PUBLICATION OF PERFORMANCE DATA FOR PROVINCIAL DEPARTMENTS

2017/18 FINANCIAL YEAR

QUARTER 4 - PRELIMINARY DATA AND QUARTER 1-3 VALIDATED DATA(as reported on the EQPR system on 30 April 2018)

DEPARTMENT TRANSPORT, SAFETY AND LIAISON

APP for FY 2017-18 for Provincial Institution of Safety and Liaison of location Northern Cape

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Audited Annual	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4	Annual Target	Preliminary
Programme 1: Administration	**Sub Programme: Corporate Services**	Number of Human Resource Plans approved									0	1
		Number of reviewed and approved IT Governance policies and plans submitted									5	5
	Sub Programme: Policy and Planning	Number of Annual Reports submitted and published									1	1
		Number of Annual Performance Plans submitted and published									1	1
Programme 2: Provincial Secretariat for Police Service	**Sub Programme 2.2: Policy and Research**	Number of research reports on special projects compiled									1	1

	Sub Programme 2.3: Monitoring and Evaluation	Number of reports on the implementation of National Monitoring Tool recommendations compiled									4	4
Programme 1: Administration	**Sub Programme : Policy and Planning**	Number of Quarterly Performance Reports submitted	1	1	1	1	1	1	1	1	4	4
	Sub Programme: Corporate Services	Number of litigation management reports submitted	1	1	1	1	1	1	1	0	4	3
		Number of Labour Relations databases submitted	3	3	3	3	3	3	3	3	12	12
		Number of reports submitted on the training and development of staff	1	1	1	1	1	1	1	1	4	4
		Number of reports on employees assessed according to the Employee Performance Management Development System Policy (EPMDS) and SMS Handbook	3	3	2	2	1	1	1	1	7	7
		Number of reports to promote women empowerment, gender equality and persons with disability	1	1	1	1	1	1	1	1	4	4

		Number of security clearances and preliminary screening submitted	3	3	3	3	3	3	3	3	12	12
	Sub Programme: Office of the Chief Financial Officer	Number of in Year Monitoring Reports to Treasury	3	3	3	3	3	3	4	4	13	13
		Number of Interim and Annual Financial Statements submitted	1	1	1	1	1	1	1	1	4	4
		Number of progress reports on Audits Action Plan	1	1	1	1	1	1	1	1	4	4
		Percentage of women financially assisted through procurement processes	10	10	10	10	10	10	10	10	10	10
Programme 2: Provincial Secretariat for Police Service	**Sub Programme 2.2: Policy and Research**	Number of community safety research conducted	2	2	2	2	2	2	2	2	8	8
	Sub Programme 2.3: Monitoring and Evaluation	Number of management reports compiled on service delivery complaints against SAPS	1	1	1	1	1	1	1	1	4	4
		Number of reports compiled on implementation of IPID recommendations by SAPS	1	1	1	1	1	1	1	1	4	4
		Number of police stations monitored and reports compiled	5	5	5	5	5	6	5	5	20	21

		Number of Domestic Violence Act (DVA) Compliance Reports compiled	1	1	1	1	1	1	1	1	4	4
		Number of reports on Monitoring and Evaluation Special Projects compiled	0	0	0	0	0	0	1	1	1	1
	Sub Programme 2.4: Safety Promotion	Number of crime prevention programmes implemented	4	4	4	4	4	4	4	4	4	4
	Sub Programme 2.5: Community Police Relations	Number of functional CPFs assessed	7	9	7	7	7	7	9	9	30	32
		Number of functional CSFs assessed	1	1	1	1	1	1	2	3	5	6

ROADS AND TRANSPORT

planning, monitoring & evaluation
Department:
Planning, Monitoring and Evaluation
REPUBLIC OF SOUTH AFRICA

APP for FY 2017-18 for Provincial Institution of Roads and Transport of location Northern Cape

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Audited Annual	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4	Annual Target	Preliminary
Programme 3: Transport Operations	3.2 Public Transport Services	Number of routes subsidised									65	61
Programme 4: Transport Regulation	4.2 Transport Administration and Licensing	Number of compliance inspections conducted									60	63
Programme 3: Transport Operations	3.2 Public Transport Services	Number trips subsidised	10004	9881	10373	9881	10324	10225	10095	10076	40796	10320
		Number kilometers subsidised	419380	409844.10	437528	435094	434375	423453,1	425218	418347,8	1716501	414618
		Number of Provincial Regulating Entity	2	4	2	2	2	2	2	2	8	9

		hearings conducted										
		Number of learners subsidised with transport	24750	24426	24750	24271	24750	24764	24750	23607	24750	23607
	3.3 Transport Safety and Compliance	Number of road safety awareness programmes	43	45	32	45	53	54	22	33	150	173
		Number of schools involved in road safety education programme	30	35	25	35	15	16	30	33	100	117
		Number of reports on public roadworthiness inspections conducted	1	1	1	1	1	1	1	1	4	4
	3.4 Transport Systems	Number of comprehensive transport plans submitted	0	0	4	0	0	4	3	3	7	7
	3.5 Infrastructure Operations	Number of reports on the promotion of non-motorised transport submitted	1	1	1	1	1	1	1	1	4	4

		Number of reports on the Two Key Infrastructure Projects coordinated	2	2	2	2	2	2	2	2	8	8
Programme 4: Transport Regulation	**4.4 Law Enforcement**	Number of speed operations conducted	395	389	400	461	505	503	300	427	1600	1821
		Number of vehicles weighed	12000	8807	12000	13466	9000	13323	7000	11712	40000	47261
		Number of drunken driving operations conducted	230	220	250	344	320	383	200	312	1000	1294
		Number of vehicle stopped and checked	30000	42624	26000	45903	44000	62435	20000	46380	120000	203935

PUBLIC WORKS

planning, monitoring & evaluation
Department:
Planning, Monitoring and Evaluation
REPUBLIC OF SOUTH AFRICA

APP for FY 2017-18 for Provincial Institution of Public Works of location Northern Cape

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Audited Annual	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4	Annual Target	Preliminary
Programme 1: Administration	**Office of the MEC**	Budget Vote Speech presented to the Legislature.									1	1
Programme 2: Public Works Infrastructure	**Sub Programme 2.2: Planning**	CAMP submitted to the relevant Treasury in accordance with GIAMA									1	1
	Sub Programme 2.6: Immovable Asset Management	Number of immovable assets verified in the Immovable Asset Register (IAR) in accordance with the mandatory requirements of National Treasury									300	571

	Sub Programme 2.7: Facilities Operations	Number of condition assessments conducted on state-owned buildings									300	70
		Number of leased accommodation (leased in) provided within agreed time period									3	2
		Number of properties receiving facilities management services									22	22
		Number of condition assessments conducted on state-owned buildings									300	70
Transport Infrastructure	**Infrastructure Planning**	Number of kilometres of surfaced roads visually assessed as per the applicable TMH									3579	3579

		manual										
		Number of kilometers of gravel roads visually assessed as per the applicable TMH Manual									11873	11873
		Number of reports done for management system									3	3
		Number of Infrastructure plan compiled									1	1
Programme 1: Administration	**Corporate Support**	Submit financial reports in line with Provincial guidelines and within prescribed period	25	25	22	22	23	23	22	20	92	90
		Number of risk assessment done to update the Risk Register during the year	1	1	1	1	1	1	1	1	4	4
		Number of prescribed reports Submitted to DPSA, PSETA, CETA and SAHRC in terms of PAIA	9	9	6	6	5	5	4	4	24	24

		Percentage of payment process within 30 days	100	92	100	99	100	97	100	95	100	95
	Departmental Strategy	Submit prescribed reports as required by Treasury regulations	1	1	2	2	1	1	2	2	6	6
	Management of the Department	Number of senior management meetings assessing and reviewing the departmental performance	1	1	1	1	1	1	1	1	4	4
Programme 2: Public Works Infrastructure	**Sub Programme 2.3: Design**	Number of infrastructure designs ready for tender	2	3	1	3	0	6	0	3	3	15
		Number of projects costed	2	3	1	3	0	6	0	3	3	15
	Sub Programme 2.4: Construction	Number of capital infrastructure projects completed within the agreed time period	23	3	4	9	1	5	2	1	30	18
		Number of capital infrastructure projects completed within agreed budget	23	5	4	12	1	6	2	3	30	27

		Number of capital infrastructure projects in construction	4	33	1	5	4	3	0	2	9	49
		Number of capital infrastructure projects completed	23	5	4	12	1	6	2	3	30	27
	Sub Programme 2.5: Maintenance	Number of planned maintenance projects awarded	7	3	14	4	12	7	6	13	39	18
		Number of planned maintenance projects completed within the agreed contract period	6	0	13	3	9	5	6	4	34	12

		Number of planned maintenance projects completed within agreed budget	6	1	13	3	9	7	6	5	34	13
		Number of maintenance projects in construction	7	3	14	2	12	7	6	11	39	19
		Number of maintenance projects in completed	60	41	64	55	64	66	59	84	247	253
Programme 3: Expanded Public Works Programme	**Sub Programme 3.2: Community Development**	Number of EPWP work opportunities created by the Provincial Department of Public Works/Roads	3361	2104	2881	883	1919	1242	1439	1438	9600	6043
		Number of Full Time Equivalents (FTEs) created by the Provincial Department of Public Works/Roads	606	261	966	393	1210	858	1250	474,91	4032	623
	Sub Programme 3.3: Innovation and Empowerment	Number of Beneficiary Empowerment Interventions	3	3	0	0	0	0	0	0	3	3

	Sub Programme 3.4: Co-ordination and Compliance Monitoring	Number of public bodies reporting on EPWP targets within the Province	41	25	41	37	41	40	41	41	41	41
		Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the province	4	4	4	4	4	4	4	4	16	16
		Number of work opportunities reported in EPWP-RS by public bodies aligned to the approved EPWP Phase 111 Business Plan target	9935	3604	8515	5631	5674	6543	4253	1162	28377	16542
		Number of jobs created	3361	2104	2881	883	1919	1242	1439	1438	9600	6043
		Number of full time equivalents (FTE's)	606	261	966	393	1210	858	1250	474,91	4032	623

		Number of youths employed (18-35)	1539	1011	1319	841	881	765	661	781	4400	3417
		Number of women employed	1539	925	1319	642	881	596	661	679	4400	2805
		Number of people living with disabilities	56	0	47	0	33	0	24	0	160	0
Transport Infrastructure	**Construction**	Number of kilometres of gravel roads upgraded to surfaced roads	63	63	0	0	4	4	10	10	77	77
	Infrastructure Design	Number of designs or specification document completed	1	1	2	2	2	2	0	0	5	5
	Maintenance	Number of square metres of surfaced roads rehabilitated	0		0	0	130000	20800	120000	229200	250000	250000
		Number of square metres of surfaced roads resealed	0		0	0	1100000	840102	580000	1412800	1680000	2252902

		Number of kilometres of gravel roads re-gravelled	90.8	90.80	118	118.01	77.7	113,88	60.5	60,5	347	
		Number of kilometres of gravel roads bladed	17000	15834.77	18000	20791.25	17000	21009,33	16500	14984,08	68500	
		Number of square meters of blacktop patching	8950	12233.52	9900	11125.84	8950	12504,57	7550	5758,39	35350	

DEPARTMENT OF AGRICULTURE

APP for FY 2017-18 for Provincial Institution of Agriculture of location Northern Cape

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Audited Annual	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4	Annual Target	Preliminary
Programme 1: Administration	Sub Programme 1.2: Senior Management	Number of evaluations conducted									1	0
		Number of performance plans developed									2	2
	Sub Programme 1.3: Corporate Services	Percentage of employees who signed performance agreements									100	99,8
		Ann approved employee health and wellness operational plan									1	1
	Sub Programme 1.4: Financial Management	Number of expenditure and revenue projection reports									1	1
	Sub Programme 1.5: Communication Services	Number of communication plans developed									1	1

Programme 2: Sustainable Resource Management	**Sub Programme 2.2: Land Care**	Number of beneficiaries adopting/practising sustainable production technologies & practices									200	228
		Number of capacity building exercises conducted within approved Land Care projects									2	2
	Sub Programme 2.4: Disaster Risk Management	Number of disaster relief schemes managed									0	2
Programme 3: Farmer Support and Development	**Sub Programme 3.2: Extension and Advisory Services**	Number of smallholder producers supported with agricultural advice									2700	3000
		Number of employment opportunities created for young people									30	0
		Number of CASP projects implemented									20	18
		Number of Ilima/Letsema projects implemented									14	14
	Sub Programme 3.3: Food Security	Number of institutional or community gardens established									20	39
		Number of war on poverty change agents supported									5	21

Programme 4: Veterinary Services	**Sub Programme 4.3: Veterinary Public Health**	Percentage level of abattoir compliance to meat safety legislation									67	82,3
	Sub Programme 4.4: Veterinary Laboratory Services	Number of audits performed									18	14
Programme 5: Research and Technology Development Services	**Sub Programme 5.1: Research**	Number of research and technology development projects implemented to improve agricultural production									13	13
	Sub Programme 5.2: Technology Transfer Services	Number of scientific papers published nationally or internationally									2	3
	Sub Programme 5.3: Infrastructure Support Services	Number of research infrastructure managed									6	6
Programme 6: Agricultural Economics Services	**Sub Programme 6.1: Agric-Business Support and Development**	Number of export opportunities created									1	1
	Sub Programme 6.2: Macroeconomics Support	Enterprise budgets (combuds) annual prices updated and report generated									1	1
		Functional statistical economic database available									1	1
Programme 7: Structured Agricultural Education and Training	**Sub Programme 7.1: Higher Education and Training**	Number of agricultural Higher Education and Training graduates									7	7

