



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	3 <sup>rd</sup> Quarter Actual output - validated	4 <sup>th</sup> Quarter Planned output as per APP	4 <sup>th</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	2	-	-	-	-	-	-	-	-	-	-	-
Percentage of Ce-I service standards met in a given year	0.85	-	-	-	-	-	-	-	-	-	-	-
Number of departmental ICT plans reviewed	13	-	-	-	13	-	-	-	-	-	-	13
Number of e-government access channels managed through which citizens actively engage government	11	-	-	-	-	-	-	-	-	-	11	14
Number of prioritized-citizen-facing services automated	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
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
<b>Subprogramme 4.3: GITO Management Services</b>												
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
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
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	-	-	-	-	-	-	-	-	-	2 000	1 875
<b>Subprogramme 4.5: Transversal Applications Development and Support</b>												
Percentage of transversal business application solutions implemented	80	-	-	-	-	-	-	-	-	-	80	91
<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	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	85	97
<b>Subprogramme 5.3: Internal Audit</b>												
Percentage of internal audit areas completed as per approved internal audit coverage plans.	100	-	-	-	-	-	-	-	-	-	100	98
Percentage internal audit recommendations incorporated into agreed action plans	98	-	-	-	-	-	-	-	-	-	98	99
Percentage of action plans expired by the end of the third quarter followed up	98	-	-	-	-	-	-	-	-	-	98	99
<b>Subprogramme 5.4: Provincial Forensic Services (PFS)</b>												
Number of fraud and corruption training sessions facilitated	100	-	-	-	-	-	-	-	-	-	100	115
Percentage of fraud prevention activities allocated to the PFS implemented	85	-	-	-	-	-	-	-	-	-	85	98.6
Number of forensic investigations finalised	30	-	-	-	-	-	-	-	-	-	30	32
Percentage of PFS recommendations followed up	85	85	89	89	85	91	91	85	84	84	85	90
<b>Subprogramme 5.5: Legal Services</b>												
Number of provincial departments' delegations reviewed for consistency with legislation	3	-	-	-	-	-	-	-	-	-	3	3
Number of reports containing an overview of the provincial legislative drafting programme	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
number of legal training opportunities provided to employees of the Western Cape Government	40	-	-	-	20	23	23	-	-	-	20	20
Number of requests assigned and attended to by legal advisors	2 450	625	535	535	625	517	517	625	608	608	575	528
<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	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	1	1	1
Number of reports issued on completed client-generated products and services	2	-	-	-	1	1	1	-	-	-	1	1

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