

**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 st Quarter Planned output as per APP	1 st Quarter Preliminary output	1 st Quarter Actual output - validated	2 nd Quarter Planned output as per APP	2 nd Quarter Preliminary output	2 nd Quarter Actual output - validated	3 rd Quarter Planned output as per APP	3 rd Quarter Preliminary output	3 rd Quarter Actual output - validated	4 th Quarter Planned output as per APP	4 th 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	2	2	2	2	1	1	1	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%	96.9%	-	-	-	-	-	-	-	-	-
Number of SCM capacity-building interventions	Quarterly	3	-	-	-	1	1	1	1	-	-	1	2
Departmental SCM Policy and Delegations reviewed	Annually	1	-	-	-	-	-	-	-	-	-	1	1
Number of monthly communication tracking reports produced	Quarterly	11	3	2	2	3	0	-	2	4	4	3	5
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	-	-	-	-	-	-	-	-	-	13	13
Number of policy and strategy papers compiled in response to national and provincial strategic imperatives	Quarterly	14	3	3	4	4	7	8	4	5	5	3	4
Number of progress reports submitted to Cabinet on implementation of the Provincial Strategic Plan	Annually	1	-	-	-	-	-	-	-	-	-	1	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	-	-	-	-	-	-	-	-	-	1	1
Number of project performance reviews produced of strategic projects managed through the BizProjects System	Quarterly	4	1	1	1	1	1	1	1	1	1	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	1	1	1	1	1	1	1	1	1
Number of reports submitted on strategic priority projects	Quarterly	4	1	1	1	1	1	1	1	1	1	1	1
Programme 3: People Management (Corporate Services Centre)													
Sub-programme 3.2: Organisation Development													
Number of departmental organisational behaviour reports submitted	Annually	13	-	-	-	-	-	-	-	-	-	13	13
Number of transversal service delivery intervention reports submitted bi-annually	Quarterly	2	1	1	1	-	-	-	1	1	1	-	-
Number of departmental business process reports submitted	Annually	13	-	-	-	-	-	-	-	-	-	13	13
Number of departmental organisation design reports submitted	Annually	13	-	-	-	-	-	-	-	-	-	13	13
Sub-programme 3.3: People Training and Empowerment													
Number of learning programmes offered	Annually	50	-	-	-	-	-	-	-	-	-	50	60
Number of learning programmes assessed for training impact	Annually	8	-	-	-	-	-	-	-	-	-	8	8
Number of projects for Youth Empowerment offered	Annually	100%	-	-	-	-	-	-	-	-	-	100%	100%
Sub-programme 3.4: People Management Practices													
Percentage of planned strategic business partnership initiatives completed	Annually	90%	-	-	-	-	-	-	-	-	-	90%	85%
Percentage planned innovative people practices initiatives completed	Annually	85%	-	-	-	-	-	-	-	-	-	85%	100%
Percentage planned transactional excellence initiatives completed	Annually	85%	-	-	-	-	-	-	-	-	-	85%	95%
Percentage planned people manager and professional empowerment initiatives completed	Annually	85%	-	-	-	-	-	-	-	-	-	85%	94%
Programme 4: Centre for e-Innovation (Corporate Services Centre)													
Sub-programme 4.2: Strategic ICT Services													
Number of prioritised Western Cape Government citizen-facing services automated	Quarterly	6	-	-	-	1	1	1	2	2	2	3	3
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	-	-	-	-	-	-	-	-	-	11	14
Presidential Hotline resolution rate	Quarterly	95%	95%	99.2%	99.20%	95%	99.28%	99%	95%	99%	99.12%	95%	99.02%
Total number of new Cape Access Centres established	Quarterly	5	-	-	-	1	1	1	2	2	2	2	0
Sub-programme 4.3: GITO Management Services													
Average percentage systems uptime and availability maintained	Quarterly	98%	98%	99.97%	99.97%	98%	99.97%	99.97%	98%	99.97%	99.99%	98.00%	99.99%
Average percentage network uptime and availability maintained	Quarterly	98%	98%	99.18%	99.18%	98%	99.03%	99.03%	98%	98.33%	98.33%	98%	97.95%
Average turnaround time in days for finalising IT Service Desk requests	Quarterly	6	6	5.01	5	6	5	5	6	3	3	6	6

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Sub-programme 4.4: Connected Government and Infrastructure Services													
Number of WCG sites upgraded to the phase 2 broadband	Annually	957	-	-	-	957	787	787	-	-	-	-	-
Number of WCG sites provided with Free Public Wi-Fi Hotspots	Annually	400	-	-	-	-	-	-	-	-	-	400	452
Sub-programme 4.5: Transversal Applications Services													
Percentage of transversal business application solutions implemented	Annually	80%	-	-	-	-	-	-	-	-	-	80%	93%
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%	-	-	-	-	-	-	-	-	-	87%	94%
Sub-programme 5.3: Internal Audit													
Percentage of internal audit areas completed as per approved internal audit coverage plans.	Annually	100%	-	-	-	-	-	-	-	-	-	100%	95%
Percentage internal audit recommendations incorporated into agreed action plans.	Annually	98%	-	-	-	-	-	-	-	-	-	98%	97%
Percentage of action plans expired by the end of the third quarter followed up	Annually	98%	-	-	-	-	-	-	-	-	-	98%	97%
Sub-programme 5.4: Provincial Forensic Services (PFS)													
Number of fraud and corruption training sessions facilitated	Annually	100	-	-	-	-	-	-	-	-	-	100	113
Percentage of fraud prevention activities allocated to the PFS implemented	Annually	85%	-	-	-	-	-	-	-	-	-	85%	100%
Number of forensic investigations finalised	Annually	30	-	-	-	-	-	-	-	-	-	30	36
Percentage of PFS recommendations followed up	Quarterly	85%	85%	95%	95%	85%	99%	99%	85%	81%	81%	85%	96%
Sub-programme 5.5: Legal Services													
Number of reports containing an overview of the provincial legislative drafting programme	Annually	1	-	-	-	-	-	-	-	-	-	1	1
Number of reports containing an analysis of all provincial litigation matters and associated awards and judgments submitted	Quarterly	2	-	-	-	1	1	1	-	-	-	1	1
Number of legal training opportunities provided to employees of the Western Cape Government	Quarterly	40	-	-	-	20	29	29	-	-	-	20	20
Number of requests assigned and attended to by legal advisors	Quarterly	2 240	565	535	535	565	566	566	565	578	578	565	635
Sub-programme 5.6: Corporate Communication													
Number of on-brand creative execution assessment reports issued	Quarterly	4	1	1	1	1	1	1	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	1	1	1	1	1	1
Number of reports issued on completed client-generated products and services	Quarterly	2	-	-	-	1	1	1	-	-	-	1	1
Information submitted by DG: Dr H Mallia													
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