Programme 8: Rural Development	**Sub Programme 8.1: Rural Development Coordination**	Number of approved Outcome 7 (CRDP) Programme of Action									1	1
Programme 1: Administration	**Sub Programme 1.2: Senior Management**	Number of performance reports produced	2	2	1	1	1	1	1	1	5	5
		Number of monitoring reports produced	0	0	1	1	0	0	1	1	2	2
	Sub Programme 1.3: Corporate Services	All disciplinary cases captured on Persal	1	1	1	1	1	1	1	1	4	4
		Gender equality strategic framework implementation plan	0	0	1	1	0	0	1	1	2	2
		Job Access strategic framework implementation plan	0	0	1	1	0	0	1	1	2	2
		Number of officials subjected to vetting process	5	5	5	5	5	5	5	5	20	20
		Number of PAIA reports produced	1	1	1	1	1	1	1	2	4	4
		Number of PAJA reports produced	1	0	1	1	1	1	1	2	4	4
	Sub Programme 1.4: Financial Management	Number of In-Year Monitoring reports	4	4	4	3	3	3	3	4	14	15
		Number of MTEF budget submissions	0	0	0	0	1	1	1	1	2	2
		Number of monthly compliance certificates on or before due dates	3	3	3	3	3	3	3	3	12	12
		Number of annual and interim financial statements	1	1	1	1	1	1	1	1	4	4

		Number of risk management reviews conducted	1	0	1	1	1	1	1	2	4	4
		Number of statistical reports regarding procurement submitted to the provincial treasury on or before the due date	3	3	3	3	3	3	3	3	12	12
		Number of reports on verified and reconciled asset register	1	1	1	1	1	1	1	1	4	4
		Number of DAMP reports submitted to the provincial treasury	3	3	3	3	3	3	3	3	12	12
	Sub Programme 1.5: Communication Services	Number of publications produced	14	14	14	14	14	14	14	14	56	56
		Number of end-user training conducted on Microsoft Office application	3	3	3	2	2	2	2	3	10	10
		Response time on User call resolution	Less than 5 days	less than 5 days	Less than 5 days	Less than 5 days	Less than 5 days	less than 5 days	Less than 5 days	Less than 5 days	Less than 5 days	Less than 5 days
		Number of media campaigns	1	9	2	11	2	2	2	2	7	24
Programme 2: Sustainable Resource Management	**Sub Programme 2.1: Engineering Services**	Number of agricultural infrastructure established	2	3	10	10	30	18	8	22	50	53
	Sub Programme 2.2. Land Care	Number of hectares protected / rehabilitated to improve agricultural production	500	0	1000	1038	2000	2020	2000	4060	5500	7118

		Number of green jobs created	0	0	50	99	50	71	50	30	150	234
		Number of awareness campaigns conducted on Land Care	0	0	0	0	2	2	1	1	3	3
	Sub Programme 2.3: Land Use Management	Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of agricultural land use	40	91	60	425	60	187	40	7	200	516
	Sub Programme 2.4: Disaster Risk Management	Number of disaster risk reduction programmes managed	3	3	3	3	3	3	3	3	12	12
Programme 3: Farmer Support and Development	**Sub Programme 3.1: Farmer-settlement and Development**	Number of smallholder producers receiving support	100	149	400	56	500	533	500	528	1500	1267
		Number of municipalities supported to manage commonages	7	7	9	9	5	6	5	4	26	26
		Number of landholding institutions provided with support	4	4	4	4	4	4	4	3	16	15
	Sub Programme 3.2: Extension and Advisory Services	Number of work opportunities created through EPWP (CASP&Ilima/Letsema)	100	194	300	249	300	87	300	322	1000	851

		Number of youth farmers supported	10	13	15	33	15	15	15	26	55	87
		Number of female farmers supported	25	36	30	34	30	30	25	45	110	145
	Sub Programme 3.3: Food Security	Number of households benefiting from agricultural food security initiatives	100	136	500	500	400	430	200	200	1200	1256
		Number of hectares cultivated for food production in communal areas and land reform projects	0	0	300	578.03	500	422,5	0	56	800	348
		Number of household gardens established	100	100	200	234	50	273	50	73	400	680
Programme 4: Veterinary Services	**Sub Programme 4.1: Animal Health**	Number of epidemiological units visited for veterinary interventions	700	840	750	1530	850	1073	700	1043	3000	4727
	Sub Programme 4.2: Export Control	Number of clients serviced for animal and animal products export control	80	79	80	81	40	55	50	50	250	266
	Sub Programme 4.3: Veterinary Public Health	Number of Food Safety Campaigns conducted	5	5	5	5	4	4	4	4	18	18

	Sub Programme 4.4: Veterinary Laboratory Services	Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements	5500	9885	6000	8751	6000	6076	4500	11754	22000	36474
Programme 5: Research and Technology Development Services	**Sub Programme 5.1: Research**	Number of scientific investigations conducted	2	2	2	3	2	2	2	2	8	8
	Sub Programme 5.2: Technology Transfer Services	Number of research presentations made nationally or internationally	1	0	3	3	1	4	1	1	6	8
		Number of presentations made at technology transfer events	2	4	2	3	2	6	2	2	8	15
		Number of articles in popular media	1	0	1	0	1	3	0	2	3	3
		Number of spatial datasets or maps created	4	4	4	4	4	4	4	4	16	16
		Number of development projects/programmes supported	2	2	3	3	3	3	2	3	10	11
		Number of reports on support provided to Kalahari Kid Cooperation	1	1	1	1	1	1	1	1	4	4
Programme 6: Agricultural Economics Services	**Sub Programme 6.1: Agric-Business Support and Development**	Number of Agri-Businesses supported with agricultural economic services to access markets	1	1	2	3	1	0	1	3	5	5

		Number of clients who have benefitted from agricultural economic advice provided	300	353	250	178	65	160	75	79	690	617
		Number of new cooperatives registered	3	3	1	10	2	0	1	1	7	16
		Number of agricultural economic studies conducted	2	2	2	2	2	2	2	2	8	7
	Sub Programme 6.2: Macroeconomics Support	Number of agricultural economic information responses provided	2	2	2	3	2	1	2	2	8	10
		Number of economic reports compiled	2	2	2	2	3	3	5	5	12	12
		Number of new enterprise budgets (combuds) developed	0	0	2	2	2	2	0	0	4	3
Programme 7: Structured Agricultural Education and Training	**Sub Programme 7.2: Further Education and Training (FET)**	Number of participants trained in agricultural skills development programmes	200	334	500	493	500	690	100	481	1300	2059
Programme 8: Rural Development	**Sub Programme 8.1: Rural Development Coordination**	Number of reports on outcome 7	1	1	1	1	1	1	1	1	4	4
		Number of Outcome 7 Provincial Technical Implementation forum meetings convened	1	0	1	1	1	1	1	1	4	3

	Sub Programme 8.2: Social Facilitation	Number of structures supported to achieve social cohesion and development	1	1	2	2	1	1	1	1	5	5
	Sub Programme 8.3: Farm Worker Development	Number of farmworker advocacy sessions held	5	5	5	6	5	8	5	5	20	24
		Number of Provincial delivery forum meetings held	1	1	1	1	1	1	1	1	4	4
		Number of farmwokers and farm dwellers assisted to access government services	150	16	200	278	50	369	100	108	500	757

DEPARTMENT SOCIAL DEVELOPMENT

planning, monitoring & evaluation
Department:
Planning, Monitoring and Evaluation
REPUBLIC OF SOUTH AFRICA

APP for FY 2017-18 for Provincial Institution of Social Development of location Northern Cape

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Audited Annual	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4	Annual Target	Preliminary
Programme 1: Administration	**Sub Programme 1.2: Corporate Management Services**	Number of social worker bursary holders that graduated									15	27
		Number of social worker bursary holder graduates employed by DSD									15	19
		Number of EPWP work opportunities created									1000	1612
		Number of learners on learnership programmes									40	44
		Number of MTEF Budget submissions									1	1
		Number of Expenditure and Revenue projection reports									1	1

		Number of reviewed and approved Human Resources Plan implemented									1	1
		Approved planning and reporting documents: Annual Performance Plan									1	1
		Approved planning and reporting documents: Annual Report									1	1
Programme 2: Social Welfare Services	**Sub Programme 2.2: Services to Older Persons**	Number of residential facilities for older persons									24	24
	Sub Programme 2.3: Services to the Persons with Disabilities	Number of residential facilities for persons with disabilities									3	3
	Sub Programme 2.4: HIV and AIDS	Number of organisations trained on social and behaviour change programmes									15	16
Programme 3: Children and Families	**Sub Programme 3.4: ECD and Partial Care**	Number of ECD practitioners in registered ECD programmes									375	949
	Sub Programme 3.5: Child and Youth Care Centres	Number of child and youth care centres									12	11

	Sub Programme 3.6: Community-Based Care Services for children	Number of Child and Youth Care Worker trainees who received training through the Isibindi model									80	101
Programme 4: Restorative Services	**Sub Programme 4.3: Victim empowerment**	Number of funded Victim Empowerment Programme service centres									5	5
Programme 5: Development and Research	**Sub Programme 5.10: Institutional Funding and Monitoring**	Number of services approved as guided by the specifications plan per service, in compliance with the Non-Profit Organizations Act									10	10
	Sub Programme 5.3: Institutional capacity building and support for NPOs	Number of funded NPOs									723	750
	Sub Programme 5.4: Poverty Alleviation and Sustainable Livelihoods	Number of community mobilization enhancement interventions facilitated to promote comprehensive integrated community development									13	13

	Sub Programme 5.8: Population Policy Promotion	Number of Population Policy Monitoring and Evaluation reports produced									1	1
		Number of research projects completed									2	4
		Number of demographic profile projects completed									20	60
		The number of households with no income receiving DSD basket of services to assist households towards sustainability									2667	2706
		The number of change agents referred for development and economic opportunities to support and facilitate change agents towards sustainability									2667	6007
	Sub Programme 5.9: Expanded Public Works Programme (EPWP)	Number of beneficiaries accessing incentive grant									824	922
		Number of EPWP work opportunities created									1000	1612

Programme 1: Administration	**Sub Programme 1.2: Corporate Management Services**	Number of monthly compliance certificates on or before due date	3	3	3	3	3	3	3	3	12	12
		Number of In-Year Monitoring reports	3	3	3	3	3	3	3	3	12	12
		Number of Annual and interim financial statements	0	0	1	1	1	1	1	1	3	3
		Number of verified and reconciled asset register	3	3	3	3	3	3	3	3	12	12
		Number of risk management reviews conducted	1	1	1	1	1	1	1	1	4	4
		Number of statistical reports regarding procurement submitted to the Provincial Treasury on or before the due date	3	3	3	3	3	3	3	3	12	12
		Number of DAMP reports submitted to the Provincial Treasury on or before due date	3	3	3	3	3	3	3	3	12	12
Programme 2: Social Welfare Services	**Sub Programme 2.2: Services to Older Persons**	Number of older persons accessing residential facilities	1728	1980	1728	1793	1728	1690	1728	1806	6912	1980

		Number of older persons accessing community-based care and support services	2388	3111	2150	3046	2000	2926	888	2746	7426	3111
	Sub Programme 2.3: Services to the Persons with Disabilities	Number of persons with disabilities accessing residential facilities	840	834	840	830	840	828	840	830	3360	834
		Number of persons with disabilities accessing services in funded protective workshops	675	640	675	615	675	623	675	668	2700	668
		Number of people with disabilities accessing social development services	800	1238	800	1060	800	1012	800	811	3200	4121
		Number of advocacy and awareness programmes conducted	25	30	25	53	50	50	5	5	105	138
	Sub Programme 2.4: HIV and AIDS	Number of beneficiaries reached through social and behaviour change programmes	160	294	200	468	200	485	160	507	720	1754
		Number of beneficiaries receiving Psychosocial Support Services	1600	6262	1600	11256	1600	11128	1600	13930	6400	42576

		Number of orphans and vulnerable children within support groups receiving psycho social support services by the HCBC organizations for FY 2017-18-Social Development	622	394	624	711	622	452	622	608	2490	2165
	Sub Programme 2.5: Social Relief	Number of individuals who benefited from DSD Social Relief programmes	13000	7382	23375	11654	11750	6328	6875	6805	55000	32169
Programme 3: Children and Families	**Sub Programme 3.2: Care and Services to Families**	Number of families participating in Family Preservation services	2850	3112	2950	3287	2500	2462	2200	3606	10500	12467
		Number of family members reunited with their families	35	60	35	59	30	58	20	46	120	223
		Number of families participating in parenting skills programmes	1245	1028	1245	1865	1090	1339	880	1264	4460	5496
		Number of families participating in Family Preservation programmes	1640	1932	1940	2032	1260	1846	1100	1465	5940	7275

