PUBLICATION OF PERFORMANCE DATA FOR PROVINCIAL DEPARTMENTS

2018/19 FINANCIAL YEAR

QUARTER 1 - VALIDATED DATA and QUARTER 2 - PRELIMINARY DATA

(as reported on the EQPR system - 31 October 2018)

SAFETY AND LIAISON

QPR for FY 2018-19 for Provincial Institution of Safety and Liaison

				Quarter - 1			Quarter - 2	
Frequency	**Programme**	**Sub Programme**	**Indicator**	**Target Q1**	**Preliminary Q1**	**Validated Q1**	**Target Q2**	**Preliminary Q2**
Quarterly	Programme 1 Administration	Corporate Services	Number of labour relations databases submitted	3	3	3	3	3
			Number of litigation management reports submitted	3	1	3	3	3
			Number of reports on employees assessed according to the Employee Performance management and development system policy and SMS handbook	1	1	1	2	2
			Number of reports on security clearances and preliminary screening submitted	3	0	3	3	3

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 2

Frequency	Programme	Sub Programme	Indicator	Quarter - 1			Quarter - 2	
				Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2
			Number of reports submitted on the training and development of staff	3	3	3	3	3
			Number of reports to promote women empowerment, gender equality, youth and persons with disability	3	0	3	3	3
		Office of the Chief Financial Officer	Number In Year monitoring reports to Treasury	3	3	3	3	3
			Number of Interim and Annual Financial statements submitted	1	1	1	1	1
			Number of progress reports on Audit Action plan	1	1	1	1	1
			Percentage of women financially assisted through procurement processes	20	10	42	20	42
		Policy and Planning	Number of quarterly performance reports submitted	1	1	1	1	1
	Programme 2: Civilian Oversight	Community Police Relations	Number of Community Police Forums (CPF's) assessed on functionality per year	12	13	13	12	12
			Number of Community Safety Forums (CFS's) assessed on functionality per year	2	0	0	2	3
			Number of EPWP work opportunities created through EPWP	155	155	155	155	155

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Frequency	Programme	Sub Programme	Indicator	Quarter - 1			Quarter - 2	
				Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2
			programme					
		Monitoring and Evaluation	Number of Domestic Violence Act (DVA) compliance reports compiled per year	1	1	1	1	1
			Number of monitoring reports compiled on the implementation of IPID recommendations by SAPS per year	1	1	1	1	1
			Number of reports compiled on police stations monitored based on the NMT per year	1	1	1	1	1
			Number of reports compiled on the management of service delivery complaints received against SAPS per year	1	1	1	1	1
		Policy and Research	Number of community safety research conducted	2	2	2	2	2
		Safety Promotions	Number of social crime prevention programmes implemented per year	5	5	5	5	5

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ROADS AND TRANSPORT

APP for FY 2018-19 for Provincial Institution of Roads and Transport

Programme	Sub Programme	Indicator	Quarter - 1			Quarter - 2	
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2
Programme 3: Transport Operations	3.2 Public Transport Services	Number kilometers subsidised	421120	417631	417631	428315	428087
		Number of Provincial Regulating Entity hearings conducted	2	0	0	2	1
		Number of routes subsidised	61	61	61	61	61
		Number trips subsidised	10170	10042	10042	10327	10314
	3.3 Transport Safety and Compliance	Number of reports on public transport roadworthiness inspections conducted	1	1	1	1	1
		Number of road safety awareness programmes	50	53	53	33	36

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Programme	Sub Programme	Indicator	Quarter - 1			Quarter - 2	
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2
		Number of schools involved in road safety education programme	35	37	37	25	29
	Infrastructure Operations	Number of four key infrastructure projects coordinated	4	4	4	4	4
		Number of reports on the promotion of non-motorised transport submitted	1	1	1	1	1
	Transport systems	Number of comprehensive transport plans submitted	0	0	0	3	3
Programme 4: Transport Regulation	4.4 Law Enforcement	Number of drunken driving operations conducted	230	283	284	250	292
		Number of speed operations conducted	400	372	372	405	504
		Number of vehicle stopped and checked	30000	36027	35700	30000	47956
		Number of vehicles weighed	12050	2001	2000	9000	15572
	Sub-Programme: Transport Administration and Licensing	Number of compliance inspection conducted	15	15	15	15	15

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PUBLIC WORKS

APP for FY 2018-19 for Provincial Institution of Public Works

Programme	Sub Programme	Indicator	Quarter - 1			Quarter - 2	
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2
Programme 1: Administration	Sub Programme 1.2: Management of the Department	Number of senior management meetings assessing and reviewing the departmental perofmance	1	1	1	1	1
	Sub Programme 1.3: Corporate Support	Number of prescriped reports submitted to DPSA, PSETA, CETA and SAHRC in terms of PAIA	9	9	9	6	6
		Number of risk assessments done to update the risk register during the year	1	1	1	1	1
		Percentage of payments processed within 30 days	100	98	98	100	97
		Submit financial Reports in line with provincial guidelines and within prescribed period	25	25	25	22	22

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			Quarter - 1			Quarter - 2	
Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2
	Sub Programme 1.4: Departmental Strategy	Submit prescribed report as required by Treasury Regulations	1	1	1	2	2
Programme 2: Public Works Infrastructure	Sub Programme 2.3: Design	Number of infrastructure designs ready for tender	9	1	1	18	20
		Number of projects costed	9	1	1	18	20
	Sub Programme 2.4: Construction	Number of Capital Infrastructure projects completed	8	4	4	3	5
		Number of capital infrastructure projects completed within agreed budget	8	4	4	3	5
		Number of capital infrastructure projects completed within the agreed time period	8	2	2	3	2
		Number of Capital Infrastructure projects in construction	20	22	22	16	2
	Sub Programme 2.5: Maintenance	Number of maintenance projects completed	48	80	76	62	48
		Number of planned maintenance projects awarded	6	7	7	11	20
		Number of planned maintenance projects completed within agreed budget	6	9	10	11	10
		Number of planned maintenance projects completed within the agreed contract period	6	7	8	11	6

