

QUARTERLY PERFORMANCE REPORTS: 2018/19
Western Cape
Department of the Premier

Programme / Sub programme / Performance Measures	Target for 2018/19 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output	1st Quarter Actual output validated	2 nd Quarter Planned output as per APP	2 nd Quarter Preliminary output
Programme 1: Executive Support (Administration)						
Subprogramme 1.4: Departmental Strategy						
Number of statutory reports submitted to Provincial Treasury	6	1	1	1	2	2
Strategic Management MPAT level obtained	3	-	-	-	-	-
Audit opinion obtained in respect of the previous financial year	Unqualified	-	-	-	-	-
Number of assessment reports submitted to Cabinet on the Western Cape Government communication environment	12	-	-	-	-	-
Subprogramme 1.6: Financial Management						
Percentage spend achieved on the budget of the Department in respect of the preceding financial year	98	98	97.2	-	-	-
Supply chain management MPAT level obtained	3	-	-	-	-	-
Number of SCM capacity-building interventions	2	-	-	-	1	1
Departmental SCM Policy and Delegations reviewed	1	-	-	-	-	-
Subprogramme 1.7: Strategic Communication.						
Number of monthly communication tracking report produces	11	3	3	3	3	3
Programme 2: Provincial Strategic Management						
Subprogramme 2.2: Policy and Strategy						
Number of action minutes reflecting decisions taken by Cabinet having considered PSP implementation reviews	2	-	-	-	-	-
Number of assessment reports submitted on the alignment and non-alignment of departments' APPs to the Provincial Strategic Plan	13	-	-	-	-	-
Number of policy and strategy papers compiled in response to national and provincial strategic imperatives	14	3	5	5	4	4
Number of progress reports submitted to Cabinet on implementation of the Provincial Strategic Plan	2	-	-	-	1	1
Subprogramme 2.3: Strategic Management Information						
Level of results-based monitoring and evaluation maturity achieved in the Western Cape Government	2	-	-	-	-	-
Number of annual publications produced on measuring a set of outcome indicators within key policy thematic areas	1	-	-	-	-	-
Number of project performance reviews produced of strategic projects managed through the BizProjects System	4	1	1	1	1	1
Number of annual publications produced on measuring a set of key governance indicators	1	-	-	-	-	-
Number of annual reviews produced on implementation of WC Provincial Evaluation Plan	1	1	1	-	-	-

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Subprogramme 2.4: Strategic Programmes (Chief Directorate: International and Priority Programmes)						
Number of consolidated reports submitted on key partnerships and engagements	8	-	-	-	-	-
Number of reports submitted on strategic international engagements	4	1	1	1	1	1
Number of reports submitted on strategic priority projects	4	1	1	1	1	1
Programme 3: People Management						
Subprogramme 3.2: Organisation Development						
Number of departmental organisational behaviour reports submitted	13	-	-	-	-	-
Number of transversal service delivery intervention reports submitted bi-annually	2	1	1	-	-	-
Number of departmental business process reports submitted	13	-	-	-	-	-
Number of departmental organisation design reports submitted	13	-	-	-	-	-
Level of People Management Maturity attained	Self- Assessment Report on Maturity Model Pilot implementation in Programme 3 submitted	-	-	-	-	-
Subprogramme 3.3: People Training and Empowerment						
Number of learning programmes offered	50	-	-	-	-	-
Number of learning programmes assessed for training impact	9	-	-	-	-	-
Number of projects for Youth Empowerment offered	1	-	-	-	-	-
Subprogramme 3.4: People Management Practices						
Percentage of planned strategic business partnership initiatives completed	90	-	-	-	-	-
Percentage planned innovative people practices initiatives completed	85	-	-	-	-	-
Percentage planned transactional excellence initiatives completed	85	-	-	-	-	-
Percentage planned people manager and professional empowerment initiatives completed	85	-	-	-	-	-

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Programme 4: Centre for e-Innovation						
Subprogramme 4.2: Strategic ICT Services						
ICT governance maturity rating (COBIT 5)	1	-	-	-	-	-
Number of prioritised Western Cape Government citizen-facing services automated	2	-	-	-	-	-
Percentage of Ce-I service standards met in a given year	1	-	-	-	-	-
Number of departmental ICT plans reviewed	13	-	-	-	13	-
Number of e-government access channels managed through which citizens actively engage government	11	-	-	-	-	-
Number of prioritized-citizen-facing services automated	1	-	-	-	-	-
Presidential Hotline resolution rate	95	95	99.51	99.51	95	99.34
Average percentage systems uptime and availability maintained	98	98	98	98	98	98.91
Subprogramme 4.3: GITO Management Services						
Average percentage network uptime and availability maintained	98	98	99.91	99.91	98	98.84
Average turnaround time in days for finalising IT Service Desk requests	6	6	5.71	5.71	6	4.32
Total number of new Cape Access Centres established	-	-	-	-	-	-
Subprogramme 4.4: Connected Government and Unified Communications						
Number of WCG sites provided with Broadband connectivity	2 000	-	-	-	-	-
Subprogramme 4.5: Transversal Applications Development and Support						
Percentage of transversal business application solutions implemented	80	-	-	-	-	-
Programme 5: Corporate Assurance (Corporate Services Centre)						
Subprogramme 5.2: Enterprise Risk Management						
Level of WCG governance maturity						
	Finalisation of a single governance framework for WCG and an associated maturity model	-	-	-	-	-
Number of Legal Services service standards met in a given year	14	-	-	-	-	-
Number of Communication campaign reports issued	2	-	-	-	-	-
Number of enterprise risk management implementation plans approved by Accounting Officers	12	12	12	-	-	-

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Percentage completion of activities in approved enterprise risk management implementation plans allocated to D:ERM	85	-	-	-	-	-
Subprogramme 5.3: Internal Audit						
Percentage of internal audit areas completed as per approved internal audit coverage plans.	100	-	-	-	-	-
Percentage internal audit recommendations incorporated into agreed action plans recommendations	98	-	-	-	-	-
Percentage of action plans expired by the end of the third quarter followed up	98	-	-	-	-	-
Subprogramme 5.4: Provincial Forensic Services (PFS)						
Number of fraud and corruption training sessions facilitated	100	-	-	-	-	-
Percentage of fraud prevention activities allocated to the PFS implemented	85	-	-	-	-	-
Number of forensic investigations finalised	30	-	-	-	-	-
Percentage of PFS recommendations followed up	85	85	89	89	85	90.5
0 Subprogramme 5.5: Legal Services						
Number of provincial departments' delegations reviewed for consistency with legislation	3	-	-	-	-	-
Number of reports containing an overview of the provincial legislative drafting programme	1	-	-	-	-	-
Number of reports containing an analysis of all provincial litigation matters and associated awards and judgments submitted	2	-	-	-	1	1
number of legal training opportunities provided to employees of the Western Cape Government	40	-	-	-	20	23
Number of requests assigned and attended to by legal advisors	2 450	625	535	535	625	517
Subprogramme 5.6: Corporate Communication						
Number of on-brand creative execution assessment reports issued	4	1	1	1	1	1
Number Better Together magazines published to communicate the vision, values and brand to Western Cape Government employees	4	1	1	1	1	1
Number of reports issued on completed client-generated products and services	2	-	-	-	1	1
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