		Number of family members participating in advocacy and awareness campaigns	2300	1873	1100	1540	900	1605	700	679	5000	5697
	Sub Programme 3.3: Child Care and Protection	Number of orphans and vulnerable children receiving Psychosocial Support Services	364	466	1120	909	170	338	170	439	1824	2152
		Number of children awaiting foster care placement	50	14	50	2	50	6	50	1	200	14
		Number of children placed in foster care	315	232	315	245	350	158	270	102	1250	737
		Number of orders of children in foster care reviewed by Government and NPOs in order to offer them alternative safe environment	1626	1609	1537	1316	1549	885	1099	2229	5811	6039
		Number of children reached through awareness campaigns	2042	3158	1207	1660	2027	1639	1207	1814	6483	8271
	Sub Programme 3.4: ECD and Partial Care	Number of fully registered ECD centres	54	76	54	76	54	54	54	54	54	76

		Number of fully registered ECD programmes	1	1	1	1	1	1	1	1	1	1
		Number of conditionally registered ECD centres	102	130	102	130	102	102	102	102	102	130
		Number of conditionally registered ECD programmes	1	0	1	0	1	1	1	1	1	1
		Number of children accessing registered ECD programmes	18382	18630	18382	26785	18382	11175	18382	10342	18382	26785
		Number of subsidised children accessing registered ECD programmes	19762	15856	19762	14120	19762	7692	19762	7137	19762	15856
		Number of children 0-4 years inclusive of children with disabilities accessing non-centre based ECD services	270	914	270	1563	420	1306	420	1541	1380	5324
		Number of 4 year old children who receive quality improvement ECD services to ensure school readiness	90	25	90	25	90	138	90	121	90	138

	Sub Programme 3.5: Child and Youth Care Centres	Number of children in need of care and protection in funded Child and Youth Care Centres	300	429	300	431	300	350	300	337	300	431
	Sub Programme 3.6: Community-Based Care Services for children	Number of children accessing services through the Isibindi model	750	3413	750	2594	750	1419	750	2495	3000	3413
Programme 4: Restorative Services	**Sub Programme 4.2: Crime Prevention and support**	Number of children in conflict with the law assessed	280	294	280	291	239	250	239	338	1038	1173
		Number of children in conflict with the law awaiting trial in secure care centres	300	214	300	147	250	107	250	152	1100	214
		Number of sentenced children in secure care centres	10	34	10	34	10	4	10	42	40	42
		Number of children in conflict with the law referred to diversion programmes	250	218	250	124	175	88	175	72	850	502
		Number of children in conflict with the law who completed diversion programmes	250	62	250	119	150	92	150	52	800	325

		Number of children in conflict with the law in secure care centres receiving therapeutic services	350	352	350	501	250	325	250	388	1200	1566
		Number of children who benefit from crime prevention programmes rendered by Government to prevent young people from becoming involved in crime or to re-offend	3500	3909	4000	4015	4000	3942	3500	6362	15000	18228
	Sub Programme 4.3: Victim empowerment	Number of victims of crime and violence accessing services from funded Victim Empowerment Programme service centres	37	50	38	39	38	49	37	56	150	194
		Number of victims of human trafficking identified	2	2	3	0	3	0	2	0	10	2
		Number of human trafficking victims who accessed social services	2	0	2	0	2	0	2	0	8	0

		Number of victims of crime and violence receiving psycho-social support services	325	851	325	1048	325	972	325	790	1300	3647
		Number of 365 days Awareness campaigns on no violence on women and children implemented	390	168	390	438	390	600	390	365	1560	1513
	Sub Programme 4.4: Substance Abuse, Prevention and Rehabilitation	Number of children younger than 18 years reached through substance abuse prevention programmes	63	96	62	86	63	118	62	119	250	419
		Number of people (18 and above) reached through substance abuse prevention programmes	63	123	62	89	63	64	62	153	250	429
		Number of service users who accessed in-patient treatment services at funded treatment centres	39	42	43	52	36	49	33	15	151	158
		Number of service users who accessed out-patient based treatment services	206	195	206	206	204	99	204	127	820	631

		Number of new clients receiving after care services	26	11	30	41	27	36	25	15	108	103
		Number of substance abuse prevention programmes implemented	251	512	240	678	212	510	210	423	913	2123
Programme 5: Development and Research	**Sub Programme 5.10:Institutional Funding and Monitoring**	Number of funded services monitored as guided by the specifications plan per service in compliance with the PFMA and Regulations	10	10	10		10	10	10	10	10	10
	Sub Programme 5.2: Community Mobilisation	Number of people reached through community mobilisation programmes	1950	3611	1950	3708	1950	3130	1950	2047	7800	12496
	Sub Programme 5.3: Institutional capacity building and support for NPOs	Number of NPOs capacitated according to the capacity building guideline	20	33	30	30	30	36	20	22	100	121
	Sub Programme 5.4: Poverty Alleviation and Sustainable Livelihoods	Number of poverty reduction initiatives supported	141	141	141	140	141	141	141	141	141	141
		Number of people benefitting from poverty reduction initiatives	445	440	445	21	445	14	445	0	445	475

		Number of households accessing food through DSD food security programmes	1000	1182	2000	1872	1000	1140	1000	1118	5000	5197
		Number of people accessing food through DSD feeding programmes (centre-based)	27000	24086	27000	17903	27000	22139	27000	18454	27000	82582
		Number of SIAT's conducted on projects located in WOP areas to measure the impact of service delivery towards poor households	5	5	5	5	5	5	5	5	20	5
	Sub Programme 5.5: Community Based Research and Planning	Number of households profiled	2667	2821	0	0	0	0	0	0	2667	2821
		Number of communities profiled in a ward	13	13	0	0	0	0	0	0	13	13
		Number of community based plans developed	13	13	0	0	0	0	0	0	13	13
	Sub Programme 5.6: Youth development	Number of youth development structures supported	25	25	25	25	25	25	25	25	25	25

		Number of youth participating in skills development programmes	100	183	100	150	140	85	0	71	340	489
		Number of youth participating in youth mobilisation programmes	5000	16770	5000	11543	5000	6233	5000	5875	20000	40421
	Sub Programme 5.7: Women development	Number of women participating in empowerment programmes	15	22	15	9	15	9	15	27	60	67
	Sub Programme 5.8: Population Policy Promotion	Number of population capacity development sessions conducted	3	4	3	5	3	3	3	3	12	15
		Number of individuals who participated in population capacity development sessions	25	78	25	72	25	37	25	52	100	239
		Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	3	4	3	6	3	6	3	4	12	20

DEPARTMENT OF EDUCATION

planning, monitoring & evaluation
Department:
Planning, Monitoring and Evaluation
REPUBLIC OF SOUTH AFRICA

APP for FY 2017-18 for Provincial Institution of Education of location Northern Cape

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Audited Annual	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4	Annual Target	Preliminary
Programme 1: Administration	**Programme 1: Administration**	Percentage of education expenditure going towards non-personnel items									23,9	23,4
		Percentage of textbooks delivered to schools as per orders placed before the reopening of schools									95	76
		Complete and consistent post-provisioning policy and regulations in place and proceed with implementation and monitoring.									100	100

		Number of Funza Lushaka bursary holders placed by June of the year after qualifying									100	116
		Percentage of district managers assessed against developed criteria									100	100
Programme 2: Public Ordinary School Education	**Programme 2: Public Ordinary School Education**	Number of full service schools servicing learners with learning barriers									12	23
		The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)									66	97,1
		The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)									55	112,5
		Number of learners in public ordinary schools benefiting from the “No Fee Schools” policy									189000	189601
		Number of educators trained in Literacy/Language content and methodology									3800	3667

		Number of educators trained in Numeracy/Mathematics content and methodology									1800	1896
		Number of schools provided with multi-media resources									2	42
		The percentage of learners who are in classes with no more than 45 learners.									60	95,4
		Percentage of Grade 1-9 learners provided with required workbooks per grade per year									98	100
		Percentage of learners who complete the whole curriculum each year									60	60
		Percentage of schools producing the minimum set of management documents at a required standard									10	41,2
		Percentage of SGB's in sampled schools that meets the minimum criteria in terms of effectiveness every year									18	35,4

		The percentage of schools that have acquired the full set of financial management responsibilities on the basis of an assessment of their financial management capacity									98	99,3
		The average hours per year spent by teachers on professional development activities per year									60	60
		Percentage of teachers meeting required content knowledge levels after support									60	60
Programme 3: Independent School Subsidies	**Programme 3: Independent School Subsidies**	Percentage of registered independent schools receiving subsidies									16,7	16,7
		Number of learners at subsidised registered independent schools									1673	1686
Programme 4: Public Special School Education	**Programme 4: Public Special School Education**	Percentage of special schools serving as Resource Centres									72,2	72,7
		Number of learners in public special schools									2009	2097
Programme 5: Early Childhood Development	**Programme 5: Early Childhood Development**	Number of public schools that offer Grade R.									381	381

		Percentage of Grade 1 learners who have received formal Grade R education in public ordinary and/or special schools and registered independent schools/ECD sites.									81	88,6
		Percentage of GR R practitioners with NQF level 6									10	8
Programme 6: Infrastructure Development	**Programme 6: Infrastructure Development**	Number of public ordinary schools provided with water supply									0	0
		Number of public ordinary schools provided with electricity supply									0	0
		Number of public ordinary schools provided with sanitation facilities									0	0
		Number of additional specialist rooms built in public ordinary schools (includes replacement schools).									1	0
		Number of new schools completed and ready for occupation (includes replacement schools)									1	0
		Number of new schools under construction (includes replacement schools)									11	6

		Number of new or additional Grade R classrooms built (includes those in replacement schools).									8	6
		Number of hostels built									0	0
		Number of schools where scheduled maintenance projects were completed									50	38
		Number of additional classrooms built in, or provided for, existing public ordinary schools (includes replacement schools)									38	6
		The percentage of public ordinary schools where upgrades or additional supply was provided in terms of water in line with agreed norms and standards									6	1,8
		The percentage of public ordinary schools where upgrades or additional supply was provided in terms of electricity and in line with agreed norms and standards									2	1,7

		The percentage of public ordinary schools where upgrades or additional supply was provided in terms of sanitation in line with agreed norms and standards									3	6,8
Programme 7: Examination and Education Related Services	**Programme 7: Examination and Education Related Services**	Percentage of learners who passed National Senior Certificate (NSC)									78	75,6
		Percentage of Grade 12 learners passing at bachelor level									26	25,2
		Percentage of Grade 12 learners achieving 50% or more in Mathematics									26	24,7
		Percentage of Grade 12 learners achieving 50% or more in Physical Science									22	22,3
		Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above.									116	114

Programme 1: Administration	**Programme 1: Administration**	Number of public schools that use schools administration and management systems to electronically provide data	556	556	556	556	556	556	556	556	556	556
		Number of public schools that can be contacted electronically (e-mail)	529	550	529	550	529	554	529	554	529	548,75
		Number of schools visited by district officials for monitoring and support purposes.	120	444	240	465	400	492	460	541	460	478,5
		Percentage of schools having access to internet connectivity	0	0	60	76.6	0	0	60	76,6	60	76,6
		Percentage of learners in schools that are funded at a minimum level	0	0	30	30	0	0	30	29,8	30	29,8
		Percentage of schools with full set of financial management responsibilities on the basis of assessment	0	0	98	99.3	0	0	98	99,3	98	99,3
		Percentage of schools where allocated teaching posts are all filled	98	90.8	98	87.1	98	91,5	98	87,6	98	87,6
		Number of qualified teachers, aged 30 and below, entering the public service as teachers for the first time	150	150	0	0	150	52	0	0	150	52

Programme 2: Public Ordinary School Education	**Programme 2: Public Ordinary School Education**	Learner absenteeism rate	6.5	5.3	6.5	4.84	6.5	3,6	6.5	4,9	6.5	4,9
		Teacher absenteeism rate	6.6	6.7	6.6	6.83	6.6	7,9	6.6	6,6	6.6	6,6
Programme 3: Independent School Subsidies	**Programme 3: Independent School Subsidies**	Percentage of registered independent schools visited for monitoring and support	25	96.9	50	96.9	75	86,1	100	100	100	100
Programme 4: Public Special School Education	**Programme 4: Public Special School Education**	Number of therapists/specialist staff in special schools	11	11	11	11	11	11	11	11	11	11
		Number of educators trained in inclusive support programmes	500	535	900	1695	1400	1750	2000	2054	2000	2054

ARTS AND CULTURE

planning, monitoring & evaluation
Department:
Planning, Monitoring and Evaluation
REPUBLIC OF SOUTH AFRICA

APP for FY 2017-18 for Provincial Institution of Arts and Culture of location Northern Cape

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Audited Annual	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4	Annual Target	Preliminary
Programme 1: Administration	**Programme 1: Administration**	Number of Annual Financial Statements submitted to Provincial Treasury and AG									1	1
		Number of procurement and demand management plans developed									1	0
		Number of budget submissions made to Provincial Treasury									1	1
		Number of approved adjusted MTEF HR Plan submitted annually									1	1
Programme 2: Cultural Affairs	**Programme 2: Cultural Affairs**	Number of provincial social cohesion summits hosted									1	1
		Number of community structures supported									2	0