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Programme	Sub Programme	Indicator	Quarter - 1			Quarter - 2	
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2
		Number of planned maintenance projects in construction	6	8	7	11	17
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	1950	3342	2936	2104	924
		Number of Full Time Equivalents (FTEs) created by the Provincial Department of Public Works/Roads	390	355.67	363	463	531
	Sub Programme 3.3: Innovation and Empowerment	Number of Beneficiary Empowerment Interventions	3	3	3	0	0
	Sub Programme 3.4: Co-ordination and Compliance Monitoring	Number of full time equivalents (FTE's) created	390	355.67	363	463	531
		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
		Number of jobs created	1950	3342	2936	2104	924
		Number of people living with disabilities	56	0	0	47	0
		Number of public bodies reporting on EPWP targets within the Province	41	34	34	41	36

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 2

Programme	Sub Programme	Indicator	Quarter - 1			Quarter - 2	
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2
		Number of women employed	780	1590	1471	841	446
		Number of work opportunities reported in the EPWP Reporting System (EPWP-RS) by public bodies aligned to the approved EPWP phase 111 Business plan target	10169	6488	6547	8749	5598
		Number of youth employed (18-35)	780	1675	1624	841	657
Programme 4: Transport Infrastructure	Sub Programme 4.3: Infrastructure Design	Number of designs or specification documents completed	0			0	
	Sub Programme 4.4: Construction	Number of kilometers of gravel roads upgraded to surfaced roads	10	4.6	4.6	4	10.3
	Sub Programme 4.5: Maintenance	Number of kilometers of gravel roads bladed	16500	17415	17408.64	17750	21848.99
		Number of kilometers of gravel roads regravelled	20	45	72.93	90	103
		Number of square meters of blacktop patching	5350	11877	11858.95	5850	10318.56

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 2

DEPARTMENT OF AGRICULTURE

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

APP for FY 2018-19 for Provincial Institution of Agriculture

Programme	Sub Programme	Indicator	Quarter - 1			Quarter - 2	
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2
Programme 1: Administration	Sub Programme 1.2: Senior Mangement	Number of monitoring reports produced	0	1	1	1	1
		Number of performance reports produced	2	2	2	1	1
	Sub Programme 1.3: Corporate Services	Number of officials subjected to vetting process	5	5	5	5	5
		Number of PAIA reports produced	1	1	1	1	1
		Number of PAJA reports produced	1	1	1	1	1
		Number of reports on EHW 4 pillar Implementation Plans	1	1	1	1	1

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 2

Programme	Sub Programme	Indicator	Quarter - 1			Quarter - 2	
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2
		Reports on disciplinary cases finalized within 90 days	1	1	1	1	1
	Sub Programme 1.4: Financial Management	Percentage expenditure in relation to the allocated budget	100	156	156	100	106
		Percentage of invoices paid within 30 days	97	90	90	97	97.5
		Percentage own revenue collected	100	125	125	100	127
	Sub Programme 1.5: Communication Services and Information Technology Support	Number of media campaigns	7	7	6	7	7
		Number of publications produced	14	12	12	14	14
		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
Programme 2: Sustainable Resource Management	Sub Programme 2.1: Engineering Services	Number of agricultural infrastructure established	2	13	13	10	9
	Sub Programme 2.2. Land Care	Number of awareness campaigns conductd on LandCare	0	0	0	0	0
		Number of green jobs created	0	0	0	50	91

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 2

Programme	Sub Programme	Indicator	Quarter - 1			Quarter - 2	
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2
		Number of hectares of agricultural land rehabilitated.	0	0	0	2000	2544
	Sub Programme 2.3: Land Use Management	Number of farm management plans developed.	5	5	5	15	7
	Sub Programme 2.4: Disaster Risk Management	Number of disaster risk reduction services managed	3	3	3	3	3
Programme 3: Farmer Support and Development	Sub Programme 3.1: Farmer-settlement and Development	Number of landholding institutions provided with support	4	4	4	4	4
		Number of municipalities supported to manage commonages	5	8	8	7	7
		Number of smallholder producers supported.	200	190	190	625	267
	Sub Programme 3.2: Extension and Advisory Services	Number of female farmers supported	20	39	44	40	43
		Number of participants trained in skills development programmes in the sector	200	418	411	500	514
		Number of smallholder producers supported with agricultural advice.	800	813	941	900	848

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Programme	Sub Programme	Indicator	Quarter - 1			Quarter - 2	
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2
		Number of work opportunities created through EPWP (CASP & Ilima/ Letsema)	100	104	295	300	324
		Number of youth farmers supported	10	11	12	20	30
	Sub Programme 3.3: Food Security	Number of hectares planted for food production	0	0	0	400	619.5
		Number of household gardens established	100	100	100	250	287
		Number of households supported with agricultural food production initiatives	100	111	111	500	577
Programme 4: Veterinary Services	Sub Programme 4.1: Animal Health	Number of visits to epidemiological units for veterinary interventions	2500	2074	1839	2500	2054
	Sub Programme 4.2 Veterinary Export Control	Number of export control certificates issued	200	209	209	200	268
	Sub Programme 4.3: Veterinary Public Health	Number of Food Safety Campaigns conducted	5	5	5	5	5
	Sub Programme 4.4: Veterinary Laboratory Services	Number of laboratory tests performed according to prescribed standards	5500	10086	10086	6000	13145

