business partnership initiatives completed	80%	-	-
3.4.2	Percentage planned innovative people practices initiatives completed	80%	-	-
3.4.3	Percentage planned transactional excellence initiatives completed	80%	-	-
3.4.3	Percentage planned people manager and professional empowerment initiatives completed	80%	-	-
Programme 4: Centre for e-Innovation				
4.2 Strategic ICT Services				
4.2.1	Strategic ICT Services	-	-	-
4.2.2	Number of departmental ICT plans reviewed	13	-	-
4.2.3	Presidential Hotline resolution rate	95%	95%	99%
4.2.4	Total number of new Cape Access Centres established	6	2	2
4.2.5	Number of e-government access channels managed through which citizens actively engage government	9	-	-
4.2.5	Number of prioritised citizen-facing services automated	1	-	-
4.3 GITO Management Services				
4.3.1	Average percentage systems uptime and availability maintained	98%	98%	99.92%
4.3.2	Average percentage network uptime and availability maintained	98%	98%	98.65%
4.3.3	Average turnaround time in days for finalising IT Service Desk requests	6	6	7
4.4 Connected Government and Unified Communications				
4.4.1	Number of WCG sites provided with broadband connectivity (cumulative)	1800	-	-
4.5 Transversal Applications Development and Support				
4.5.1	Percentage of transversal business application solutions implemented	80%	-	-
Programme 5: Corporate Assurance (Corporate Services Centre)				
5.2 Enterprise Risk Management				
5.2.1	Number of enterprise risk management implementation plans approved by Accounting Officers.	12	12	12
5.2.2	Percentage completion of activities in approved enterprise risk management implementation plans allocated to D:ERM	82%	-	-

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5.3 Internal Audit			
5.3.1 Percentage of internal audit areas completed as per approved internal audit coverage plans.	100%	-	-
5.3.2 Percentage internal audit recommendations incorporated into agreed action plans	100%	-	-
5.3.3 Percentage of action plans expired by the end of the third quarter followed up	95%	-	-
5.4 Provincial Forensic Services (PFS)			
5.4.1 Number of fraud perception surveys conducted	-	-	-
5.4.2 Percentage of PFS recommendations followed up	82%	82%	92.0%
5.4.3 Percentage of fraud prevention activities allocated to the PFS implemented	92%	-	-
5.5 Legal Services			
5.5.1 Number of reports containing an analysis of all provincial litigation matters and associated awards and judgments submitted	2	-	-
5.5.2 Number of legal training opportunities provided to employees of the Western Cape. Government	40	10	15
5.5.3 Number of requests assigned and attended to by legal advisers	2 280	570	666
5.5.4 Number of provincial departments' delegations reviewed for consistency with legislation	3	-	-
5.5.5 Number of reports containing an overview of the provincial legislative drafting programme	1	-	-
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	4	1	1
5.6.3 Number of reports issued on completed client-generated products and services	2	-	-
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