		Number of public entities supported									1	1
		Number of community conversations/dialogues conducted									3	0
		Number of EPWP job opportunities created									33	0
		Number of structures supported									1	1
		Number of academy programmes presented									4	4
		Number of academy productions staged									3	3
		Number of World Heritage sites sustained									1	1
		Number of Departmental Agencies supported									1	1
Programme 3: Library and Archives Services	**Programme 3: Library and Archives Services**	Number of New libraries built									3	0
		Number of existing facility upgraded for public library purposes									1	0
		Number of EPWP job opportunities created									33	0
		Number of community outreach programmes in archives conducted									1	1
		Number of dual-purpose libraries maintained									3	0

		Number of existing facilities upgraded for public library purposes									1	0
		Number of inventories developed									2	2
		Number of ora history workshops conducted and oral history interviews									1	1
Programme 1: Administration	**Programme 1: Administration**	Number of In- Year Monitoring reports submitted to Provincial Treasury	3	3	3	3	3	3	3	2	12	11
		Number of Compliance Certificates submitted to Treasury	3	3	3	3	3	3	3	3	12	12
		Percentage of payments effected within 30 days per month	95	95	95	98.4	95	98,4	95	99,7	95	99,7
		Number of DAMP reports submitted to Provincial Treasury	3	3	3	3	3	3	3	2	12	8
		Number of monitoring and evaluations sessions to validate progress on performance targets	1	1	1	1	1	1	1	1	4	4
		Number of strategic risk assessment sessions conducted	1	1	0	0	1	1	0	0	2	1
		Number of EHW integrated reporting tool submitted	1	1	1	1	1	1	1	1	4	3

		Percentage of leave forms captured on PERSAL	95	95	95	98.4	95	100	95	100	95	100
		Percentage of grievances logged as a percentage of departmental total staff employed	5	7.7	5	2.3	5	2,9	5	10,38	5	10,38
		Percentage of grievances resolved within 30 days	100	0	100	16.7	100	0	100	2,04	100	2.04
Programme 2: Cultural Affairs	**Programme 2: Cultural Affairs**	Number of language co-ordinating structures supported	0	0	0	0	1	1	0	0	1	2
		Number of Promotional interventions on promotion of national symbols and orders	4	4	3	2	2	3	1	1	10	7
		Number of practitioners benefiting from capacity building opportunities	45	77	60	74	45	99	50	178	200	371
		Number of community conversation/dialogues conducted	0	0	3	3	0	0	0	0	3	3
		Number of national and historical days celebrated	4	4	3	3	2	2	1	1	10	7
		Number of art exhibitions staged	0	0	0	3	6	3	1	1	7	4
		Number of documents translated	2	3	2	2	2	3	1	1	7	8
		Number of capacity building programmes to promote multilingualism	2	2	2	2	2	2	2	2	2	2

		Number of book clubs established	4	6	4	4	4	7	2	4	14	13
		Number of literary exhibitions conducted	1	1	2	2	2	2	2	2	7	7
		Number of monitoring sessions conducted with public entity	1	1	1	1	1	1	1	1	4	3
Programme 3: Library and Archives Services	**Programme 3: Library and Archives Services**	Number of community outreach programmes in libraries, museums and archives conducted	2	2	2	3	1	2	1	1	6	1
		Number of library materials procured	0	5140	30000	0	30000	0	0	2144	60000	6834
		Number of oral history project undertaken	0	0	0	0	0	1	0	0	0	1
		Number of facilities maintained	4	4	4	4	4	4	4	0	14	8
		Number of libraries providing free public internet access	160	160	160	160	160	160	160	161	160	161
		Number of monitoring visits done at district libraries	5	5	5	5	5	5	5	5	20	20
		Number of monitoring visits done at local municipalities	26	26	26	26	26	26	26	26	104	78
		Number of consultative meetings held with municipalities	1	6	6	9	3	4	0	0	10	19
		Number of library staff members trained	0	63	180	241	240	56	0	60	420	418

		Number of new staff appointed as job creation initiative	8	0	0	5	14	0	0	0	22	5
		Number of creative writing workshops held	0	0	5	2	1	1	0	1	6	4
		Number of records managers trained	0	0	20	30	20	21	0	0	40	51
		Number of governmental bodies inspected	4	5	4	4	4	4	4	4	16	17
		Number of record classification systems approved	2	5	2	4	2	8	2	0	8	17
		Number of data coded entries captured	200	210	200	200	200	200	200	200	800	810

SPORT AND RECREATION

planning, monitoring & evaluation
Department:
Planning, Monitoring and Evaluation
REPUBLIC OF SOUTH AFRICA

APP for FY 2017-18 for Provincial Institution of Sports and Recreation of location Northern Cape

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Audited Annual	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4	Annual Target	Preliminary
Programme 4: Sport and Recreation	Sub Programme 4.2: Sport	Number of functional provincial and local Sports Councils supported									1	0
	Sub Programme 4.4: School Sport	Number of volunteers trained to deliver school sport programmes									20	20
Programme 4: Sport and Recreation	Programme 4: Sport and Recreation	Number of people actively participating in organised sport and active recreation events	11000	12969	13000	13038	10000	14266	11000	14056	45000	47998

		Number of learners participating in school sport tournaments at a district level	1440	1543	960	1040	0	1274	0	1022	2400	3877
		Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	35	65	94	52	83	39	35	87	247	186
		Number of athletes supported by the sports academies	400	403	400	402	400	407	400	401	400	1607
		Number of sport academies supported	3	1	0	0	0	0	0	0	3	1
	Sub Programme 4.2: Sport	Number of affiliated Provincial Sport Federations supported	7	7	7	6	6	2	5	10	25	17
		Number of tournaments and leagues staged to foster club development.	7	7	7	17	7	25	7	28	28	73

	Sub Programme 4.3: Recreation	Number of sustainable active recreation programmes organised and implemented in districts	35	35	35	40	35	57	35	60	140	182
		Number of recreational activities held for persons at risk	17	11	17	17	17	17	17	13	17	19
		Number of participants targeted in recreational activities	850	908	850	1061	850	1269	850	1253	850	1269
	Sub Programme 4.4: School Sport	Number of educators trained to deliver school sport programmes	26	26	52	84	26	41	26	123	130	256
		Number of learners supported to participate in the National School Sport Championship.	0		250		110		0		360	0

DEPARTMENT ECONOMIC DEVELOPMENT AND TOURISM

planning, monitoring & evaluation
Department:
Planning, Monitoring and Evaluation
REPUBLIC OF SOUTH AFRICA

APP for FY 2017-18 for Provincial Institution of Northern Cape Economic Development and Tourism of location Northern Cape

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Audited Annual	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4	Annual Target	Preliminary
Programme 1: Administration	1.2 Financial Management	Departmental plans tabled									1	1
	1.3 Corporate Services	Number of SMS financial disclosures submitted.									26	26
		Number of performance agreements completed.									179	176
		Number of ICT Compliant Standards for Corporate Governance Reviewed									5	5
Programme 2: Small Business Development	2.1 SMME Development	Number of SMMEs supported as Black Industrialists									5	5
		Number of shared economic									2	0

		infrastructure facilities established										
		Number of sector-specific incubators established									3	0
	2.2 Regional Economic Development Support	Number of Economic Development Projects assisted within the NDP sectors.									4	4
		Number of municipal capacity building interventions									1	1
		Number of municipalities assisted to prepare a valid LED component for the IDP									8	8
		Implementation of projects and reporting of EPWP employment created									308	422
Programme 3: Trade and Sector Development	**3.1 Trade and Investment Promotion**	Number of investment initiatives supported.									4	5
Programme 4: Business Regulation and Governance	**4.1 Governance**	Number of reports on public entity strategic plans.									2	2

	4.2 Consumer Protection	Percentage of cases solved									85	57,87
		Percentage of court cases adjudicated									100	93,33
Programme 5: Policy, Research and Innovation	**5.1 Economic Policy Development**	Number of economic strategies developed									1	0
	5.2 Research And Development	Reviewed DEDaT Research Agenda									1	1
Programme 6: Tourism	**6.1 Tourism Growth**	Number of tourism industry performance reports produced.									1	1
		Number of reports produced on progress on the implementation of Operation Phakisa									1	1
Programme 1: Administration	**1. 1 The Office Of The Head Of Department (OHOD)**	Number of Economic Sector, Employment and Infrastructure Cluster reports.	0	0	1	1	0	0	1	1	2	2

		Number of proceedings of the Technical Economic Sector, Employment and Infrastructure Cluster reports recorded.	2	3	3	3	3	2	2	2	10	10
		Number of Economic Technical Advisory Committee Reports.	1	1	1	1	1	1	1	1	4	4
		Number of Departmental High Impact Project Reports.	0	0	1	1	0	0	1	1	2	2
	1.2 Financial Management	Departmental performance reports submitted.	2	2	1	1	1	1	1	1	5	5
		Departmental Financial Reports submitted	1	1	1	1	1	1	1	1	4	4
	1.3 Corporate Services	Number of employment equity reports.	1	1	1	1	1	1	1	1	4	4
		Number of Employee Health and Wellness Promotions (activities) held	1	1	1	1	1	1	1	1	4	4
		Number of Employee information	1	1	1	1	1	1	1	1	4	4

		sessions										
		Number of Newsletters issued.	1	1	1	1	1	1	1	1	4	4
		Number of legal sessions conducted	1	1	0	0	1	1	0	0	2	2
		Percentage of Local Area Network Uptime maintained.	98	98	98	98	98	98	98	98	98	98
		Percentage of Wide Area Network uptime maintained.	95	95	95	95	95	95	95	95	95	95
Programme 2: Small Business Development	**2.1 SMME Development**	Percentage of existing SMME's supported in the IPAP sectors.	100	100	100	86	100	100	100	100	100	100
		Number of informal businesses supported	0	0	0	0	10	0	10	21	20	21
		Percentage of new SMME's developed in the IPAP sectors	100	100	100	100	100	100	100	100	100	100
		Number of SMMEs linked to public procurement opportunities	7	7	8	5	7	0	8	18	30	30

		Percentage of existing Cooperatives supported in the IPAP sectors	100	100	100	100	100	100	100	100	100	100
		Percentage of new cooperatives developed in the IPAP sectors	100	100	100	100	100	100	100	100	100	100
		Number of SMME-and-Cooperative support service points established at Municipalities	0	0	2	3	0	0	5	0	7	3
	2.2 Regional Economic Development Support	Number of Provincial LED Forums conducted.	1	1	1	1	1	1	1	1	4	4
	2.3 Economic Empowerment	Number of target group specific opportunities identified.	1	1	1	1	1	1	1	1	4	4
		Number of target group specific interventions implemented	2	2	2	3	2	2	2	2	8	8
		Number of target group skills training interventions	3	3	3	3	2	2	2	2	10	10

Programme 3: Trade and Sector Development	**3.1 Trade and Investment Promotion**	Number of companies exposed to export markets.	4	10	13	29	0	0	0	0	17	39
	3.2 Sector Development	Number of economic sectors supported	1	1	2	2	2	2	1	1	2	6
		Number of Mining legislative imperatives supported	1	1	1	1	0	0	1	1	1	3
	3.3 Strategic Initiatives	Number of Diamond Strategy initiatives supported.	2	2	2	2	2	2	2	2	3	8
Programme 4: Business Regulation and Governance	**4.1 Governance**	Number of Public Entity Quarterly Reports analysed	2	2	2	2	2	2	2	2	8	8
		Number of verification reports on public entity compliance	2	2	2	2	2	2	2	2	8	8
		Number of verification reports on Public Entity revenue-and-expenditure	2	2	2	2	2	2	2	2	8	8
	4.2 Consumer Protection	Number of consumer education and awareness	10	12	10	10	10	10	10	10	40	42

		programmes conducted.										
		Percentage of complaints investigated	100	100	100	100	100	100	100	100	100	100
		Number of compliance Inspections conducted in the Province	75	97	75	79	75	79	75	79	300	334
Programme 5: Policy, Research and Innovation	**5.1 Economic Policy Development**	Number of Economic Dialogues with stakeholders convened.	2	2	2	2	1	1	0	0	5	5
		Number of economic strategies reviewed	1	1	0	1	0	0	1	1	2	3
		Number of Outcomes Implementation forums convened	2	2	2	2	2	2	2	2	8	8
	5.2 Research And Development	Number of Economic Intelligence reports developed.	1	1	1	1	1	1	1	1	4	4
		Number of research reports compiled	0	0	1	1	0	0	1	1	2	2
		Number of research-and-development initiatives supported	1	1	0	0	1	1	0	0	2	2

	5.3 Knowledge Economy and Innovation	Number of reports on the development of Knowledge Management systems.	1	1	1	1	1	1	1	1	4	4
		Number of reports on access to broadband connectivity	1	1	1	1	1	1	1	1	4	4
		Number of Digital Infrastructure initiatives implemented	0	0	1	0	0	0	1	1	2	1
		Number of e-skills development initiatives implemented	2	2	1	4	2	0	1	2	6	8
		Number of reports produced on SMME's involved in SKA localisation	1	1	1	1	1	1	1	1	4	4
	5.4 Monitoring and Evaluation	Number of monitoring reports produced.	1	1	1	1	2	3	1	1	5	6
		Number of evaluation reports produced	0	0	1	1	0	0	1	1	2	2
Programme 6: Tourism	**6.1 Tourism Growth**	Number of illegal tourist guiding campaigns	2	2	1	1	2	2	2	2	7	7

		conducted.										
		Number of community tourism awareness campaigns	2	2	2	1	2	2	2	2	8	6
		Number of tourism industry interventions	1	1	2	2	2	0	2	2	7	5
		Number of initiatives to support the tourist guiding sector.	0	0	1	1	1	1	3	3	5	5
	6.2 Tourism Development	Number of tourism enterprises supported non-financially	5	10	5	10	5	10	5	7	20	37
		Number of youth involved in enterprise skills development	5	6	5	12	5	12	5	16	20	46
		Number of tourism enterprises supported financially	3	2	2	3	0	0	0	0	5	5
		Number of youth tourism enterprises supported financially	2	2	3	4	0	0	0	0	5	6