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Programme	Sub Programme	Indicator	Quarter - 1			Quarter - 2	
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2
Programme 5: Research and Technology Development Services	Sub Programme 5.1: Research	Number of scientific investigations conducted	2	2	2	2	2
	Sub Programme 5.2: Technology Transfer	Number of research presentations made at peer reviewed events	2	1	1	2	6
		Number of articles in popular media	0	3	3	1	1
		Number of development projects/programmes supported	2	2	2	3	3
		Number of reports on support provided to Kalahari Kid Cooperation (KKC) entity	1	1	1	1	1
		Number of research presentations made at technology transfer events.	2	3	3	3	6
		Number of spatial datasets or maps created	4	4	4	4	4
Programme 6: Agricultural Economics Services	Sub Programme 6.1: Production Economics and Marketing	Number of agri-businesses supported with production economic services	0	1	1	3	3

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Programme	Sub Programme	Indicator	Quarter - 1			Quarter - 2	
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2
	Support	Number of agri-businesses supported with marketing services.	0	3	3	2	2
		Number of agricultural economic studies conducted	2	2	2	2	2
		Number of new cooperatives registered	2	5	5	2	0
	Sub Programme 6.3: Macroeconomics Support	Number of economic reports compiled.	2	2	2	2	2
		Number of new enterprise budgets (combuds) developed	1	1	1	1	1
Programme 7: Rural Development	Sub Programme 7.1: Rural Development Coordination	Number of Outcome 7 Provincial Technical Implementation forum meetings convened	1	0	0	1	0
		Number of reports on outcome 7	1	1	1	1	0
	Sub Programme 7.2: Social Facilitation	Number of council of stakeholders supported to achieve social cohesion and development	1	1	1	2	2
		Number of farmworker advocacy sessions held	5	5	5	5	5

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 2

Programme	Sub Programme	Indicator	Quarter - 1			Quarter - 2	
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2
		Number of farmworkers and farm dwellers assisted to access government services	150	162	162	200	332
		Number of Provincial delivery forum meetings held	1	1	1	1	1
Programme 7: Structured Agricultural Education and Training	Sub Programme 7.2: Agricultural Skills Development	Number of participants trained in skills development programmes in the sector	200	411	411	500	514

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 2

SOCIAL DEVELOPMENT

PP for FY 2018-19 for Provincial Institution of Social Development

Programme	Sub Programme	Indicator	Quarter - 1			Quarter - 2	
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2
Administration	Corporate Management Services	Number of Annual and Interim Financial Statements	1	1	1	1	1
		Number of DAMP reports submitted to the Provincial Treasury on or before the due date	3	3	3	3	3
		Number of In-Year Monitoring Reports	3	3	3	3	3
		Number of Monthly Compliance Certificates on or before due date	3	3	3	3	3
		Number of Risk Management reviews conducted	1	1	1	1	1

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 2

Programme	Sub Programme	Indicator	Quarter - 1			Quarter - 2	
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2
		Number of verified and reconciled Asset Register	3	3	3	3	3
		Number statistical reports regarding procurement submitted to the Provincial Treasury on or before the due date	3	3	3	3	3
Programme 2: Social Welfare Services	Sub Programme 2.2: Services to Older Persons	Number of older persons accessing community-based care and support services	2224	998	998	2224	1811
		Number of older persons accessing residential facilities	576	617	617	576	600
		Number of older persons receiving support through the home community based care givers (HCBC)	1585	1494	1494	1585	1533
	Sub Programme 2.3: Services to the Persons with Disabilities	Number of advocacy and awareness programmes conducted	25	25	25	25	33
		Number of people accessing with disabilities accessing social development services	941	846	846	991	769
		Number of persons with disabilities accessing residential facilities	276	277	277	276	277

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 2

Programme	Sub Programme	Indicator	Quarter - 1			Quarter - 2	
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2
		Number of persons with disabilities accessing services in funded protective workshops	211	226	226	211	212
	Sub Programme 2.4: HIV and AIDS	Number of beneficiaries reached through social and behaviour change programmes	186	750	750	190	728
		Number of beneficiaries receiving Psychosocial Support Services	3200	12486	12486	3200	14584
		Number of orphans and vulnerable children within support groups receiving psycho social support services by the HCBC organisations	622	841	841	624	1045
	Sub Programme 2.5: Social Relief	Number of individuals who benefited from DSD Social Relief Programmes	5000	5355	5355	15000	11423
Programme 3: Children and Families	Sub Programme 3.2: Care and Services to Families	Number of families participating in family preservation programmes	1740	1649	1649	2020	1758
		Number of families participating in Family Preservation services	2890	2644	2644	2990	2594
		Number of families participating in parenting skills programmes	1295	1379	1379	1285	2166

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Programme	Sub Programme	Indicator	Quarter - 1			Quarter - 2	
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2
		Number of family members participating in advocacy and awareness campaigns	2400	2356	2356	1200	1644
		Number of family members reunited with their families	37	44	44	37	36
	Sub Programme 3.3: Child Care and Protection	Number of children awaiting foster care placement	5	0	0	5	12
		Number of children placed in foster care	250	164	164	250	227
		Number of children reached through awareness campaigns	2042	4700	4700	1207	2743
		Number of orders of children in foster care reviewed by Government and NPO's in order to offer them an alternative safe environment	1502	1219	1219	962	1208
		Number of orphans and vulnerable children receiving Psychosocial Support Services	364	683	683	1120	975
	Sub Programme 3.4: ECD and Partial Care	Number of children accessing registered ECD programmes	18482	21196	21196	18482	20230
		Number of children inclusive of children with disabilities accessing non-centre	307	1207	1207	307	866

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Programme	Sub Programme	Indicator	Quarter - 1			Quarter - 2	
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2
		based ECD services					
		Number of conditionally registered ECD centres	102	162	162	102	162
		Number of conditionally registered ECD programmes	1	0	0	1	1
		Number of fully registered ECD centres	119	91	91	119	97
		Number of fully registered ECD programmes	1	1	1	1	1
		Number of pre-grade R children who receive quality improvement ECD services to ensure school readiness	100	108	108	100	116
		Number of subsidised children accessing registered ECD programmes	17079	13321	13321	17079	15425
	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	381	381	300	397
	Sub Programme 3.6: Community-Based Care Services for	Number of children accessing services through the Isibindi	1500	1862	1862	1500	1959

