



Programme 5: Corporate Assurance (Corporate Services 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 (PFS)	Number of forensic investigations finalised	-	-	-	-	-	-	-	-	-	30	33	
		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	Number of statutory reports submitted to Provincial Treasury	1	1	1	2	2	2	1	1	1	2	2
		Subprogramme 1.6: Financial Management	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 Information	Number of annual publications produced on measuring a set of key governance indicators	-	-	-	-	-	-	-	-	-	-	1	1
		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	1
	Subprogramme 2.4: Strategic Programmes (Chief Directorate: International and Priority Programmes)	Number of consolidated reports submitted on strategic international engagements	1	1	1	1	1	1	1	1	1	1	1	1
		Number of consolidated reports submitted on strategic priority projects	1	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-Innovation	Subprogramme 4.2: Strategic ICT Services	Residential Hotline resolution rate	95	99.19	99.19	95	99.34	99.34	95	99	99	95	99.46	
		Total number of new Cape Access Centres established	0	1	1	-	0	0	-	-	-	-	-	

	<b>Subprogramme 4.3: GITO Management Services</b>	Average percentage network uptime and availability maintained	98	98.11	98.11	98	99.18	99.18	98	99.02	99.02	98	99.07
		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
<b>Programme 5: Corporate Assurance (Corporate Services Centre)</b>	<b>Subprogramme 5.4: Provincial Forensic Services (PFS)</b>	Percentage of PFS recommendations followed up	85	98	98	85	92	92	85	84	84	85	85
		<b>Subprogramme 5.5: Legal Services</b>	number of legal training opportunities provided to employees of the Western Cape Government	-	-	-	20	24	24	-	-	-	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
	<b>Subprogramme 5.6: Corporate Communication</b>	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
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