		Number of Tourism experiences supported	6	5	1	3	11	8	6	5	24	21
		Number of tourism infrastructure projects supported	5	1	0	0	3	0	3	0	11	1

DEPARTMENT ENVIRONMENT AND NATURE CONSERVATION

planning, monitoring & evaluation
Department:
Planning, Monitoring and Evaluation
REPUBLIC OF SOUTH AFRICA

APP for FY 2017-18 for Provincial Institution of Environmental Affairs of location Northern Cape as of (*Monday, January 29, 2018 7:27:57 AM*)

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Audited Annual	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4	Annual Target	Preliminary
Programme 1: Administration	**Sub Programme 1.2: Senior Management (HOD)**	MPAT % score of levels 3 and 4									65	77
	Sub Programme 1.3: Corporate Services	Number of young people involved in skills development initiatives									5	0
		Number of unemployed graduates placed and mentored (OC10)									5	0
		Staffing rate									88	42
Programme 2: Environmental Policy, Planning and Coordination	**Sub Programme 2.1: Intergovernmental Coordination, Spatial and Development Planning**	Number of inter-governmental sector tools reviewed									1	1

	Sub Programme 2.2: Legislative Development	Number of legislated tools developed									0	0
	Sub Programme 2.3: Research and Development Support	Number of environmental research projects completed									2	1
	Sub Programme 2.4: Environmental Information Management	Number of functional environmental information management systems maintained									1	1
		Number of spatial layers developed									2	0
	Sub Programme 2.5: Climate Change Management	Number of climate change response interventions implemented									1	1
Programme 3: Compliance and Enforcement	**Sub Programme 3.1: Environmental Quality Management Compliance**	Number of S30 emergency incidents reports responded to and finalised									5	5
		Number of joint partnerships with external role-players									6	6
	Sub Programme 3.2: Biodiversity management, compliance and enforcement	Number of s24G applications received									3	9

Programme 4: Environmental Quality Management	**Sub Programme 4.2: Air Quality Management**	Number of ambient air quality monitoring stations (networks)									3	3
		Number of air emission license application received									1	3
		Number of air emission licenses / provisional issued									1	5
		Number of functional AQM forums									1	1
		Number of designated organs of state with approved and implemented AQMPs									1	1
		Functional provincial climate change forum									1	1
		Number of sector support strategies on local government climate change response initiatives									4	5
	Sub Programme 4.3: Pollution and Waste Management	Percentage of recyclable waste diverted from landfill (Outcome 10)									20	22,51
		Number of landfill sites monitored									95	95

Programme 5: Biodiversity Management	**Sub Programme 5.2: Conservation Agencies & Services**	Percentage of area of state managed protected areas assess with a METT score above 67%									40	0
		Number of potential areas identified for expansion									7	7
		Number of protected area monitoring actions implemented									21	21
		Number of game management reports implemented									1	1
	Sub Programme 5.3: Coastal Management	Number of Biodiversity Economy initiatives implemented									1	1
		Number of coastal audits									1	1
		Number of functional PCCs									1	0
Programme 6: Environmental Empowerment Services	**Sub Programme 6.1. Environmental Capacity Development and Support**	Number of work opportunities created through environmental programmes									15	15
		Number of FTE's created (EPWP) (Outcome 10)									82	75,26

	Sub Programme 6.2: Environmental Communication and Awareness Raising	Number of quality environmental education resource materials developed									1	1
Programme 2: Environmental Policy, Planning and Coordination	**Sub Programme 2.1: Intergovernmental Coordination, Spatial and Development Planning.**	Number of quarterly performance verifications	1	1	1	1	1	1	1	1	4	4
	Sub Programme 2.3: Research and Development	Number of specialist environmental inputs and recommendations provided	55	110	65	124	45	75	35	96	200	405
		Number of scientific information communications disseminated	2	6	4	4	5	5	1	4	12	19
	Sub Programme 2.4: Environmental Information Management	Number of specialist environmental inputs/recommendations provided	5	6	10	7	10	29	5	0	30	42
Programme 3: Compliance and Enforcement	**Sub Programme 3.1: Environmental quality management compliance and enforcement**	Number of administrative enforcement notices issued for non-compliance with environmental management legislation	37	17	40	54	18	24	20	33	115	128

		Number of completed criminal investigations handed to the NPA for prosecution	5	3	5	10	5	7	5	1	20	21
		Number of compliance inspections conducted	102	115	100	167	60	98	50	59	312	439
	Sub Programme 3.2: Biodiversity management, compliance and enforcement	Number of S24G applications finalised	0	0	0	0	0	0	3	3	3	3
Programme 4: Environmental Quality Management	**Sub Programme 4.1: Impact Management**	Percentage of complete EIA applications finalized within legislated timeframes	100	100	100	93	100	100	100	100	100	393
		Number of EIA applications received	10	13	10	6	5	8	5	12	30	39
		Number of EMPR's commented upon	0	0	5	0	0	0	5	0	10	0
		Number of EA's issued	5	8	10	14	5	13	5	5	25	40
	Sub Programme 4.2: Air Quality Management	Percentage of Atmospheric Emission Licenses issued within legislated timeframes	100	100	100	100	100	100	100	100	100	400

		Percentage of facilities with atmospheric emission licences reporting to the national atmospheric emission inventory system (NEAIS)	0	0	0	0	0	0	100	100	100	100
	Sub Programme 4.3: Pollution and Waste Management	Percentage of Waste License applications finalised within legislated time-frames	100	100	100	100	100	100	100	100	100	400
		Number of municipalities assisted to comply with waste legislation	0	2	1	4	1	1	1	2	3	9
Programme 5: Biodiversity Management	**Sub Programme 5.1: Biodiversity and Protected Area Planning and Management**	Number of hectares in the conservation estate	0	0	0	0	0	0	1580782	0	1580782	0
		Number of permits issued	700	739	700	647	700	644	900	464	3000	2494
		Number of wildlife related assessments and moderations conducted	6	10	6	9	7	46	6	77	25	140
	Sub Programme 5.2: Conservation Agencies & Services	Number of permits issued within legislated time-frames	350	682	350	624	350	643	450	464	1500	2413

		Number of day visitors that visit provincial nature reserves	1000	432	5000	3673	3000	1014	1000	366	10000	5485
		Number of overnight visitors in the provincial nature reserves	200	365	300	954	400	628	300	218	1200	2165
	Sub Programme 5.3: Coastal Management	Number of specialist inputs provided	1	3	1	2	1	1	1	2	4	8
Programme 6: Environmental Empowerment Services	**Sub Programme 6.1. Environmental Capacity Development and Support**	Number of environmental capacity building activities conducted	4	4	4	7	4	4	4	1	16	17
		Number of work opportunities created (EPWP) (Outcome 10)	50	74	100	55	100	81	63	154	313	364
		Number of Employment Opportunities created for young people	0	27	10	1	11	0	11	0	32	28
		Number of no income households receiving services to assist households towards sustainable livelihoods	0	0	10	0	11	0	11	0	32	0

		Number of War on Poverty Change Agents linked to sustainable development and economic opportunities	0	0	10	0	11	0	11	0	32	0
		Number of environmental stakeholders (community members) attending capacity building workshops (CBNRM)	50	87	50	48	50	76	50	9	200	220
		Number of green initiatives conducted	0	0	3	3	4	4	3	3	10	10
	Sub Programme 6.2: Environmental Communication and Awareness Raising	Number of environmental awareness activities conducted	5	5	5	2	5	2	5	2	20	11
		Number of calendar days celebrated (Outcome 10)	1	1	0	1	1	1	0	1	2	4
		Number of outreach visits	75	96	50	72	105	87	50	54	280	309

		Number of stakeholders who attended environmental awareness activities	1000	1012	1000	690	800	238	1000	298	3800	2226
		Number of learners that attended environmental learning activities	4000	3117	4000	3869	800	1186	4000	1750	12800	9922
		Number of educators attending teachers development training/workshops	20	120	40	24	20	0	0	83	80	227

PROVINCIAL TREASURY

planning, monitoring & evaluation
Department:
Planning, Monitoring and Evaluation
REPUBLIC OF SOUTH AFRICA

APP for FY 2017-18 for Provincial Institution of Northern Cape: Provincial Treasury of location Northern Cape

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Audited Annual	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4	Annual Target	Preliminary
Programme 1: Administration	Sub Programme 1.2: Management Services	Number of risk register review sessions completed									1	1
	Sub Programme 1.3: Corporate Services	Number of HRM plan									1	1
		Number of EE reports									1	1
		Number of diversity management plans									2	2
	Sub Programme 1.4: Financial Management	Number of APPs submitted timeously									1	1
		Number of complaint annual reports submitted timeously									1	1

Programme 2: Sustainable Resource Management	**Sub Programme 2.1: Economic Analysis**	Number of MTBPS Produced									1	1
		Number of comparative reports produced									1	1
		Provincial Economic Review and Outlook produced									1	1
	Sub Programme 2.2: Fiscal Policy	Number of consolidated reports on tariff submissions reviewed									1	1
		Number of provincial fiscal framework reports produced.									1	1
		Number of municipal support intervention reports on indigent policy management produced.									1	1
	Sub Programme 2.4: Municipal Finance	Number of gazettes produced on transfers to municipalities									1	1
		Number of consolidated assessment reports on municipal budgets									1	1
		Number of progress reports on FMCMM gaps identified: municipal budgets									1	1

Programme 3: Asset Management	**Sub Programme 3.1: Assets Management**	Number of progress reports on support intervention implemented to address SCM and Assets management gaps identified during the FMCMM assessment									3	3
		Capacity building initiatives within departments and municipalities to enhance compliance and effectiveness of supply chain management (MFMA accredited course)									1	1
	Sub Programme 3.4: Banking and Cash Flow Management	Review and maintain cash management framework									1	1
		Audited Provincial Revenue Fund (PRF) annual financial statements produced.									1	1
Programme 4: Financial Governance	**Sub Programme 4.1: Accounting**	Consolidated Annual Financial Information tabled									1	1

	Services	Number of support intervention implemented to address financial reporting gaps identified during the FMCMM assessment.									1	1
	Sub Programme 4.2: Norms and Standards	Number of support intervention implemented to address gaps identifies during FMCMM assessments									4	4
	Sub Programme 4.3: Risk Management	Number of Provincial risk registers developed									1	1
Programme 5: Internal Audit and Audit Committees	**Programme Support & Audit Committees**	Number of Compliance Assessments to the Audit Committee Charter									4	4
	Sub Programme : Education Cluster	Number of risk based plans approved by AC									7	7
		Outcome of audit committee satisfaction survey received									3	4
	Sub Programme: Agriculture	Number of risk based plans approved by AC									5	5

	Cluster	Outcome of audit committee satisfaction survey received									3	5
	Sub Programme: Health Cluster	Number of risk based plans approved by AC									3	3
		Outcome of audit committee satisfaction survey received									3	4
	Sub Programme: Public Works Cluster	Number of risk based plans approved by AC									4	4
		Outcome of audit committee satisfaction survey received									3	4
Programme 1: Administration	**Sub Programme 1.2: Management Services**	Reports on province's financial performance	1	1	1	1	1	1	1	1	4	4
		Number of risk management action plans issued	1	1	1	1	1	1	1	1	4	4
	Sub Programme 1.3: Corporate Services	Number of HRM compliance reports submitted timeously	5	5	3	3	5	5	3	3	16	16
		Compliance with the corporate governance of ICT framework (GCICT)	1	1	2	0	1	1	1	1	5	3
		Number of Facility Management reports	1	1	1	1	1	1	1	1	4	4

		Number of security management reports	1	1	1	1	1	1	1	1	4	4
		Percentage of misconduct cases received and finalised internally within 90 days	100	100	100	100	100	100	100	100	100	100
		Number of diversity management reports	1	1	0	0	1	1	2	2	4	4
		Number of newsletters issued	1	1	1	1	1	1	1	1	4	4
	Sub Programme 1.4: Financial Management	Number Estimate of Provincial Expenditure(EPRE) submitted timeously	0	0	0	0	1	1	1	1	2	2
		Number of compliant Financial Statements submitted timeously	1	1	1	1	1	1	1	1	4	4
		Quarterly departmental performance reports submitted timeously	1	1	1	1	1	1	1	1	4	4
		Number of compliance and financial management reports submitted timeously	13	13	13	13	12	12	12	12	50	50