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Programme	Sub Programme	Indicator	Quarter - 1			Quarter - 2	
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2
	children	model					
Programme 4: Restorative Services	Sub Programme 4.2: Crime Prevention and support	Number of children in conflict with the law assessed	290	259	259	290	285
		Number of children in conflict with the law awaiting trial in secure care centres	300	45	45	300	133
		Number of children in conflict with the law in Secure Care Centres receiving therapeutic services	300	126	126	300	157
		Number of children in conflict with the law referred to diversion programmes	175	54	54	175	59
		Number of children in conflict with the law who completed diversion programmes	115	58	58	190	23
		Number of children who benefit from crime prevention programmes rendered by Government to prevent children from becoming involved in crime or to reoffend	3500	5584	5584	4000	4963
		Number of sentenced children in secure care centres	30	38	34	30	34

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 2

Programme	Sub Programme	Indicator	Quarter - 1			Quarter - 2	
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2
	Sub Programme 4.3: Victim empowerment	Number of 365 Days Awareness campaign on no violence on women and children implemented	390	525	525	390	560
		Number of human trafficking victims who accessed social services	0	0	0	0	0
		Number of victims of crime and violence accessing services from funded Victim Empowerment Programme service centres	37	40	40	38	65
		Number of victims of crime and violence receiving psycho social support services	325	627	627	325	714
		Number of victims of human trafficking identified	0	0	0	0	0
	Sub Programme 4.4: Substance Abuse, Prevention and Rehabilitation	Number of children younger than 18 years reached through substance abuse prevention programmes	63	73	73	62	96
		Number of new clients receiving after-care services	40	33	33	40	38
		Number of people (18 and above) reached through substance abuse prevention	63	64	64	62	101

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Programme	Sub Programme	Indicator	Quarter - 1			Quarter - 2	
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2
		programmes					
		Number of service users who accessed in-patient treatment services at funded treatment centres	40	40	40	40	23
		Number of service users who accessed out-patient based treatment services	206	118	118	206	128
		Number of substance abuse prevention programmes implemented	330	728	728	330	766
Programme 5: Development and Research	Sub Programme 5.1: Institutional Funding and Monitoring	Number of funded services monitored as guided by the specifications plan per service in compliance with the PMFA and Regulations	8	8	8	8	8
	Sub Programme 5.2: Community Mobilisation	Number of people reached through community mobilisation programmes	1950	4571	4571	1950	3707
	Sub Programme 5.3: Institutional capacity building and support for NPOs	Number of NPOs capacitated according to the capacity building guideline	30	40	40	30	345
	Sub Programme 5.4: Poverty Alleviation and Sustainable Livelihoods	Number of households accessing food through DSD food security programmes	1000	1092	1092	2000	1349

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Programme	Sub Programme	Indicator	Quarter - 1			Quarter - 2	
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2
		Number of people accessing food through DSD feeding programmes (centre-based)	24000	17386	16567	1000	6883
		Number of people benefitting from poverty reduction initiatives	200	452	452	245	0
		Number of poverty reduction initiatives supported	141	129	129	141	134
	Sub Programme 5.5: Community Based Research and Planning	Number of communities profiled in a ward	13	12	12	0	1
		Number of community based plans developed	13	12	12	0	1
		Number of households profiled	2889	2995	2995	0	0
	Sub Programme 5.6: Youth development	Number of youth development structures supported	25	22	22	25	18
		Number of youth participating in skills development programmes	100	71	71	100	115
		Number of youth participating in youth mobilisation programmes	6250	9857	9857	6250	7354
	Sub Programme 5.7: Women development	Number of women participating in empowerment programmes	15	17	17	15	15

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 2

			Quarter - 1			Quarter - 2	
Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2
	Sub Programme 5.8: Population Policy Promotion	Number of individuals who participated in population capacity development sessions	25	66	66	25	153
		Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	3	4	4	3	7
		Number of population capacity development sessions conducted	3	4	4	3	9

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DEPARTMENT OF EDUCATION

APP for FY 2018-19 for Provincial Institution of Education

Programme	Sub Programme	Indicator	Quarter - 1			Quarter - 2	
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2
Programme 1: Administration	Programme 1: Administration	Number of public schools that can be contacted electronically (e-mail)	554	554	554	554	554
		Number of public schools that use schools administration and management systems to electronically provide data	556	556	556	556	556
		Number of schools visited by district officials for monitoring and support purposes.	13.5	11.9	26.1	27	68.3
	Sub Programme 1.2: Corporate Services	Percentage of learners having access to information through connectivity, including broadband	77	76.6	78	77	78

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 2

Programme	Sub Programme	Indicator	Quarter - 1			Quarter - 2	
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2
		The percentage of schools with more than one financial responsibility on the basis of assessment	98	99.3	99.3	98	99.3
	Sub Programme 1.4: Human Resource Development	Number of qualified Grade R-12 teachers, aged 30 and below, entering the public service as teachers for the first time during the financial year	20	52	56	50	81
		Percentage of schools where allocated teaching posts are all filled	91	90.3	90.6	91	94.1
Programme 2: Public Ordinary School Education	Programme 2: Public Ordinary School Education	Learner absenteeism rate	4	4	4.8	4	6.6
		Teacher absenteeism rate	6	6	5.5	6	5.6
	Sub Programme 2.2: Public Secondary Level	Number of educators trained in Literacy/Language content and methodology	1000	245	225	2000	1900
		Number of educators trained in Numeracy/Mathematics content and methodology	500	215	212	1000	1505
		Percentage of learners in schools that are funded at a minimum level	30	29.8	29.8	30	30

