

**WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2019/20
DEPARTMENT OF THE PREMIER**

Programme / Sub programme / Performance Measures	Frequency	Target for 2019/20 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output
Programme 1: Executive Governance and Integration				
Sub-programme 1.4: Departmental Strategy				
Number of statutory reports submitted to Provincial Treasury	Quarterly	7	2	2
Sub-programme 1.6: Financial Management				
Percentage spend achieved on the budget of the Department in respect of the preceding financial year	Annually	98%	98%	96.90%
Supply chain management MPAT level obtained	Annually	3	-	-
Number of SCM capacity-building interventions	Quarterly	3	-	-
Departmental SCM Policy and Delegations reviewed	Annually	1	-	-
Number of monthly communication tracking reports produced	Quarterly	11	3	2
Programme 2: Provincial Strategic Management				
Sub-programme 2.2: Policy and Strategy				
Number of assessment reports submitted on the alignment and non-alignment of departments' APPs to the Provincial Strategic Plan	Annually	13	-	-
Number of policy and strategy papers compiled in response to national and provincial strategic imperatives	Quarterly	14	3	3
Number of progress reports submitted to Cabinet on implementation of the Provincial Strategic Plan	Annually	1	-	-
Sub-programme 2.3: Strategic Management Information				
Number of annual publications produced on measuring a set of outcome indicators within key policy thematic areas	Annually	1	-	-
Number of project performance reviews produced of strategic projects managed through the BizProjects System	Quarterly	4	1	1
Number of annual reviews produced on implementation of WC Provincial Evaluation Plan	Annually	1	1	1
Sub-programme 2.4: Strategic Programmes (Chief Directorate: International and Priority Programmes)				
Number of reports submitted on strategic international engagements	Quarterly	4	1	1
Number of reports submitted on strategic priority projects	Quarterly	4	1	1
Programme 3: People Management (Coporate Services Centre)				
Sub-programme 3.2: Organisation Development				
Number of departmental organisational behaviour reports submitted	Annually	13	-	-
Number of transversal service delivery intervention reports submitted bi-annually	Quarterly	2	1	1
Number of departmental business process reports submitted	Annually	13	-	-
Number of departmental organisation design reports submitted	Annually	13	-	-
Sub-programme 3.3: People Training and Empowerment				
Number of learning programmes offered	Annually	50	-	-
Number of learning programmes assessed for training impact	Annually	8	-	-
Number of projects for Youth Empowerment offered	Annually	100%	-	-
Sub-programme 3.4: People Management Practices				
Percentage of planned strategic business partnership initiatives completed	Annually	90%	-	-
Percentage planned innovative people practices initiatives completed	Annually	85%	-	-
Percentage planned transactional excellence initiatives completed	Annually	85%	-	-
Percentage planned people manager and professional empowerment initiatives completed	Annually	85%	-	-

Programme / Sub programme / Performance Measures	Frequency	Target for 2019/20 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output
Programme 4: Centre for e-Innovation (Coporate Services Centre)				
Sub-programme 4.2: Strategic ICT Services				
Number of prioritised Western Cape Government citizen-facing services automated	Quarterly	6	-	-
Number of departmental ICT plans reviewed	Annually	13	-	-
Number of e-government access channels managed through which citizens actively engage government	Annually	11	-	-
Residential Hotline resolution rate	Quarterly	95%	95%	99.2%
Total number of new Cape Access Centres established	Quarterly	5	-	-
Sub-programme 4.3: GITO Management Services				
Average percentage systems uptime and availability maintained	Quarterly	98%	98%	99.97%
Average percentage network uptime and availability maintained	Quarterly	98%	98%	99.18%
Average turnaround time in days for finalising IT Service Desk requests	Quarterly	6	6	5.01
Sub-programme 4.4: Connected Government and Infrastructure Services				
Number of WCG sites upgraded to the phase 2 broadband	Annually	957	-	-
Number of WCG sites provided with Free Public Wi-Fi Hotspots	Annually	400	-	-
Sub-programme 4.5: Transversal Applications Services				
Percentage of transversal business application solutions implemented	Annually	80%	-	-
Programme 5: Corporate Assurance (Corporate Services Centre)				
Sub-programme 5.2: Enterprise Risk Management				
Number of enterprise risk management implementation plans approved by Accounting Officers	Annually	12	12	12
Percentage completion of activities in approved enterprise risk management implementation plans allocated to D:ERM	Annually	87%	-	-
Sub-programme 5.3: Internal Audit				
Percentage of internal audit areas completed as per approved internal audit coverage plans.	Annually	100%	-	-
Percentage internal audit recommendations incorporated into agreed action plans.	Annually	98%	-	-
Percentage of action plans expired by the end of the third quarter followed up	Annually	98%	-	-
Sub-programme 5.4: Provincial Forensic Services (PFS)				
Number of fraud and corruption training sessions facilitated	Annually	100%	-	-
Percentage of fraud prevention activities allocated to the PFS implemented	Annually	85%	-	-
Number of forensic investigations finalised	Annually	30%	-	-
Percentage of PFS recommendations followed up	Quarterly	85%	85%	95%
Sub-programme 5.5: Legal Services				
Number of reports containing an overview of the provincial legislative drafting programme	Annually	1	-	-
Number of reports containing an analysis of all provincial litigation matters and associated awards and judgments submitted	Quarterly	2	-	-
Number of legal training opportunities provided to employees of the Western Cape Government	Quarterly	40	-	-
Number of requests assigned and attended to by legal advisors	Quarterly	2 260	565	535
Sub-programme 5.6: Corporate Communication				
Number of on-brand creative execution assessment reports issued	Quarterly	4	1	1
Number Better Together magazines published to communicate the vision, values and brand to Western Cape Government employees	Quarterly	4	1	1
Number of reports issued on completed client-generated products and services	Quarterly	2	-	-
Information submitted by Acting DG: Mr H Mallia				
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