



Programme / Sub programme / Performance Measures	Target for 2018/19 as per Annual Performance Plan (APP)	1 <sup>st</sup> Quarter Planned output as per APP	1 <sup>st</sup> Quarter Preliminary output	1 <sup>st</sup> Quarter Actual output - validated	2 <sup>nd</sup> Quarter Planned output as per APP	2 <sup>nd</sup> Quarter Preliminary output	2 <sup>nd</sup> Quarter Actual output - validated	3 <sup>rd</sup> Quarter Planned output as per APP	3 <sup>rd</sup> Quarter Preliminary output
<b>Programme 4: Centre for e-Innovation</b>									
<b>Subprogramme 4.2: Strategic ICT Services</b>									
ICT governance maturity rating (COBIT 5)	1	-	-	-	-	-	-	-	-
Number of prioritised Western Cape Government citizen-facing services automated	2	-	-	-	-	-	-	-	-
Percentage of Ce-I service standards met in a given year	1	-	-	-	-	-	-	-	-
Number of departmental ICT plans reviewed	13	-	-	-	13	-	-	-	-
Number of e-government access channels managed through which citizens actively engage government	11	-	-	-	-	-	-	-	-
Number of prioritized-citizen-facing services automated	1	-	-	-	-	-	-	-	-
Presidential Hotline resolution rate	95	95	99.51	99.51	95	99.34	99.34	95	99.48
Average percentage systems uptime and availability	98	98	98.09	98.09	98	98.91	98.91	98	98.79
<b>Subprogramme 4.3: GITO Management Services</b>									
Average percentage network uptime and availability maintained	98	98	99.91	99.91	98	99	100	98	100
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
Total number of new Cape Access Centres established	-	-	-	-	-	-	-	-	-
<b>Subprogramme 4.4: Connected Government and Unified Communications</b>									
Number of WCG sites provided with Broadband connectivity	2 000	-	-	-	-	-	-	-	-
<b>Subprogramme 4.5: Transversal Applications Development and Support</b>									
Percentage of transversal business application solutions implemented	80	-	-	-	-	-	-	-	-
<b>Programme 5: Corporate Assurance (Corporate Services Centre)</b>									
<b>Subprogramme 5.2: Enterprise Risk Management</b>									
Level of WCG governance maturity	Finalisation of a single governance framework for WCG and an associated maturity model	-	-	-	-	-	-	-	-
Number of Legal Services service standards met in a given year	14	-	-	-	-	-	-	-	-
Number of Communication campaign reports issued	2	-	-	-	-	-	-	-	-
Number of enterprise risk management implementation plans approved by Accounting Officers	12	12	12	12	-	-	-	-	-
Percentage completion of activities in approved enterprise risk management implementation plans allocated to D:ERM	85	-	-	-	-	-	-	-	-
<b>Subprogramme 5.3: Internal Audit</b>									
Percentage of internal audit areas completed as per approved internal audit coverage plans.	100	-	-	-	-	-	-	-	-
Percentage internal audit recommendations incorporated into agreed action plans recommendations	98	-	-	-	-	-	-	-	-
Percentage of action plans expired by the end of the third quarter followed up	98	-	-	-	-	-	-	-	-
<b>Subprogramme 5.4: Provincial Forensic Services (PFS)</b>									
Number of fraud and corruption training sessions facilitated	100	-	-	-	-	-	-	-	-
Percentage of fraud prevention activities allocated to the PFS implemented	85	-	-	-	-	-	-	-	-
Number of forensic investigations finalised	30	-	-	-	-	-	-	-	-
Percentage of PFS recommendations followed up	85	85	89	89	85	91	91	85	84
<b>Subprogramme 5.5: Legal Services</b>									
Number of provincial departments' delegations reviewed for consistency with legislation	3	-	-	-	-	-	-	-	-
Number of reports containing an overview of the provincial legislative drafting programme	1	-	-	-	-	-	-	-	-
Number of reports containing an analysis of all provincial litigation matters and associated awards and judgments submitted	2	-	-	-	1	1	1	-	-
number of legal training opportunities provided to employees of the Western Cape Government	40	-	-	-	20	23	23	-	-
Number of requests assigned and attended to by legal advisors	2 450	625	535	535	625	517	517	625	608
<b>Subprogramme 5.6: Corporate Communication</b>									
Number of on-brand creative execution assessment reports issued	4	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	4	1	1	1	1	1	1	1	1
Number of reports issued on completed client-generated products and services	2	-	-	-	1	1	1	-	-
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