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 2

Programme	Sub Programme	Indicator	Quarter - 1			Quarter - 2	
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2
		The percentage of learners who are in classes with no more than 45 learners	95	98	85.5	95	85.5
Programme 3: Independent School Subsidies	Programme 3: Independent School Subsidies	Percentage of registered independent schools visited for monitoring and support	16.7	16.7	16.7	33	33.3
Programme 4: Public Special School Education	Programme 4: Public Special School Education	Number of therapists/specialist staff in special schools	12	12	9	12	9
	Sub Programme 4.2: Human Resource Development	Number of educators trained in inclusive support programmes	400	79	79	1000	556

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 2

ARTS AND CULTURE

APP for FY 2018-19 for Provincial Institution of Arts and Culture

Programme	Sub Programme	Indicator	Quarter - 1			Quarter - 2	
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2
Programme 1: Administration	Programme 1: Administration	Number of Compliance Certificates submitted to Treasury	3	3	3	3	3
		Number of DAMP reports submitted to Provincial Treasury	3	3	3	3	3
		Number of Departmental ICT Steering Committee Meetings	1	1	1	1	1
		Number of EHW integrated reporting tool submitted	1	1	1	1	1
		Number of In-year Monitoring reports submitted to Provincial Treasury	3	3	3	3	3
		Number of IT Governance Reports submitted	1	1	1	1	1

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 2

Programme	Sub Programme	Indicator	Quarter - 1			Quarter - 2	
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2
		Number of monitoring and evaluation sessions to validate progress on performance targets	1	1	1	1	1
		Number of strategic risk assessment sessions conducted	1	1	1	0	0
		Number of unauthorised, irregular and fruitless and wasteful expenditure monitoring reports submitted	0	0	0	1	1
		Percentage of employee performance agreements captured on PERSAL	100	94.5	94.5	100	100
		Percentage of grievances logged as a percentage of departmental total staff employed	5	0.6	0.6	5	0.4
		Percentage of grievances resolved within 30 days	100	100	100	100	0
		Percentage of leave forms captured on PERSAL	100	100	100	100	100
Programme 2: Cultural Affairs	Programme 2: Cultural Affairs	Number of community conversation/dialogues conducted	1	1	1	1	1
		Number of language co-ordinating structures supported	1	1	1	1	1
		Number of national and historical days celebrated	4	4	4	3	3

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 2

Programme	Sub Programme	Indicator	Quarter - 1			Quarter - 2	
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2
		Number of practitioners benefiting from capacity building opportunities	45	61	61	60	70
		Number of Promotional interventions on promotion of national symbols and orders	4	4	4	3	3
	Sub Programme: Arts and Culture	Number of art exhibitions staged	3	4	5	3	5
	Sub Programme: Language Services	Number of book clubs established	4	4	4	4	4
		Number of capacity building programmes to promote multilingualism	0	2	2	1	2
		Number of documents translated	2	2	2	2	2
		Number of literary exhibitions conducted	2	2	2	2	2
	Sub Programme: Museum Services	Number of monitoring sessions conducted with public entity	1	1	1	1	1
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	2	2
		Number of library materials procured	0	34599	34599	25000	13280

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 2

Programme	Sub Programme	Indicator	Quarter - 1			Quarter - 2	
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2
		Number of oral history project undertaken	0	0	0	0	0
	Sub Programme: Archives Services	Number of data coded entries captured	200	310	310	200	224
		Number of governmental bodies inspected	6	6	6	6	6
		Number of record classification systems approved	2	5	5	2	2
		Number of records managers trained	0	0	0	20	22
	Sub Programme: Library Services	Number of consultative meetings held with municipalities	1	5	6	5	14
		Number of creative writing workshops held	0	1	1	0	3
		Number of dual purpose libraries maintained	0	0	0	1	2
		Number of facilities maintained	0	0	0	0	0
		Number of libraries providing free public internet access	170	170	170	170	170
		Number of library staff members trained	0	0	78	200	21

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 2

Programme	Sub Programme	Indicator	Quarter - 1			Quarter - 2	
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2
		Number of monitoring visits done at district libraries	5	5	5	5	5
		Number of monitoring visits done at local municipalities	26	26	26	26	26

SPORT AND RECREATION

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 2

APP for FY 2018-19 for Provincial Institution of Sports and Recreation

Programme	Sub Programme	Indicator	Quarter - 1			Quarter - 2	
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2
Programme 4: Sport and Recreation	Programme 4: Sport and Recreation	Number of athletes supported by the sports academies	400	401	400	400	400
		Number of learners participating in school sport tournaments at a district level	1750	2319	2063	950	1003
		Number of people actively participating in organised sport and active recreation events	13000	16239	18468	15000	10734
		Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	35	70	73	94	60
		Number of sport academies supported	1	0	0	0	0
	Sub Programme 4.2 Sport	Number of affiliated Provincial Sport Federations supported	7	7	7	7	7
		Number of tournaments and leagues staged to foster club development	7	49	52	7	25

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 2

Programme	Sub Programme	Indicator	Quarter - 1			Quarter - 2	
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2
	Sub Programme 4.3: Recreation	Number of active recreation events organised and implemented	30	41	30	30	59
		Number of participants targeted in recrehab activities	500	1045	683	500	1336
		Number of recreational activities held for persons at risk	12	16	14	12	12
	Sub Programme 4.4: School Sport	Number of people supported to participate in national school sport competitions	40	184	187	200	37
		Number of people trained to deliver school sport programmes	20	0	0	40	0

ECONOMIC DEVELOPMENT AND TOURISM

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 2

Programme	Sub Programme	Indicator	Quarter - 1			Quarter - 2	
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2
PROGRAMME 1: ADMINISTRATION	SUB-PROGRAMME 1.1: OFFICE OF THE HOD	Number of Departmental High Impact Project Reports.	0	0	0	1	1
		Number of Economic Sector, Employment and Infrastructure Cluster reports.	0	0	0	1	1
		Number of Economic Technical Advisory Committee Reports.	0	0	0	1	1
		Number of proceedings of the Technical Economic Sector, Employment and Infrastructure Cluster reports recorded.	3	3	3	3	3
	SUB-PROGRAMME 1.2: FINANCIAL MANAGEMENT	Departmental Financial Reports submitted	1	1	1	1	1
		Departmental performance reports submitted.	2	2	2	1	1