Programme 2: Sustainable Resource Management	**Sub Programme 2.1: Economic Analysis**	Number of Provincial policy briefs produced	1	1	1	1	1	1	1	1	4	4
	Sub Programme 2.2: Fiscal Policy	Number of consolidated revenue performance reports produced	2	2	2	2	2	2	2	2	8	8
		Number of consolidated municipal cash flow performance reports.	1	1	1	1	1	1	1	1	4	4
		Number of progress reports on FMCMM gaps identified: Revenue Management reports produced.	0	0	0	0	1	1	1	1	2	2
		Number of progress reports on support provided on revenue management and debt collection in municipalities produced.	1	1	1	1	1	1	1	1	4	4
	Sub Programme 2.3: Budget Management	Quarterly consolidated performance assessment reports	1	1	1	1	1	1	1	1	4	4
		Number of budgets tabled.	0	0	0	0	1	1	1	1	2	2

		Provincial In Year Monitoring reports	4	4	4	4	3	3	3	3	14	14
	Sub Programme 2.4: Municipal Finance	Number of consolidated IYM reports produced	3	3	3	3	3	3	3	3	12	12
		Number of quarterly consolidated municipal performance reports produced	1	1	1	1	1	1	1	1	4	4
		Number of gazettes produced on quarterly outcomes of municipal performance	1	1	1	1	1	1	1	1	4	4
		Number of consolidated progress reports on the Municipal support strategy	1	1	1	1	1	1	1	1	4	4
Programme 3: Asset Management	**Sub Programme 3.1: Asset Management**	Support provided to roll out and implement the National Central Suppliers Database in the province (roadshows)	1	1	0	0	1	1	0	o	2	2
		Price index reports published	1	1	1	1	1	1	1	1	4	4

		Progress report on the municipalities assisted through the Municipal Support Grant	1	1	1	1	1	1	1	1	4	4
	Sub Programme 3.2: Supporting and Interlinked Financial Systems	Capacity building sessions for Provincial Departments to enhance effective utilisation of transversal systems and sub-systems	14	18	17	17	14	12	12	13	57	
		Management and provision of Technical and functional support; calls solved after being logged and the escalation of national calls to LOGIK where required. (Includes BAS, PERSAL, LOGIS and BACS)	95	88.5	95	97	95	98	95	95	95	98
		Reports to enhance monitoring compliance and enforcement of prescribed legislation & policies	3	3	3	3	3	3	3	3	12	12
		Assessment Reports on Optimal Utilisation of	13	13	13	13	13	13	13	5	52	44

		LOGIS										
		Provide support and monitor the biometric headcount system to ensure PERSAL integrity	80	12.5	80	32	80	34	80	10	80	10
		BAS System Controller services provided on behalf of BAS System Controller services provided on behalf of Provincial Departments	13	13	13	13	13	13	13	13	52	44
	Sub Programme 3.4: Banking and Cash Flow Management	Number of Bank Reconciliations for Exchequer Account	3	3	3	3	3	3	3	3	12	12
		Banking services evaluation reports	1	1	0	0	1	1	0	0	2	2
		Number of cash flow reports produced.	1	1	2	2	1	1	2	2	6	6
		Review and maintain Investment Policy	1	1	1	1	1	1	1	1	4	4
	Sub-Programme 3.3: Public Private Partnerships	Facilitate capacity Building in accordance with the approved provincial IDMS in support of the institutionalisation of Best Practices	1	2	1	1	1	1	1	1	4	1

		Assessments conducted on infrastructure plans in line with Infrastructure Budget Process	1	1	1	1	1	1	1	1	4	4
		Assessments reports produced on Municipalities and Departments' capacity to manage infrastructure delivery	2	2	2	2	2	2	2	2	8	8
		Financial analysis of capital expenditure trends and Physical project verification on provincial immovable assets	2	2	2	1	3	2	2	2	9	7
Programme 4: Financial Governance	**Sub Programme 4.1: Accounting Services**	Number of compliance reports on compliance certificates of departments	1	1	1	1	1	1	1	1	4	4
		Number of compliance reports on monitoring tools of municipalities	1	1	1	1	1	1	1	1	4	4
		Number of capacity building programmes implemented	2	1	1	2	1	3	2	3	6	9

		Number of reports on audit action plans.	1	1	1	1	1	1	1	2	5	3
		Number of municipalities supported and monitored on implementation of MSCOA	8	22	8	30	7	0	7	0	30	52
	Sub Programme 4.2: Norms and Standards	Number of compliance reports compiled on institutional arrangements, accountability and transparency to improve alignment with norms and standards	1	1	1	1	1	1	1	1	4	4
		Number of capacity building programmes implemented.	2	3	2	2	3	2	1	1	8	8
	Sub Programme 4.3: Risk Management	Number of capacity building programmes implemented within the Province	2	1	2	2	2	3	2	3	8	9
		Progress Reports on support intervention implemented to address gaps identified during the FMCMM assessment	1	1	1	1	1	1	1	1	4	4

		Report on the Risk Management status of the province	1	1	1	1	1	1	1	1	4	4
		Number of progress reports on establishment of Internal Audit Units and Audit Committees in Municipalities	1	1	1	1	1	1	1	1	4	4
Programme 5: Internal Audit and Audit Committees	**Sub Programme : Education Cluster**	Number of audits reports issued	13	15	25	32	27	30	24	23	89	100
		Outcome of client satisfaction surveys received	3	3.7	3	4	3	4	3	4	3	4
		Number of internal quality reviews conducted (1 per quarter)	1	1	1	1	1	1	1	1	4	4
	Sub Programme: Agriculture Cluster	Number of audit reports issued	13	17	16	21	16	16	21	18	66	72
		Outcome of client satisfaction surveys received	3	4.7	3	4.4	3	3	3	4	3	4
		Number of internal quality reviews conducted (1 per quarter)	1	1	1	1	1	1	1	1	4	4
	Sub Programme: Health Cluster	Number of audit reports issued	9	11	15	14	14	11	12	15	50	51

		Outcome of client satisfaction surveys received	3	3.7	3	4	3	4	3	4	3	4
		Number of internal quality reviews conducted (1 per quarter)	1	1	1	1	1	1	1	1	4	4
	Sub Programme: Public Works Cluster	Number of audit reports issued	10	9	13	13	14	17	23		50	62
		Outcome of client satisfaction surveys received	3	3.8	3	3.9	3	4	3	4	3	4
		Number of internal quality reviews conducted (1 per quarter)	1	1	1	1	1	1	1	1	4	4

COOPERATIVE GOVERNANCE, HUMAN SETTLEMENTS AND TRADITIONAL AFFAIRS

planning, monitoring & evaluation
Department:
Planning, Monitoring and Evaluation
REPUBLIC OF SOUTH AFRICA

APP for FY 2017-18 for Provincial Institution of Cooperative Governance of location Northern Cape

			Quarter - 1		Quarter - 2		Quarter - 3			Quarter - 4		Audited Annual	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Preliminary Q3	Validated Q3	Target Q4	Preliminary Q4	Annual Target	Preliminary
Human Settlements	Human Settlements	Multi-Year Housing Development Plan (MYHDP) approved										1	1
		Number of plans developed for the upgrading of existing informal settlements										1	0
		Number of policy guidelines approved										1	1
		Number of municipalities capacitated through accredited training courses										3	0
		Number of young people involved in Skills Development										100	100

		Initiatives											
		Number of households provided with access to basic infrastructure and services										1587	1440
		Number of local municipalities assisted with acquisition of land										2	1
		Number of conditional grant business plans submitted										1	2
		Number of reports on M&E conducted on accredited municipalities										1	1
Programme 1: Administration	**Programme 1: Administration**	Number of reports submitted on the implementation of the Gender Equality Strategic Framework										1	1
		Number of reports submitted on the implementation of the Job Access Strategic Framework Implementation Plan										1	1
		Annual performance plan submitted										1	1

		Annual performance report submitted										1	0
		Report on the annual compliance with MPAT										1	0
		Annual budget submitted										1	1
		Adjusted budget submitted										1	0
		Compilation and submission of Annual Financial Statements										1	0
		Number of annual tax reconciliations submitted										1	0
		Number of mid-year tax reconciliations submitted										1	0
		Approved supply chain management plan										1	0
Programme 2: Local Governance	**Sub Programme 2.5: Municipal Performance Monitoring, Reporting and Evaluation**	Number of municipal performance reports compiled as per the requirements of Section 47 of the MSA										1	1
Programme 3: Development and Planning	**Sub Programme 3.6: IDP Coordination**	Number of municipalities supported with development of legally compliant IDP(Sub-outcome										31	16

		1)											
Human Settlements	**Human Settlements**	Number of municipalities supported with development of credible project pipelines	5	5	5	5	5	5	5	5	5	20	20
		Number of consumers exposed to consumer education	875	2798	875	1776	875	2339	2341	875	912	3500	8481
		Number of housing units completed under all programmes	13	284	416	303	713	122	123	178	104	1320	813
		Number of title deeds registered	820	872	1663	1672	2871	1181	1180	3946	767	9300	4492
		Number of monthly conditional grant reports submitted to national human settlements and other stakeholders	3	3	3	3	3	3	3	3	3	12	12
Programme 1: Administration	**Programme 1: Administration**	Number of reports submitted on the implementation of the approved organisational structure	1	1	1	1	1	1	1	1	1	4	4

		Number of reports submitted on the implementation of the approved Human Resource Plan	1	1	1	1	1	1	1	1	1	4	4
		Number of PERSAL activity verification reports submitted	1	1	1	1	1	1	1	1	1	4	4
		Number of conditions of employment reports submitted	1	1	1	1	1	1	1	1	1	4	4
		Number of recruitment reports submitted	1	1	1	1	1	1	1	1	1	4	4
		Number of reports submitted on labour relations matters	1	1	1	1	1	1	1	1	1	4	4
		Number of reports submitted on the implementation of the EHW 4 Pillar Plans	1	1	1	1	1	1	1	1	1	4	4
		Number of reports submitted on the implementation of the approved Workplace Skills Plan	1	0	1	1	1	1	1	1	1	4	4
		Number of reports submitted on the implementation of EPMDS	1	0	1	1	1	1	1	1	1	4	4

		Number of reports submitted on the implementation of the Communication Strategy	1	1	1	1	1	1	1	1	1	4	4
		Number of reports submitted on the implementation of the ICT Strategy	1	1	1	1	1	1	1	1	1	4	4
		Number of reports submitted on fleet management	1	0	1	1	1	1	1	1	1	4	4
		Number of reports submitted on the implementation of approved Records Management Policy	1	1	1	1	1	1	1	1	1	4	4
		Number of reports submitted on the implementation of the Legal Compliance Improvement Plan	1	1	1	0	1	1	1	1	1	4	3
		Number of reports submitted on Departmental Security Management in line with MISS and MPSS	1	1	1	1	1	1	1	1	1	4	4

		Number of quarterly performance reports submitted	1	1	1	1	1	1	1	1	1	4	4
		Number of integrated risk management reports submitted	1	1	1	1	1	1	1	1	1	4	4
		Number of Audit Action Plans submitted	1	1	1	1	1	1	1	1	1	4	4
		Number of In-year monitoring reports submitted	3	3	3	3	3	3	3	3	3	12	12
		Number of Interim financial statements submitted	0	0	1	1	1	1	1	1	1	3	3
		Number of fund requisitions submitted	3	3	3	3	3	3	3	3	3	12	12
		Number of certificates of compliance submitted	3	3	3	3	3	3	3	3	3	12	12
		Number of Instruction Note 34 reports submitted	3	3	3	3	3	3	3	3	3	12	12
		Number of monthly tax reconciliations submitted	3	3	3	3	3	3	3	3	3	12	12
		Number of reports on approved Contract Management Policy	1	0	1	0	1	1	1	1	1	4	3

		Number of supply chain management reports submitted	3	3	3	3	3	3	3	3	3	12	12
		Number of LOGIS reports submitted	1	1	1	1	1	1	1	1	1	4	4
Programme 2: Local Governance	**Sub Programme 2.1: Municipal Administration**	Number of municipalities supported to comply with MSA regulations (Sub-outcome 3, Action 6)	4	0	4	13	4	26	18	2	31	14	108
	Sub Programme 2.2: Municipal Finance	Number of municipalities guided to comply with MPRA by target date(Sub-outcome 3)	2	0	2	31	2	22	22	2	26	8	79
		Number of municipalities supported to improve revenue management and debt collection (Sub-outcome 3)	4	0	3	0	2	3	0	2	3	11	26
		Number of municipalities with functional audit committees	4	0	4	0	4	4	0	2	4	14	12
		Number of municipalities monitored on implementation of Audit Response Plan based on the 2014/15 audit outcomes	4	0	4	0	4	0	0	2	0	14	30

		monitored (Sub-outcome 3)											
		Number of reports produced on the extent to which municipalities comply with the implementation of the Anti-corruption measures(Sub-outcome 3)	1	0	1	1	1	1	1	1	1	4	1
		Number of reports on fraud, corruption and maladministration cases reported and investigated(Sub-outcome 3)	1	1	1	1	1	1	1	1	1	4	1
	Sub Programme 2.3: Public Participation	Number of ward committees supported on implementation of ward operational plans (Sub-outcome 2)	14	7	14	0	14	14	7	14	16	56	74
		Number of municipalities supported on the development of ward level database with community concerns and remedial actions produced (Sub-outcome 2)	2	2	2	0	2	3	3	2	3	8	13

