

Quarterly Performance Report: 4th Quarter 2017/18

Department of Premier

		Indicator	Quarter - 1				Quarter - 2	2		Quarter - 3	Quarter - 4		
Programme	Sub Programme		Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2	Validated Q2	Target Q1	Preliminary Q3	Validated Q3	Target Q4	Preliminary Q4
Programme 3: People Management	Subprogramme 3.3: People Training and	Number of learning programmes assessed for training impact	-	-	-	-	-	-	-	-	-	8	8
	Empowerment	Number of learning programmes offered	-	-	-	-	-	-	-	-	-	48	57
		Number of projects for Youth Empowerment offered	-	-	-	-	-	-	-	-	-	1	1
		Percentage of planned strategic business partnership initiatives completed	-	-	-	-	-	-	-	-	-	85	92.55
		Percentage planned innovative people practices initiatives completed	-	-	-	-	-	-	-	-	-	85	90
		Percentage planned people manager and professional empowerment initiatives completed	-	-	-	-	-	-	-	-	-	85	91.66
		Percentage planned transactional excellence initiatives completed	-	-	-	-	-	-	-	-	-	85	83.87
Programme 4: Centre for e- Innovation	Subprogramme 4.2: Strategic ICT Services	Number of departmental ICT plans reviewed	-	-	-	13	13	13	-	-	-	-	-
		Number of e-government access channels managed through which citizens actively engage governement	-	-	-	-	-	-	-	-	-	10	10
		Number of prioritized-citizen-facing services automated	-	-	-	-	-	-	-	-	-	1	1
	Subprogramme 4.4: Connected Government and Unified Communications	Number of WCG sites provided with Broadband connectivity	-	-	-	-	-	-	-	-	-	2000	1875
	Subprogramme 4.5: Transversal Applications Development and Support	Percentage of transversal business application solutions implemented	-	-	-	-	-	-	-	-	-	80	93

Centre)	Subprogramme 5.2: Enterprise Risk Management	Number of enterprise risk management implementation plans approved by Accounting Officers	12	12	12	-	-	-	-	-	-	-	-
		Percentage completion of activities in approved enterprise risk management implementation plans allocated to D:ERM	-	-	-	-	-	-	-	-	-	85	91
	Subprogramme 5.3: Internal Audit	Percentage internal audit recommendations incorporated into agreed action plans	-	-	-	-	-	-	-	-	-	100	98.5
		Percentage of action plans expired by the end of the third quarter followed up	-	-	-	-	-	-	-	-	-	98	100
		Percentage of internal audit areas completed as per approved internal audit coverage plans.	-	-	-	-	-	-	-	-	-	100	100
	Subprogramme 5.4: Provincial Forensic Services	Number of forensic investigations finalised	-	-	-	-	-	-	-	-	-	30	33
	(PFS)	Number of fraud and corruption training sessions facilitated	-	-	-	-	-	-	-	-	-	100	120
		Percentage of fraud prevention activities allocated to the PFS implemented	-	-	-	-	-	-	-	-	-	80	101.6
	Subprogramme 5.5: Legal Services	Number of provincial departments' delegations reviewed for consistency with legislation	-	-	-	-	-	-	-	-	-	3	3
		Number of reports containing an overview of the provincial legislative drafting programme	-	-	-	-	-	-	-	-	-	1	1
Programme 1: Executive Support (Administration)	Subprogramme 1.4: Departmental Strategy Subprogramme 1.6: Financial Management	Number of statutory reports submitted to Provincial Treasury	1	1	1	2	2	2	1	1	1	2	2
		Departmental SCM Policy and Delegations reviewed	-	-	-	-	-	-	-	-	-	1	1
		Number of SCM capacity-building interventions	-	-	-	1	1	1	-	-	-	1	1
		Percentage of unopposed invoices paid within 30 days of receipt	99	99.53	99.53	99	99.1	99.1	99	99.18	99.18	99	99.63
		Percentage spend achieved on the budget of the Department in respect of the preceding financial year	98	98.4	98.4	-	-	-	-	-	-	-	-
		Supply chain management MPAT level obtained	-	-	-	-	-	-	-	-	-	3	4
	Subprogramme 1.7: Strategic Communication.	Number of monthly communication tracking report produces	3	3	3	3	3	3	2	2	2	3	3