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 2

Programme	Sub Programme	Indicator	Quarter - 1			Quarter - 2	
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2
	SUB-PROGRAMME 1.3: CORPORATE SERVICES	Number of Employee Health and Wellness Promotions (activities) held	1	1	1	1	1
		Number of Employee information sessions.	1	1	1	1	1
		Number of employment equity reports.	1	1	1	1	1
		Number of legal sessions conducted.	1	0	0	0	0
		Number of Newsletters issued.	1	1	1	1	1
		Percentage of Local Area network Uptime maintained.	95	95	95	95	95
PROGRAMME 2: INTEGRATED ECONOMIC DEVELOPMENT SERVICES	SUB-PROGRAMME 2.1: ENTERPRISE DEVELOPMENT	Number of enterprise support initiatives.	0	0	0	2	2
		Number of enterprises assisted.	20	20	20	20	26
		Number of enterprises referred	5	5	5	5	5
	SUB-PROGRAMME 2.2: REGIONAL ECONOMIC DEVELOPMENT SUPPORT	Number of Provincial LED Forums conducted.	1	1	1	1	1
	SUB-PROGRAMME 2.3: ECONOMIC EMPOWERMENT	BBBEE interventions implemented.	1	2	2	2	2

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 2

Programme	Sub Programme	Indicator	Quarter - 1			Quarter - 2	
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2
		Number of target group skills training interventions	3	3	3	3	3
		Number of target group specific interventions implemented.	3	5	5	3	3
PROGRAMME 3: TRADE AND SECTOR DEVELOPMENT	SUB-PROGRAMME 3.1: TRADE AND INVESTMENT PROMOTION						
	SUB-PROGRAMME 3.2: SECTOR DEVELOPMENT	Number of economic sectors supported	1	1	1	2	2
PROGRAMME 4: BUSINESS REGULATION AND GOVERNANCE	SUB-PROGRAMME 4.1: GOVERNANCE	Number of compliance checklists on compliance on public entities.	4	4	4	4	4
		Number of verification reports on Public Entity revenue-and-expenditure.	4	4	4	4	4
	SUB-PROGRAMME 4.3: CONSUMER PROTECTION	Number of compliance Inspections conducted in the Province.	75	75	75	75	75
PROGRAMME 5: POLICY, RESEARCH AND INNOVATION	SUB-PROGRAMME 5.1: POLICY AND PLANNING	Number of Economic Dialogues with stakeholders convened.	2	1	1	2	3
		Number of Outcomes Implementation forums convened.	2	2	2	2	2

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 2

Programme	Sub Programme	Indicator	Quarter - 1			Quarter - 2	
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2
	SUB-PROGRAMME 5.2: RESEARCH AND DEVELOPMENT	Number of Economic Intelligence reports developed.	1	1	1	1	1
	SUB-PROGRAMME 5.3: KNOWLEDGE ECONOMY AND INNOVATION	Number of Digital Infrastructure initiatives implemented.	0	0	0	1	1
		Number of sites with access to broadband connectivity.	0	0	0	0	0
	SUB-PROGRAMME 5.4: MONITORING AND EVALUATION	Number of monitoring reports produced.	1	1	1	1	1
PROGRAMME 6: TOURISM	SUB-PROGRAMME 6.1: TOURISM GROWTH	Number of interventions to support the tourist guiding sector.	0	0	0	1	0
		Number of reports produced on progress on the implementation of the Marine and Coastal Tourism Strategy.	0	0	0	1	1
		Number of stakeholder consultative sessions conducted to foster integrated planning.	1	1	1	1	1
		Number of tourism industry interventions.	1	2	2	2	2

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 2

| Programme | Sub Programme | Indicator | Quarter - 1 | | | Quarter - 2 | |
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2
	SUB-PROGRAMME 6.2: TOURISM DEVELOPMENT	Number of tourism enterprises supported financially.	0	0	0	5	0
		Number of tourism enterprises supported non-financially.	10	11	11	10	12

ENVIROMENTAL AFFAIRS NATURE AND CONSERVATION

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 2

APP for FY 2018-19 for Provincial Institution of Environmental Affairs

Programme	Sub Programme	Indicator	Quarter - 1			Quarter - 2	
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2
Programme 1 - Administration	**Sub Programme 1.4 Financial Management**	Percentage expenditure in relation to the allocated budget	100	85	85	100	98
		Percentage of debt recovered against total debt	85	7	7	85	20
		Percentage of invoices paid within 30 days	100	100	100	100	100
		Percentage own revenue collected	95	51	51	95	132
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	0
	Sub Programme 2.3: Research and Development Support	Number of scientific information communications disseminated	3	2	2	5	11
		Number of specialist environmental inputs and recommendations provided	55	171	171	65	94

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 2

Programme	Sub Programme	Indicator	Quarter - 1			Quarter - 2	
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2
	Sub Programme 2.4: Environmental Information Management	Number of specialist environmental inputs/recommendations provided	5	2	2	10	2
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	30	10	10	30	25
		Number of completed criminal investigations handed to the NPA for procecution	5	3	1	5	12
		Number of compliance inspections conducted	80	65	66	80	97
Programme 4: Environmental Quality Management	Sub Programme 4.1: Impact Management	Number of EA's issued	10	5	5	10	14
		Number of EIA applications received	10	14	14	10	7
		Percentage of complete EIA applications finalized within legislated timeframes	100	100	100	100	100
	Sub Programme 4.2: Air Quality Management	Percentage of Atmospheric Emission Licenses issued within legislated timeframes	100	100	100	100	100
	Sub Programme 4.3: Pollution and Waste Management	Number of municipalities assisted to comply with waste legislation	2	4	4	2	2
		Percentage of Waste License applications finalised within legislated time-frames	100	100	100	100	100
Programme 5: Biodiversity Management	Sub Programme 5.1: Biodiversity and Protected Area Planning and	Number of hectares in the conservation estate	0	0	0	0	0
		Number of permits issued	600	590	590	600	505

