

QUARTERLY PERFORMANCE REPORTS: 2018/19

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	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	4 th Quarter Actual output - validated	Pre Audited for 2018/19 Actual Performance	
QUARTERLY OUTPUTS															
Programme 1: Executive Support (Administration)															
Subprogramme 1.4: Departmental Strategy															
Number of statutory reports submitted to Provincial Treasury	6	1	1	1	2	2	2	1	1	1	2	2	2	6	
Strategic Management MPAT level obtained	3	-	-	-	-	-	-	-	-	-	-	-	-	4	
Audit opinion obtained in respect of the previous financial year	Unqualified	-	-	-	-	-	-	-	-	-	-	-	-	Clean Audit	
Number of assessment reports submitted to Cabinet on the Western Cape Government communication environment	12	-	-	-	-	-	-	-	-	-	-	-	-	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	97.2	-	-	-	-	-	-	-	-	-	97	
Supply chain management MPAT level obtained	3	-	-	-	-	-	-	-	-	-	3	4	-	4	
Number of SCM capacity-building interventions	2	-	-	-	1	1	1	-	-	-	1	1	1	2	
Departmental SCM Policy and Delegations reviewed	1	-	-	-	-	-	-	-	-	-	1	1	1	1	
Subprogramme 1.7: Strategic Communication															
Number of monthly communication tracking report produced	11	3	3	3	3	3	3	2	2	2	2	3	3	11	
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	-	-	-	-	-	-	-	-	-	-	-	-	2	
Number of assessment reports submitted on the alignment and non-alignment of departments' APPs to the Provincial Strategic Plan	13	-	-	-	-	-	-	-	-	-	13	13	-	13	
Number of policy and strategy papers compiled in response to national and provincial strategic imperatives	14	3	5	5	4	4	4	4	4	4	3	4	4	17	
Number of progress reports submitted to Cabinet on implementation of the Provincial Strategic Plan	2	-	-	-	1	1	1	-	-	-	1	1	1	2	
Subprogramme 2.3: Strategic Management Information															
Level of results-based monitoring and evaluation maturity achieved in the Western Cape Government	2	-	-	-	-	-	-	-	-	-	-	-	-	3.25	
Number of annual publications produced on measuring a set of outcome indicators within key policy thematic areas	1	-	-	-	-	-	-	-	-	-	1	1	-	1	
Number of project performance reviews produced of strategic projects managed through the BizProjects System	4	1	1	1	1	1	1	1	1	1	1	1	1	4	
Number of annual publications produced on measuring a set of key governance indicators	1	-	-	-	-	-	-	-	-	-	1	1	-	1	
Number of annual reviews produced on implementation of WC Provincial Evaluation Plan	1	1	1	1	-	-	-	-	-	-	-	-	-	1	
Subprogramme 2.4: Strategic Programmes (Chief Directorate: International and Priority Programmes)															
Number of consolidated reports submitted on key partnerships and engagements	8	-	-	-	-	-	-	-	-	-	-	-	-	8	
Number of reports submitted on strategic international engagements	4	1	1	1	1	1	1	1	1	1	1	1	1	4	
Number of reports submitted on strategic priority projects	4	1	1	1	1	1	1	1	1	1	1	1	1	4	
Programme 3: People Management															
Subprogramme 3.2: Organisation Development															
Number of departmental organisational behaviour reports submitted	13	-	-	-	-	-	-	-	-	-	13	13	-	13	
Number of transversal service delivery intervention reports submitted bi-annually	2	1	1	1	-	-	-	1	1	1	-	-	0	2	
Number of departmental business process reports submitted	13	-	-	-	-	-	-	-	-	-	13	13	-	13	
Number of departmental organisation design reports submitted	13	-	-	-	-	-	-	-	-	-	13	13	-	13	
Level of People Management Maturity attained	Self-Assessment Report on Maturity Model Pilot implementation in Programme 3 submitted	-	-	-	-	-	-	-	-	-	-	-	-	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	-	-	-	-	-	-	-	-	-	50	50	-	50	
Number of learning programmes assessed for training impact	9	-	-	-	-	-	-	-	-	-	9	9	-	9	
Number of projects for Youth Empowerment offered	1	-	-	-	-	-	-	-	-	-	1	1	-	1	
Subprogramme 3.4: People Management Practices															
Percentage of planned strategic business partnership initiatives completed	90	-	-	-	-	-	-	-	-	-	90	99	-	99	
Percentage planned innovative people practices initiatives completed	85	-	-	-	-	-	-	-	-	-	85	94	-	94	
Percentage planned transactional excellence initiatives completed	85	-	-	-	-	-	-	-	-	-	85	90	-	90	
Percentage planned people manager and professional empowerment initiatives completed	85	-	-	-	-	-	-	-	-	-	85	95	-	95	

