



WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2019/20

DEPARTMENT OF PREMIER

Programme / Sub programme / Performance Measures	Frequency	Target for 2019/20 as per Annual Performance Plan (APP)	1 <sup>st</sup> Quarter Planned output as per APP	1 <sup>st</sup> Quarter Preliminary output	1st Quarter Actual output - validated	2 <sup>nd</sup> Quarter Planned output as per APP	2 <sup>nd</sup> Quarter Preliminary output
<b>Programme 1: Executive Governance and Integration</b>							
<b>Sub-programme 1.4: Departmental Strategy</b>							
Number of statutory reports submitted to Provincial Treasury	Quarterly	7	2	2	2	2	2
<b>Subprogramme 1.6: Financial Management</b>							
Percentage spend achieved on the budget of the Department in respect of the preceding financial year	Annually	98%	98%	96.9%	-	-	-
Supply chain management MPAT level obtained	Annually	3	-	-	-	-	-
Number of SCM capacity-building interventions	Quarterly	3	-	-	-	1	1
Departmental SCM Policy and Delegations reviewed	Annually	1	-	-	-	-	-
Number of monthly communication tracking reports produced	Quarterly	11	3	2	2	3	0
<b>Programme 2: Provincial Strategic Management</b>							
<b>Sub-programme 2.2: Policy and Strategy</b>							
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	4	4	7
Number of progress reports submitted to Cabinet on implementation of the Provincial Strategic Plan	Annually	1	-	-	-	-	-
<b>Subprogramme 2.3: Strategic Management Information</b>							
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	1	1	1
Number of annual reviews produced on implementation of WC Provincial Evaluation Plan	Annually	1	1	1	-	-	-
<b>Subprogramme 2.4: Strategic Programmes (Chief Directorate: International and Priority Programmes)</b>							
Number of reports submitted on strategic international engagements	Quarterly	4	1	1	1	1	1
Number of reports submitted on strategic priority projects	Quarterly	4	1	1	1	1	1
<b>Programme 3: People Management (Coporate Services Centre)</b>							
<b>Subprogramme 3.2: Organisation Development</b>							
Number of departmental organisational behaviour reports submitted	Annually	13	-	-	-	-	-
Number of transversal service delivery intervention reports submitted bi-annually	Quarterly	2	1	1	1	0	0
Number of departmental business process reports submitted	Annually	13	-	-	-	-	-
Number of departmental organisation design reports submitted	Annually	13	-	-	-	-	-
<b>Sub-programme 3.3: People Training and Empowerment</b>							
Number of learning programmes offered	Annually	50	-	-	-	-	-

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Number of learning programmes assessed for training impact	Annually	8	-	-	-	-	-
Number of projects for Youth Empowerment offered	Annually	100%	-	-	-	-	-
<b>Sub-programme 3.4: People Management Practices</b>							
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%	-	-	-	-	-
<b>Programme 4: Centre for e-Innovation (Coporate Services Centre)</b>							
<b>Subprogramme 4.2: Strategic ICT Services</b>							
Number of prioritised Western Cape Government citizen-facing services automated	Quarterly	6	-	-	-	1	1
Number of departmental ICT plans reviewed	Annually	13	-	-	-	13	0
Number of e-government access channels managed through which citizens actively engage government	Annually	11	-	-	-	-	-
Presidential Hotline resolution rate	Quarterly	95%	95%	99.2%	99.20%	95%	99.28%
Total number of new Cape Access Centres established	Quarterly	5	-	-	-	1	1
<b>Sub-programme 4.3: GITO Management Services</b>							
Average percentage systems uptime and availability maintained	Quarterly	98%	98%	99.97%	99.97%	98%	99.97%
Average percentage network uptime and availability maintained	Quarterly	98%	98%	99.18%	99.18%	98%	99.03%
Average turnaround time in days for finalising IT Service Desk requests	Quarterly	6	6	5.01	5	6	5
<b>Sub-programme 4.4: Connected Government and Infrastructure Services</b>							
Number of WCG sites upgraded to the phase 2 broadband	Annually	957	-	-	-	957	787
Number of WCG sites provided with Free Public Wi-Fi Hotspots	Annually	400	-	-	-	-	-
<b>Sub-programme 4.5: Transversal Applications Services</b>							
Percentage of transversal business application solutions implemented	Annually	80%	-	-	-	-	-
<b>Programme 5: Corporate Assurance (Corporate Services Centre)</b>							
<b>Sub-programme 5.2: Enterprise Risk Management</b>							
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%	-	-	-	-	-
<b>Sub-programme 5.3: Internal Audit</b>							
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%	-	-	-	-	-
<b>Sub-programme 5.4: Provincial Forensic Services (PFS)</b>							
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%	95%	85%	99%
<b>Sub-programme 5.5: Legal Services</b>							
Number of reports containing an overview of the provincial legislative drafting programme	Annually	1	-	-	-	-	-

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Number of reports containing an analysis of all provincial litigation matters and associated awards and judgments submitted	Quarterly	2	-	-	-	1	1
Number of legal training opportunities provided to employees of the Western Cape Government	Quarterly	40	-	-	-	20	29
Number of requests assigned and attended to by legal advisors	Quarterly	2 260	565	535	535	565	566
<b>Sub-programme 5.6: Corporate Communication</b>							
Number of on-brand creative execution assessment reports issued	Quarterly	4	1	1	1	1	1
Number Better Together magazines published to communicate the vision, values and brand to Western Cape Government employees	Quarterly	4	1	1	1	1	1
Number of reports issued on completed client-generated products and services	Quarterly	2	-	-	-	1	1
<b>Information submitted by DG:</b> Mr H Malila <b>Telephone No:</b> 021 483 6032							