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 2

Programme	Sub Programme	Indicator	Quarter - 1			Quarter - 2	
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2
	Management	Number of permits issued within legislated time-frames	500	530	530	500	478
		Number of wildlife related assessments and moderations conducted	25	15	15	25	7
	Sub Programme 5.2: Conservation Agencies & Services	Number of overnight visitors in the provincial nature reserves	300	549	549	600	1328
		Number of permits issued within legislated time-frames	500	530	530	500	478
	Sub Programme 5.3: Coastal Management	Number of municipalities supported	0	0	0	0	0
		Number of specialist inputs provided	1	3	3	1	4
Programme 6: Environmental Empowerment Services	Sub Programme 6.1. Environmental Capacity Development and Support	Number of environmental capacity building activities conducted	4	7	7	4	7
		Number of environmental stakeholders (community members) attending capacity building workshops (CBNRM)	50	130	130	50	123
		Number of green initiatives conducted	0	0	0	3	3
		Number of work opportunities created (EPWP)	50	32	32	100	209
	Sub Programme 6.2: Environmental Communication and Awareness Raising	Number of calendar days celebrated	1	0	0	0	1
		Number of educators attending teacher development training/workshops	20	0	0	20	0
		Number of environmental awareness activities conducted	5	4	4	5	6
		Number of learners that attended environmental learning activities	4000	2630	2630	4000	1593

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 2

Programme	Sub Programme	Indicator	Quarter - 1			Quarter - 2	
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2
		Number of outreach visits	50	87	87	40	47

PROVINCIAL TREASURY

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 2

APP for FY 2018-19 for Provincial Institution of Northern Cape: Provincial Treasury

Programme	Sub Programme	Indicator	Quarter - 1			Quarter - 2	
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2
Programme 1: Administration	1.2 Management Services	Number of risk management action plans issued	1	1	1	1	1
	1.3 Corporate Services	Number of HRM compliance reports submitted	3	3	3	3	3
		Number of progress reports on Corporate Governance of ICT (CGICT) framework	1	1	1	1	1
		Number of Records and Facilities management report	1	1	1	1	1
		Number of security management reports	1	1	1	1	1
		Number of support interventions implemented to advance vulnerable groups	1	1	1	1	1
		Percentage of misconduct cases received and finalised	100	100	100	100	100

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 2

Programme	Sub Programme	Indicator	Quarter - 1			Quarter - 2	
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2
		internally within 90 days					
	1.4 Financial Management (CFO)	Number of compliance and financial management reports submitted timeously	7	7	7	7	7
		Number of compliant financial statements submitted timeously	1	1	1	1	1
		Number of Estimate Provincial Expenditure (EPRE) submitted timeously	0		0	0	0
		Quarterly departmental performance reports submitted timeously	1	1	1	1	1
Programme 2: Sustainable Resource Management	2.2 Economic Analysis	Number of provincial policy briefs produced	1	1	1	1	1
	2.3 Fiscal Policy	Number of consolidated municipal cash flow performance reports	1	1	1	1	1
		Number of consolidated revenue performance reports	2	2	2	2	2
		Number of progress reports on support provided on revenue management and debt collection in municipalities	1	1	1	1	1
	2.4 Budget Management	Number of budgets tabled.	0		0	0	0

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 2

Programme	Sub Programme	Indicator	Quarter - 1			Quarter - 2	
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2
		Provincial In Year Monitoring reports	4	4	4	4	4
		Public Entities In Year Monitoring reports	1	1	1	1	1
		Quarterly consolidated Performance Assessment reports	1	1	1	1	1
	2.5 Municipal Finance	Number of consolidated IYM reports produced	3	3	3	3	3
		Number of consolidated progress reports on the Municipal support strategy	1	1	1	1	1
		Number of gazettes produced on quarterly outcomes of municipal performance	1	1	1	1	1
		Number of quarterly consolidated municipal performance reports produced	1	1	1	1	1
Programme 3: Assets and Liabilities Management	3.2 Asset Management	Capacity building initiatives within departments and municipalities to enhance compliance and effectiveness of supply chain management	2	2	2	1	1
		Monitor compliance of Provincial Service Provider to the	1	1	1	1	1

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 2

Programme	Sub Programme	Indicator	Quarter - 1			Quarter - 2	
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2
		requirements of the Central Supplier Database					
		Number of Assessment reports on compliance with Asset Management	1	1	1	1	1
		Number of Assessment reports on compliance with Supply Chain Management prescripts	1	1	1	1	1
		Number of progress reports on support intervention implemented to address SCM and Asset Management gaps identified during the FMCM assessment	1	1	1	1	1
	3.3 Supporting and Interlinked Financial Systems	Assessment Reports on Optimal Utilisation of LOGIS	13	13	13	13	13
		BAS System Controller services provided on behalf of Provincial Departments	13	13	13	13	13
		Capacity building sessions for Provincial Departments to enhance effective utilisation of transversal systems and sub-systems	14	12	11	16	15
		Percentage of calls resolved within 24 working hours	98	98	98	98	98

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 2

Programme	Sub Programme	Indicator	Quarter - 1			Quarter - 2	
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2
		Reports to enhance monitoring compliance and enforcement of prescribed legislation and policies	3	3	3	3	3
	3.4 Infrastructure Performance Management	Assessments conducted on infrastructure delivery management process for municipalities and departments in line with infrastructure standards	1	1	1	1	1
		Assessments reports produced on Municipalities and Departments' capacity to manage infrastructure delivery	2	2	2	2	2
		Facilitate Capacity Building and training in accordance with the approved provincial IDMS and SIPDM in support of the institutionalisation of infrastructure best Practices	1	1	1	1	0
		Financial analysis of capital expenditure trends for all departments and municipalities	1	1	1	1	1
		Site assessment reports verification of infrastructure projects for departments and municipalities	1	1	1	1	0