Programme 2: Provincial Strategic Management	Subprogramme 2.2: Policy and Strategy	Number of assessment reports submitted on the alignment and non-alignment of department's APP's to the Provincial Strategic Plan	-	-	-	-	-	-	12	13	13	-	-
		Number of policy and strategy papers compiled in response to national and provincial strategic imperatives	3	5	5	3	4	4	3	4	5	3	2
		Number of progress reports submitted to Cabinet on implementation of the Provincial Strategic Plan	-	-	-	1	1	1	-	-	-	1	1
	Subprogramme 2.3: Strategic Management	Number of annual publications produced on measuring a set of key governance indicators	-	-	-	-	-	-	-	-	-	1	1
	Information	Number of annual publications produced on measuring a set of outcome indicators within key policy thematic areas	-	-	-	-	-	-	-	-	-	1	1
		Number of annual reviews produced on implementation of WC Provincial Evaluation Plan	1	1	1	-	-	-	-	-	-	-	-
		Number of project performance reviews produced of strategic projects managed through the BizProjects System	1	1	1	1	1	1	1	1	1	1	1
	Subprogramme 2.4: Strategic Programmes (Chief	Number of consolidated reports submitted on strategic international engagements	1	1	1	1	1	1	1	1	1	1	1
	Directorate: International and Priority Programmes)	Number of consolidated reports submitted on strategic priority projects	1	1	1	1	1	1	1	1	1	1	1
Programme 3: People Management	Subprogramme 3.2: Organisation Development	Number of departmental business process reports submitted	-	-	-	-	-	-	-	-	-	13	13
		Number of departmental organisation design reports submitted	-	-	-	-	-	-	-	-	-	13	13
		Number of departmental organisational behaviour reports submitted	-	-	-	-	-	-	-	-	-	13	13
		Number of transversal service delivery intervention reports submitted bi-annually	1	1	1	-	-	-	1	4	1	-	-
Programme 4: Centre for e- nnovation	Subprogramme 4.2: Strategic ICT Services	Presidential Hotline resolution rate	95	99.19	99.19	95	99.34	99.34	95	99	99	95	99.4
		Total number of new Cape Access Centres estblised	0	1	1	_	0	0	-	-	_	_	_

	Subprogramme 4.3: GITO Management	Average percentage network uptime and availability maintianed	98	98.11	98.11	98	99.18	99.18	98	99.02	99.02	98	99.07
	Services	Average percentage systems uptime and availability maintained	98	99.89	99.89	98	99.93	99.93	98	99.54	99.54	98	99.98
		Average turnaround time in days for finalising IT Service Desk requests	6	4.81	4.81	6	5.24	5.24	6	4.59	4.59	6	5.15
Programme 5: Corporate Assurance (Corporate Services Centre)	Subprogramme 5.4: Provincial Forensic Services (PFS)	Percentage of PFS recommendations followed up	85	98	98	85	92	92	85	84	84	85	85
	Subprogramme 5.5: Legal Services	number of legal training opportunities provided to employees of the Western Cape Government	-	-	-	20	24	24	-	-	-	20	20
		Number of reports containing an analysis of all provincial litigation matters and associated awards and judgments submitted	-	-	-	1	1	1	-	-	-	1	1
		Number of requests assigned and attended to by legal advisors	500	585	585	600	618	618	600	522	522	600	497
	Subprogramme 5.6: Corporate Communication	Number Better Together magazines published to communicate the vision, values and brand to Western Cape Government employees	1	1	1	1	1	1	1	1	1	1	1
		Number of on-brand creative execution assessment reports issued	1	1	1	1	1	1	1	1	1	1	1
		Number of reports issued on completed client- generated products and services	-	-	-	1	1	1	-	-	-	1	1
Information submitted by ADV Telephone No: 021 483 6032	B GERBER								1			1	