

Programme / Sub programme / Performance Measures	Target for 2015/16 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
2.5.2 Number of consolidated reports submitted on strategic priority projects	4	1	1	1	1	1	1	1	1	1	1	1
Programme 3: People Management												
3.2 Organisation Development												
3.2.1 Percentage of scheduled "Improving the way people interact" projects completed	90%	-	-	-	-	-	-	-	-	-	90%	126%
3.2.2 Percentage of scheduled "Improving the way people do work" projects completed	90%	-	-	-	-	-	-	-	-	-	90%	122%
3.2.3 Percentage of scheduled "Improving the way work is organised" projects completed	90%	-	-	-	-	-	-	-	-	-	90%	106%
3.3 People Training and Empowerment												
3.3.1 Number of learning programmes offered	43	-	-	-	-	-	-	-	-	-	43	48
3.3.2 Number of learning programmes assessed for training impact	8	-	-	-	-	-	-	-	-	-	8	8
3.4 People Management Practices												
3.4.1 Percentage of planned strategic business partnership initiatives completed	80%	-	-	-	-	-	-	-	-	-	80%	83%
3.4.2 Percentage planned innovative people practices initiatives completed	80%	-	-	-	-	-	-	-	-	-	80%	87.50%
3.4.3 Percentage planned transactional excellence initiatives completed	80%	-	-	-	-	-	-	-	-	-	80%	88%
3.4.4 Percentage planned people manager and professional empowerment initiatives completed	80%	-	-	-	-	-	-	-	-	-	80%	80%
Programme 4: Centre for e-Innovation												
4.2 Strategic ICT Services												
4.2.1 ICT governance maturity rating. (COBIT 5)	1	-	-	-	-	-	-	-	-	-	1	1
4.2.2 Number of Departmental ICT plans reviewed	13	-	-	-	13	11	11	-	2	2	-	-
4.2.3 Presidential Hotline resolution rate	95%	95%	99%	99%	95%	99.66%	99.66%	95.00%	99.29%	99%	95%	99.28%
4.2.4 Number of new Cape Access Centres established	10	2	2	2	2	2	2	3	3	3	3	3
4.2.5 Number of e-government access channels managed through which citizens actively engage Government	8	-	-	-	-	-	-	-	-	-	8	8
4.2.6 Number of prioritised Western Cape Government citizen-facing services automated	1	-	-	-	-	-	-	-	-	-	1	1
4.3 GITO Management Services												
4.3.1 Average percentage systems uptime and availability maintained	98%	-	-	99.37%	-	99.68%	99.68%	-	-	99.88%	98%	99.70%
4.3.2 Average percentage network uptime and availability maintained	98%	-	-	99.51%	-	98.49%	98.49%	-	-	98.14%	98%	98.54%
4.3.3 Average turnaround time in days for finalising IT Service Desk requests	6	-	-	2.77	-	3.30	3.30	-	-	3.12	6	4.3
4.4 Connected Government and Unified Communications												
4.4.1 Total number of WCG sites provided with broadband connectivity (cumulative)	1632	-	-	-	-	-	-	-	-	-	1632	997
4.5 Transversal Applications Development and Support												
4.5.1 Percentage of transversal business application solutions implemented	80%	-	-	-	-	-	-	-	-	-	80%	83%
Programme 5: Corporate Assurance (Corporate Services Centre)												
5.2 Enterprise Risk Management												
5.2.1 Number of enterprise risk management implementation plans approved by accounting officers	12	12	13	13	Nil	Nil	-	Nil	-	-	Nil	-
5.2.2 Percentage completion of activities in approved ERM Implementation Plans allocated to D: ERM	80%	Nil	Nil	Nil	Nil	Nil	-	-	-	-	80%	87.80%

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5.3 Internal Audit												
5.3.1 Percentage of internal audit areas completed as per approved internal audit coverage plans	90%	Nil	Nil	Nil	Nil	Nil	-	Nil	-	-	90%	71.0%
5.3.2 Percentage internal audit recommendations incorporated into agreed action plans	85%	Nil	Nil	Nil	Nil	Nil	-	Nil	-	-	85%	95%
5.3.3 Percentage of action plans expired by the end of the third quarter followed up	80%	Nil	Nil	Nil	Nil	Nil	-	Nil	-	-	80%	85%
5.4 Provincial Forensic Services (PFS)												
5.4.1 Number of fraud perception surveys conducted	1	Nil	Nil	Nil	Nil	Nil	-	Nil	-	-	1	1
5.4.2 Percentage of PFS recommendations followed up	80%	80%	93.6%	93.6%	80%	96.6%	96.6%	80%	92%	92%	80%	92%
5.4.3 Percentage of fraud prevention activities allocated to the PFS implemented	90%	Nil	Nil	Nil	Nil	Nil	-	Nil	-	-	90%	103.68%
5.5 Legal Services												
5.5.1 Number of reports containing an analysis of all provincial litigation matters and associated awards and judgments submitted	2	Nil	Nil	Nil	1	1	1	Nil	-	-	1	1
5.5.2 Number of legal training opportunities provided to employees of the Western Cape Government	40	10	14	14	10	23	23	10	13	13	10	17
5.5.3 Number of requests assigned and attended to by legal advisers	2 048	512	560	560	512	664	664	512	606	606	512	613
5.5.4 Number of provincial departments' delegations reviewed for consistency with legislation	4	Nil	Nil	Nil	Nil	Nil	-	Nil	-	-	4	4
5.6 Corporate Communication												
5.6.1 Number of on-brand creative execution assessment reports issued	4	1	1	1	1	1	1	1	1	1	1	1
5.6.2 Number of Better Together magazines published to communicate the vision, values and brand to Western Cape Government employees	5	1	1	1	1	1	1	1	2	2	2	1
5.6.3 Number of reports issued on completed client-generated products and services	2	Nil	Nil	Nil	1	1	1	Nil	-	-	1	1
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