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Programme 4: Centre for e-Innovation														
Subprogramme 4.2: Strategic ICT Services														
ICT governance maturity rating (COBIT 5)	1	-	-	-	-	-	-	-	-	-	-	-	-	1
Number of prioritised Western Cape Government citizen-facing services automated	2	-	-	-	-	-	-	-	-	-	-	-	-	2
Percentage of Ce-I service standards met in a given year	85%	-	-	-	-	-	-	-	-	-	-	-	-	90
Number of departmental ICT plans reviewed	13	-	-	-	13	-	-	-	-	-	-	13	-	13
Number of e-government access channels managed through which citizens actively engage government	11	-	-	-	-	-	-	-	-	-	11	14	-	14
Number of prioritized-citizen-facing services automated	1	-	-	-	-	-	-	-	-	-	1	1	-	1
Presidential Hotline resolution rate	95	95	99.51	99.51	95	99.34	99.34	95	99.48	99.48	95	99.53	99.53	99.53
Average percentage systems uptime and availability maintained	98	98	98.09	98.09	98	98.91	98.91	98	98.79	98.79	98	99.93	99.93	99.9
Subprogramme 4.3: GITO Management Services														
Average percentage network uptime and availability maintained	98	98	99.91	99.91	98	98.84	99.84	98	99.92	99.92	98	97.93	97.93	98.44
Average turnaround time in days for finalising IT Service Desk requests	6	6	5.71	5.71	6	4.32	4.32	6	5.33	5.33	6	4.58	4.58	4.99
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	-	-	-	-	-	-	-	-	-	2 000	1 875	-	1 875
Subprogramme 4.5: Transversal Applications Development and Support														
Percentage of transversal business application solutions implemented	80	-	-	-	-	-	-	-	-	-	80	91	-	91
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	-	-	-	-	-	-	-	-	-	-	-	-	A single governance framework for WCG and an associated maturity model finalised.
Number of Legal Services service standards met in a given year	14	-	-	-	-	-	-	-	-	-	-	-	-	14
Number of Communication campaign reports issued	2	-	-	-	-	-	-	-	-	-	-	-	-	2
Number of enterprise risk management implementation plans approved by Accounting Officers	12	12	12	12	-	-	-	-	-	-	-	-	-	12
Percentage completion of activities in approved enterprise risk management implementation plans allocated to D:ERM	85	-	-	-	-	-	-	-	-	-	85	97	-	99
Subprogramme 5.3: Internal Audit														
Percentage of internal audit areas completed as per approved internal audit coverage plans.	100	-	-	-	-	-	-	-	-	-	100	98	-	100
Percentage internal audit recommendations incorporated into agreed action plans	98	-	-	-	-	-	-	-	-	-	98	99	-	99
Percentage of action plans expired by the end of the third quarter followed up	98	-	-	-	-	-	-	-	-	-	98	99	-	101
Subprogramme 5.4: Provincial Forensic Services (PFS)														
Number of fraud and corruption training sessions facilitated	100	-	-	-	-	-	-	-	-	-	100	115	-	115
Percentage of fraud prevention activities allocated to the PFS implemented	85	-	-	-	-	-	-	-	-	-	85	98.6	-	98.6
Number of forensic investigations finalised	30	-	-	-	-	-	-	-	-	-	30	32	-	32
Percentage of PFS recommendations followed up	85	85	89	89	85	91	91	85	84	84	85	90	90	93
Subprogramme 5.5: Legal Services														
Number of provincial departments' delegations reviewed for consistency with legislation	3	-	-	-	-	-	-	-	-	-	3	3	-	3
Number of reports containing an overview of the provincial legislative drafting programme	1	-	-	-	-	-	-	-	-	-	1	1	-	1
Number of reports containing an analysis of all provincial litigation matters and associated awards and judgments submitted	2	-	-	-	1	1	1	-	-	-	1	1	1	2
number of legal training opportunities provided to employees of the Western Cape Government	40	-	-	-	20	23	23	-	-	-	20	20	40	43
Number of requests assigned and attended to by legal advisors	2 450	625	535	535	625	517	517	625	608	608	575	528	528	2188
Subprogramme 5.6: Corporate Communication														
Number of on-brand creative execution assessment reports issued	4	1	1	1	1	1	1	1	1	1	1	1	1	4
Number Better Together magazines published to communicate the vision, values and brand to Western Cape Government employees	4	1	1	1	1	1	1	1	1	1	1	1	1	4
Number of reports issued on completed client-generated products and services	2	-	-	-	1	1	1	-	-	-	1	1	1	2

Information submitted by DG: ADV B GERBER

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