		Report on the number of community report back meetings convened by Councillors in each ward (Sub-outcome 2)	1	1	1	1	1	1	1	1	1	4	4
	Sub Programme 2.4: Capacity Development	Number of capacity building interventions conducted in municipalities (Sub-outcome 3)	2	0	2	9	2	8	7	2	5	8	40
		Report on implementation of Back to Basics support plans by municipalities (Sub-outcome 1)	1	0	1	1	1	5	1	1	1	4	8
		Number of municipalities supported to roll-out the Gender policy framework	2	0	2	0	2	6	6	2	3	8	11
	Sub Programme 2.5: Municipal Performance Monitoring, Reporting and Evaluation	Number of municipalities supported to institutionalize performance management system (PMS)	4	0	4	10	3	7	2	3	26	14	55

Programme 3: Development and Planning	**Sub Programme 3.3: Local Economic Development**	Number of municipalities supported to implement Local Economic Development projects in line with updated municipal LED strategies (Sub-outcome 4)	26	0	26	0	26	8	8	26	8	26	42
		Number of municipalities supported to implement the Red Tape reduction programme (Sub-outcome 4)	2	0	2	0	2	2	2	2	0	8	4
		Number of work opportunities created through the CWP in municipalities	21000	16338	21000	0	21000	19111	19111	21000	19358	21000	76069
		Number of Employment Opportunities created for young people	6037	6479	6037	0	6037	10890	7840	6037	9431	6037	10890
	Sub Programme 3.4: Municipal Infrastructure	Number of municipalities supported with service delivery programmes	6	23	7	19	7	21	21	6	23	26	87
		Number of municipalities supported to implement indigent policies (Sub-outcome 1)	4	1	4	2	4	10	5	2	8	14	25

		Number of households benefiting from the provision of free basic services	30	0	30	231	30	43	43	30	43	120	347
	Sub Programme 3.6: IDP Coordination	Number of municipalities supported with the implementation of SPLUMA	31	12	31	19	31	19	19	31	19	31	88
		Number of municipalities supported functional Municipal Disaster Management Centres	1	1	2	2	1	5	5	1	4	5	15
		Provincial Fire brigade services established by target date	0	0	0	0	0	0	0	1	0	1	0
Programme 4: Traditional Affairs	**Programme 4: Traditional Affairs**	Number of activities of the Provincial and Local Houses of Traditional Leaders in compliance with Act 2 of 2007	4	3	2	1	4	4	4	2	2	12	10
		Number of reports on initiatives to promote social development of traditional communities	1	1	1	1	1	1	1	1	1	4	4

		Number of engagement sessions between the Provincial and Local Houses of Traditional Leaders	1	1	1	0	1	0	0	1	1	4	2
		Number of reports submitted on Traditional Leadership disputes or claims attended to	1	1	1	1	1	1	1	1	1	4	4
		Number of capacity building programmes provided to the institution of Traditional Leadership	1	1	1	2	1	1	1	1	1	4	5
		Number of reports on structured engagements between ward committees and traditional councils	1	1	1	1	1	1	1	1	1	4	4
		Number of traditional councils supported on administration and financial management	8	8	8	8	8	8	8	8	8	8	8

OFFICE OF THE PREMIER

planning, monitoring & evaluation
Department:
Planning, Monitoring and Evaluation
REPUBLIC OF SOUTH AFRICA

APP for FY 2017-18 for Provincial Institution of Northern Cape: Office of the Premier of location Northern Cape

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Audited Annual	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4	Annual Target	Preliminary
Programme 1: Administration	**1.2 Director General Support**	Compliance with the planning framework									2	2
		MPAT level obtained by the Office of the Premier on Governance and									3	3,3

		Accountability (Level 3)										
		Number of Risk Management documents approved by the Accounting Officer									3	3
		Percentage of staff screened for employment suitability									100	100
		Report on anti-corruption cases resolved in the Northern Cape Provincial Administration									1	1
	1.4 Financial Managment	Compliance with financial accounting reporting requirements and relevant accounting legislation and prescripts (with no material findings)									1	1
		Compliance with budget management legislation and prescripts resulting in 98% annual budget spent for the preceding financial year									98	98

		Compliance with asset management legislation, prescripts and framework (with no material findings)									1	1
		Compliance with supply chain management legislation & prescripts evidenced by R Nil irregular expenditure incurred.									1	1
		MPAT level attained for Financial management standards by OTP									3	4
		Financial management policies and delegations reviewed									18	18
Programme 2: Institutional Development	**2.1 Strategic Human Resource Management**	Number of existing approved Departmental Human Resource (HR) policies reviewed									2	2
		Percentage of appointments made in critical vacant funded posts within a twelve (12) month period within the									70	100

		Office of the Premier										
		Average percentage of funded vacant posts on PERSAL (vacancy rate) within the Northern Cape Provincial Administration									10	10
		Number of new Provincial Human Resource Administration (HRA) policies developed and approve									2	2
		Number of Northern Cape Departments supported in the implementation of Business Process Modelling									12	12
		Report on the number of departments assessed on Employment Equity									1	1
	2.2 Strategic Human Capital Development	Number of unemployed youth benefiting from skills development programmes									2860	2399

		within the Northern Cape										
		Number of reports indicating compliance by Provincial departments with the submission of HRD Plans									1	1
		Number of unemployed youth benefitting from youth development programmes within the Office of the Premier to enhance employability (Interns & WIL).									10	23
		Annual performance evaluation session co-ordinated for the Heads of Departments (HODs)									1	1
		Percentage of employees within the Office of the Premier who are complaint with the submission of Performance Agreements in terms of Performance Management									100	100

		Systems (100%)										
	2.3 Legal Services	Number of structured programmes to minimise legal risks against the Northern Cape Provincial Departments and Municipalities									3	3
		Number of legal support agreements signed and implemented with State Attorney, Northern Cape Departments and Municipalities									33	62
Programme 3; Governance and Strategic Management	**3.1 Inter Governmental Relations**	Number of International engagements facilitated by the Office of the Premier									6	13
	3.3 Policy Management	Number of Annual Performance Plans tabled as per legislated deadlines									1	1
		Number of research assignments completed by 31									2	2

		March 2018										
Programme 1: Administration	**1.1 Premier Support**	Number of Premier's statutory and political obligations met	5	5	4	4	3	3	4	4	16	16
	1.2 Director General Support	Number of monthly minutes reflecting strategic decisions taken at Senior Management Level	7	8	7	5	5	6	5	6	24	25
		Number of units monitored to check compliance with Minimum Information Security Standards (MISS) in the Office of the Premier	4	4	4	4	4	4	4	4	16	16
		Number of Provincial events provided with security management support	3	3	2	2	3	3	5	4	13	12
		Number of departments monitored on the implementation of the anti-corruption framework	3	6	3	5	3	3	3	3	12	14
		Number of reports on the functionality of	1	1	1	1	1	1	1	1	4	4

		PCA (Provincial Council on Aids)										
		Number of reports on the implementation of PSP (Provincial Strategic Plan on Aids)	1	1	1	1	1	1	1	1	4	4
	1.3 Executive Council Support	Number of reports on Executive Council engagements	1	1	1	1	1	1	1	1	4	4
		Number of reports on Cluster engagements	1	1	1	1	1	1	1	1	4	4
	1.4 Financial Management	Percentage of uncontested invoices paid within 30 days of receipt date	97	100	97	100	97	100	97	100	97	100
Programme 2: Institutional Development	**2.1 Strategic Human Resource Management**	Percentage of leave captured on PERSAL	100	100	100	100	100	100	100	100	100	100
		Number of Northern Cape Provincial Departments supported on the implementation of the Directive on Public Administration and Management delegations	0	0	6	12	0	0	6	3	12	15

		Number of Northern Cape Provincial Departments supported on the implementation of the Directive on changes to Organisational Structures	1	2	1	3	1	5	1	3	4	13
		Number of Northern Cape Provincial Departments supported on the implementation of the Directive on Human Resource Planning	0	0	6	12	0	0	6	12	12	24
		Number of reports on the average number of days taken to resolve disciplinary, grievance and dispute cases by Provincial Departments	1	1	1	1	1	1	1	1	4	4
		Number of reports on Northern Cape Chamber activities	1	1	1	1	1	1	1	1	4	4
		Number of Labour Relations awareness and promotion programmes conducted in the Office of the Premier	1	1	1	1	1	1	2	1	5	4

		Number of Employee Health & Wellness (EH&W) approved behaviour change communication programmes implemented in the Office of the Premier.	1	3	1	3	1	3	1	2	4	11
		Number of employees using the workplace occupational health services with the Office of the Premier	25	44	25	73	25	52	25	55	100	224
		Number of Diversity programmes implemented within the Office of the Premier.	1	1	1	1	1	1	1	1	4	4
	2.2 Strategic Human Capital Development	Number of reports indicating training initiatives in the Northern Cape Provincial Administration	1	1	1	1	1	1	1	1	4	1
		Number of Provincial Transversal Human Resource Development forums/structures coordinated	2	2	2	2	2	2	2	2	2	2

		Number of employees benefitting from Human Resource Development (HRD) initiatives within the Office of the Premier	0	52	40	27	40	21	20	5	100	105
	2.3 Legal Services	Number of quarterly reports on legal matters resolved	1	1	1	1	1	1	1	1	4	4
	2.4 Information Communication Services	Number of Departmental services, e-enabled, based on the Service Delivery Model	0	0	1	1	0	0	1	1	2	2
		Number of departmental ICT Documents (Policies, Charters, Plans, Frameworks, Manuals and Strategies) reviewed	3	3	2	2	1	1	1	1	7	7
		Number of provincial workshops hosted on information security and privacy protection responsibilities	0	0	1	1	1	1	0	0	2	2
		Number of Government Committee and Forums provided with strategic IT advice	1	1	1	1	1	1	1	1	4	4

		Average turnaround time in days for resolving Helpdesk calls and service requests from departments	2	1	2	1	2	1	2	1	2	1,25
		Average percentage ICT network uptime and availability maintanied (98% LAN & 95% WAN)	98	98	98	98	98	100	98	100	98	100
		Number of provincial departmental websites reviewed	0	0	1	1	0	0	1	1	2	2
		Number of reviewed Office of the Premier websites	1	1	0	0	1	1	0	0	2	2
		Number of Departments supported through the PGITOC (Provincial Government Information Technology Officers Council) Forum	12	12	12	11	12	9	12	9	12	41
		Number of reports on media communications on Executive Council Outreach programmes	1	1	1	1	1	0	1	1	4	3

		Number of strategic speeches drafted for the Premier	4	6	3	3	3	5	4	4	14	18
		Number of reports on media coverage on the Programme of Action of the Northern Cape Provincial Administration	1	1	1	1	1	1	1	1	4	4
		Percentage of Presidential Hotline cases resolved (99%)	99	97,86	99	97,8	99	100	99	99,92	99	99,92
		Improved percentage Customer Satisfaction Index (70%)	70	58,63	70	58	70	0	70	0	70	0
		Number of Communication Forum meetings convened	1	1	1	0	1	3	1	1	4	6
	2.5 Programme Support	Percentage of Programme 2 Quarterly Performance Reports submitted timeously	100	100	100	100	100	100	100	100	100	100
		Number of Governance and Administration (G&A) Technical Clusters Meetings convened	3	2	3	3	2	2	2	2	10	9

		Percentage of Outcome 12 Provincial Programme of Action (POA) targets achieved (75%)	75	76	75	64	75	80	75	87	75	87
		Percentage of Outcome 5 Provincial Programme of Action (POA) targets achieved (70%)	70	67	70	100	70	100	70	83	70	83
		Number of Programme 2 meetings convened	4	9	4	3	4	5	4	4	16	21
Programme 3; Governance and Strategic Management	**3.1 Inter Governmental Relations**	Number of consolidated reports on the Intergovernmental Fora in the province	1	1	1	1	1	1	1	1	4	4
		Number of Provincial Official Donor Assistance (ODA) committee meetings convened	1	1	1	1	1	1	1	0	4	3
		Number of Official government events supported with protocol services by the Office of the Premier	4	7	4	7	3	3	3	4	14	21

	3.2 Provincial Performance Monitoring and Evaluation	Number of quarterly reports on the co-ordination of Provincial Monitoring and Evaluation	1	1	1	1	1	1	1	1	4	4
		Number of quarterly reports on the Implementation of evaluations within the Province	1	1	1	1	1	1	1	1	4	4
		Number of quarterly reports on the Implementation of Frontline Service Delivery Monitoring Programme	1	1	1	1	1	1	1	1	4	4
		Number of quarterly reports on the Implementation of Citizen Based Monitoring in the Province	1	1	1	1	1	1	1	1	4	4
		Number of reports on interventions across departments towards performance improvement of the Management Performance Assessment Tool (MPAT)	1	1	1	1	1	1	1	1	4	4

		Number of quarterly reports on the monitoring of the War on Poverty Programme	1	1	1	1	1	1	1	1	4	4
		Number of consolidated quarterly assessment reports on Provincial Performance Information	1	1	1	1	1	1	1	1	4	4
		Number of consolidated assessment reports on Draft Annual Performance Plans of Provincial Departments	0	0	0	0	1	1	1	1	2	2
		Number of consolidated quarterly performance assessment reports on the implementation of the Provincial Programme of Action	1	1	1	1	1	1	1	1	4	4
	3.3 Policy Management	Number of Departments assessed for Special Programmes responsive strategies	3	3	3	3	3	3	3	3	12	12

		Number of District Municipalities assessed for Special Programmes responsive Intergraded Development Plans	1	1	1	1	1	1	2	2	5	5
		Number of Special Programmes Forums convened	1	1	1	1	2	2	1	1	5	5
		Number of Advocacy Programmes co-ordinated	3	3	5	5	3	5	3	3	14	16
		Number of quarterly performance reports submitted in line with prescribed timeframes	1	1	1	1	1	1	1	1	4	4
		Number of advisory memorandums submitted to Executive Council on the progress of the PGDP	1	0	1	3	1	1	1	2	4	6
	3.4 Programme Support	Number of Batho Pele forums convened	1	0	1	1	1	0	1	3	4	3
		Number of Departments with approved service delivery charter	1	1	1	1	1	1	1	1	4	4

		within the Provincial Administration										
		Number of reports on the Service Delivery Improvement Plans (SDIP) within the Northern Cape Provincial Administration	1	1	1	1	1	1	1	1	4	4
		Number of reports on the implementation of the MPAT Improvement Plan for KPA 1	1	1	1	1	0	0	0	0	2	2
		Number of programme support engagements (Reports)	1	1	1	1	1	1	1	1	4	4

DEPARTMENT OF HEALTH

planning, monitoring & evaluation
Department: Planning, Monitoring and Evaluation
REPUBLIC OF SOUTH AFRICA

APP for FY 2017-18 for Provincial Institution of Health

				1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Programme	Sub Programme	Indicator	Annual target	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4

Programme 1: Administration	Programme 1: Policy and planning	Reviewed 5 -year Strategic Plan	Reviewed 5 - year strategic Plan							Reviewed 5 - year strategic Plan	1
	Programme 1:Research and development	Number of programme performance evaluations conducted	2							2	0
		Number of publications on research outputs in peer reviewed journals	3							3	3
		Number of ethically approved research protocols to be conducted in the Northern Cape Province.	50							50	45
	Programme 1: Human Resource Management	Developed Human Resource Plan	Reviewed Human Resource Plan							Reviewed Human Resource Plan	0
		Percentage of performance agreements signed by SMS officials	100%							100%	0
	Programme 1: Financial Management	Audit opinion from Auditor General	Unqualified Audit Report							Unqualified Audit Report	Qualified Opinion
	Programme 1: Employment Equity and Gender	Percentage of women in Senior Management positions in the department	31%							31%	0,22
Programme 2: District Health services	Programme 2: HIV & AIDS, STI and TB Control (HAST)	TB client death Rate	5,50%							5,50%	R 0,08
		TB MDR treatment	45%							45%	R 0,37

		success rate.									
	Programme 2: Maternal, Child and Womens Health and Nutrition (MCWH&N)	Antenatal client start on ART rate	98%							98%	0,821
		Human Papilloma Virus Vaccine 1st dose	24390							24390	R 0,00
		Human Papilloma Virus Vaccine 2nd dose	24390							24390	0
		Maternal mortality infacility ratio	120/100000 live births							120/100000 live births	0,744
		Neonatal death in facility rate	15/1000 live births							15/1000 live births	11,7
Programme 6: Health Sciences and Training	Programme 6: Health Sciences and Training	Basic Nurse students graduating	133							133	0
		Number of bursaries awarded for health science students	139							139	41
		Proportion of bursary holders permanently appointed	100%							100%	0,53
		Number of employees enrolled for training on intermediate Life Support	36							36	34
		Number of bursaries awarded t administrative staff	20							20	21
		Number of bursaries awarded for first year medicine students	0							0	0

		Number of bursaries awarded for first year nursing students	100							100	R 0,00
Programme 8: Health facilities management	**Programme 8: Health facilities management**	Number of health facilities that have undergone major and minor refurbishment in NHI Pilot District	12							12	7
		Number of health facilities that have undergone major and minor refurbishment outside NHI Pilot District (excluding facilities in the NHI Pilot District)	4							4	4
Programme 1: Administration	Programme 1: Policy and Planning	Number of approved policies	16	4	4	4	4	4	0	4	7
	Programme 1: Information, communication and technology	Percentage of PHC facilities with network access	12%	7%	0%	8%	0%	10%	0%	12%	0%
		Percentage of Hospitals with broadband access	43%	29%	21%	36%	21%	43%	29%	43%	43%
		Percentage of fixed PHC facilities with broadband access	6%	0%	0%	2%	0%	4%	0%	6%	0%
	Programme 1: Employment Equity and Gender	Number of diversity and equity awareness programmes conducted	4	1	1	1	1	1	1	1	4
Programme 2: District Health Services	**Programme 2: District Management**	Ideal clinic status determinations conducted by Perfect team for Ideal Clinic realisation and Maintenance	100%	50%	0%	50%	0%	0%	90%	0%	99%

		(PPTICRM) rate (FIXED clinic/CHC/CDC)									
		OHH registration visit coverage (annualised)	50%	15%	23%	20%	9%	30%	29%	50%	33%
		PHC utilisation rate	2,3	2,3	1,95557374	2,3	2,241715594	2,3	2,164312996	2,3	2,261379678
		Complaints resolution rate (PHC)	90%	90%	77%	90%	108%	90%	63%	90%	69%
		Complaint resolution within 25 working days rate (PHC)	90%	90%	86%	90%	82%	90%	100%	90%	93%
	Programme 2: District Hospitals	Hospital achieved 75% and more on National Core Standards self-assessment rate (District Hospitals)	72%	72%	0%	72%	18%	72%	18%	72%	0%
		Average Length of Stay (District Hospitals)	3,5	3,5	3,30412143	3,5	3,331525207	3,5	3,087457382	3,5	3,06981383
		Inpatient Bed Utilisation Rate (District Hospitals)	63%	63%	58%	63%	61%	63%	58%	63%	32%
		Expenditure per PDE (District Hospitals)	1820	1820	R 3 014,21	1820	R 2 522,84	1820	R 3 026,42	1820	R 3 419,30
		Complaints resolution rate (District Hospitals)	80%	80%	100%	80%	78%	80%	89%	80%	86%
		Complaint Resolution within 25 working days rate (District Hospitals)	85%	85%	100%	85%	94%	85%	92%	85%	100%
	Programme 2: HIV & AIDS, STI and TB Control (HAST)	ART client remain on ART end of month - total	69256	57482	56714	61637	R 55 515,00	65100	R 57 461,00	69256	R 55 307,00
		HIV test done - total	220259	61673	61064	63874	73238	46255	63389	48457	79684,5
		Male condom distributed	15154881	4337867	3283352	4492790	2781282	3253400	2887114	3070824	2233425

		Medical male circumcision – Total	18300	4026	294	6488	2039	4392	1624	3294	1165,5
		TB/HIV co-infected client on ART rate	100%	95%	90%	98%	92%	100%	95%	100%	80%
		TB symptom 5yrs and older start on treatment rate	65%	50%	54%	55%	79%	60%	79%	65%	92%
		TB client treatment success rate	90%	90%	70%	90%	73%	90%	65%	90%	65%
		TB client lost to follow up rate	5%	7%	7%	6%	10%	6%	8%	5%	7%
	Programme 2: Maternal, Child and Women's Health and Nutrition (MCWH&N)	Antenatal 1st visit before 20 weeks rate	65,0%	65%	62%	65%	64%	65%	66%	65%	63%
		Mother postnatal visit within 6 days rate	60,0%	60%	70%	60%	63%	60%	62%	60%	67%
		Infant 1st PCR test positive around 10 weeks rate	1,5%	2%	3%	2%	2%	2%	2%	2%	2%
		Immunisation under 1 year coverage (annualised)	87,0%	87%	79%	87%	86%	87%	85%	87%	89%
		Measles 2nd dose coverage (annualised)	86,0%	86%	94%	86%	99%	86%	81%	86%	92%
		DTaP-IPV-Hib-HBV 3-Measles 1st dose drop-out rate	12,0%	12%	13%	12%	12%	12%	12%	12%	1%
		Diarrhoea case fatality rate	2,0%	2%	2%	2%	0%	2%	0%	2%	5%
		Pneumonia case fatality rate	1,90%	2%	2%	2%	2%	2%	3%	2%	4%
		Severe acute malnutrition case fatality rate	6%	6%	6%	6%	4%	6%	5%	6%	3%
		School Grade 1 screening	4247	1062	151	1062	0	1062	0	1061	0

		School Grade 8 screening	3242	810	47	810	0	811	0	811	0
		Delivery in 10 to 19 years in facility rate	12%	3%	11%	3%	19%	3%	18%	3%	19%
		Couple year protection rate (annualised)	46%	46%	59%	46%	55%	46%	57%	46%	51%
		Cervical cancer screening coverage 30 years and older (annualised)	45%	45%	37%	45%	36%	45%	34%	45%	38%
		Vitamin A 12-59 months coverage (annualised)	47%	47%	58%	47%	50%	47%	45%	47%	47%
		Infant exclusively breastfed at Dtap-IPV-Hib- HBV 3rd dose rate	70%	70%	56%	70%	58%	70%	57%	70%	56%
	Programme 2: Disease Prevention and Control	Cataract Surgery Rate annualised	1517	1396	900	1450	R 748,00	1504	R 1 068,00	1517	R 600,00
		Malaria case fatality rate	0%	0%	0%	0%	0%	0%	0%	0%	0%
Programme 3: Emergency Medical Services	**Programme 3: Emergency Medical Services**	EMS P1 urban response under 15 minutes rate	60%	60%	32%	60%	32%	60%	30%	60%	27%
		EMS P1 rural response under 40 minutes rate	50%	50%	41%	50%	57%	50%	55%	50%	50%
		EMS inter-facility transfer rate	10%	10%	2%	10%	11%	10%	18%	10%	21%
Programme 4: Provincial Hospital services	**Programme 4: Regional Hospitals**	Hospital achieved 75% and more on National Core Standards self - assessment rate (Regional Hospitals)	100%	100%	0%	100%	0%	100%	0%	100%	0%

		Average Length of Stay (Regional Hospitals)	4,8	4,8	5,43654365	4,8	5,227598566	4,8	4,022275531	4,8	3,796014683
		Inpatient Bed Utilisation Rate (Regional Hospitals)	72%	72%	61%	72%	73%	72%	59%	72%	36%
		Expenditure per PDE (Regional Hospitals)	3740	3740	R 3 813,07	3740	R 2 923,50	3740	R 4 199,98	3740	R 4 226,90
		Complaints resolution rate (Regional Hospitals)	100%	100%	33%	100%	43%	100%	86%	100%	100%
		Complaint Resolution within 25 working days rate (Regional Hospitals)	80%	80%	100%	80%	133%	80%	100%	80%	100%
	Programme 4: Specialised Hospitals	Hospital achieved 75% and more on National Core Standards self - assessment rate (Special Hospitals)	100%	100%	100%	100%	0%	100%	0%	100%	0%
		Complaints resolution rate (Specialised Hospitals)	100%	100%	100%	100%	100%	100%	40%	100%	0%
		Complaint Resolution within 25 working days rate (Specialised Hospitals)	80%	80%	100%	80%	100%	80%	100%	80%	0%
Programme 5: Central Hospital Services (C&THS)	**Programme 5: Provincial Tertiary Hospitals Services**	Hospital achieved 75% and more on National Core Standards self - assessment rate (Tertiary Hospitals)	100%	100%	100%	100%	100%	100%	0%	100%	0%
		Average Length of Stay (Tertiary Hospitals)	6,2	6,2	6,65319815	6,2	5,33956577	6,2	6,450492051	6,2	6,756229129
		Inpatient Bed Utilisation Rate (Tertiary Hospitals)	72%	72%	73%	72%	185%	72%	70%	72%	43%

		Expenditure per PDE (Tertiary Hospitals)	4168	4168	R 4 304,31	4168	R 1 900,48	4168	R 4 680,88	4168	R 3 614,20
		Complaints resolution rate (Tertiary Hospitals)	100%	100%	125%	100%	96%	100%	75%	100%	75%
		Complaint Resolution within 25 working days rate (Tertiary Hospitals)	80%	80%	71%	80%	88%	80%	93%	80%	87%
Programme 7:Health Care Support Services	**Programme 7: Forensic Medical services**	Percentage of autopsies completed within 4 working days	90%	90%	93%	90%	92%	90%	92%	90%	88%
		Percentage of autopsy reports submitted in 10 days to stakeholders (SAPS)	80%	80%	84%	80%	88%	80%	76%	80%	66%
	Programme 7: Pharmaceuticals	Percentage availability of medication (EML and STG) in the health facilities and institutions	100%	100%	92%	100%	88%	100%	83%	100%	79%
		Percentage availability of medication (non-EML) in the health facilities and institutions	10%	10%	13%	10%	0%	10%	0%	10%	0%
		Number of functional Pharmaceutical and Therapeutic Committee	9	9	8	9	8	9	6	9	5
Programme 8: Health facilities management	**Programme 8: Health facilities management**	Number of facilities that comply with gazetted infrastructure Norms and standards	2	0	0	0	0	1	1	1	1
		Number of additional	11	2	4	3	4	3	5	3	5

		clinics, community health centres and office facilities constructed									
		Number of additional hospitals and mortuaries constructed or revitalised	3	0	1	1	1	1	1	1	1