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 2

Programme	Sub Programme	Indicator	Quarter - 1			Quarter - 2	
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2
	3.5 Banking & Cash Flow Management	Banking services evaluation reports	1	1	1	0	0
		Number of Bank Reconciliations for Exchequer Account	3	3	3	3	3
		Number of cash flow reports produced.	1	1	1	1	1
		Review and maintain Investment Policy	1	1	1	1	1
Programme 4 : Financial Governance	4.2 Accounting Services	Number of capacity building programmes implemented.	2	2	2	1	1
		Number of compliance reports on accounting practices	1	1	1	1	1
	4.3 Norms and Standards	Number of capacity building programmes implemented	2	3	3	2	2
		Number of compliance reports compiled on financial governance	1	1	1	1	1
	4.4 Risk Management	Number of capacity building programmes implemented within the Province	1	1	1	2	3
		Number of progress reports on establishment of Internal Audit Units and Audit Committees in Municipalities	0		0	1	1

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 2

Programme	Sub Programme	Indicator	Quarter - 1			Quarter - 2	
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2
		Number of progress reports on support provided to departments, Municipalities and Public Entities	0		0	1	1
		Report on the Risk Management status of the province	1	1	1	1	1
Programme 5: Internal Audit and Audit Committees	5.1 Programme Support & Audit Committee	Convene Audit Committee meetings in adherence to the legislative requirements	20	20	20	20	39
	5.2 Internal Audit Education Cluster	Number of audit reports issued (Education Cluster)	17	17	17	17	14
		Number of internal quality reviews conducted (Education Cluster)	1	1	2	1	1
		Outcome rating of client satisfaction surveys received (Education Cluster)	3	4	4	3	4
	5.3 Internal Audit Health Cluster	Number of audit reports issued (Health Cluster)	9	9	9	9	6
		Number of internal quality reviews conducted (Health Cluster)	1	1	1	1	1
		Outcome of client satisfaction surveys received (Health Cluster)	3	4	4	3	4

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 2

Programme	Sub Programme	Indicator	Quarter - 1			Quarter - 2	
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2
	5.4 Internal Audit Agriculture Cluster	Number of audit reports issued (Agriculture Cluster)	13	14	14	13	16
		Number of internal quality reviews conducted (Agriculture Cluster)	1	1	1	1	1
		Outcome rating of client satisfaction surveys received (Agriculture Cluster)	3	4	4	3	4
	5.5 Internal Audit DPW Cluster	Number audit reports issued (DPW Cluster)	11	10	10	11	7
		Number of internal quality reviews conducted (DPW Cluster)	1	1	1	1	1
		Outcome rating of client satisfaction surveys received (DPW Cluster)	3	4	4	3	4

COOPERATIVE GOVERNANCE , HUMAN SETTLEMENTS AND TRADITIONAL AFFAIRS

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 2

APP for FY 2018-19 for Provincial Institution of Cooperative Governance

Programme	Sub Programme	Indicator	Quarter - 1			Quarter - 2	
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2
Human Settlements	Sub Programme: Housing Asset Management	Number of monthly conditional grant reports submitted to national human settlements and other stakeholders	3	3	3	3	3
		Number of title deeds registered	650	791	791	2200	418
	Sub Programme: Housing Development	Number of housing units at practical completion under all programmes	411	78	78	502	193
	Sub Programme: Housing Needs, Planning and Research	Number of consumers exposed to consumer education	1000	1415	1415	1000	1071
Programme 1: Administration	Corporate Services	Number of conditions of employment reports submitted	1	1	1	1	1
		Number of PERSAL reports submitted	1	1	1	1	1

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 2

Programme	Sub Programme	Indicator	Quarter - 1			Quarter - 2	
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2
		Number of quarterly performance reports submitted	1	1	1	1	1
		Number of recruitment reports submitted	1	1	1	1	1
		Number of reports on the implementation of the SDIP	1	1	1	1	1
		Number of reports submitted on Departmental Security Management in line with MISS and MPSS	1	1	1	1	1
		Number of reports submitted on fleet management	1	1	1	1	1
		Number of reports submitted on labour relations matters	1	1	1	1	1
		Number of reports submitted on the implementation of approved Records Management Policy	1	1	1	1	1
		Number of reports submitted on the implementation of EPMDS	1	1	1	1	1
		Number of reports submitted on the implementation of the approved Human Resource Plan	1	1	1	1	1
		Number of reports submitted on the implementation of the approved Legal Compliance	1	1	1	1	1

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 2

Programme	Sub Programme	Indicator	Quarter - 1			Quarter - 2	
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2
		Improvement Plan					
		Number of reports submitted on the implementation of the approved organisational structure	1	1	1	1	1
		Number of reports submitted on the implementation of the approved Workplace Skills Plan	1	1	1	1	1
		Number of reports submitted on the implementation of the Communication Strategy	1	1	1	1	1
		Number of reports submitted on the implementation of the EHW 4 Pillar Plans	1	1	1	1	1
		Number of reports submitted on the implementation of the ICT Strategy	1	1	1	1	1
	Financial Management	Number of audit action plans submitted	1	1	1	1	1
		Number of Certificates of Compliance submitted	3	3	3	3	3
		Number of fund requisitions submitted	3	3	3	3	3
		Number of Instruction Note 34 reports submitted	3	3	3	3	3

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 2

Programme	Sub Programme	Indicator	Quarter - 1			Quarter - 2	
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2
		Number of integrated risk management reports submitted	1	1	1	1	1
		Number of Interim Financial Statements submitted	0	0	0	1	1
		Number of in-year monitoring reports submitted	3	3	3	3	3
		Number of LOGIS reports submitted	1	1	1	1	1
		Number of monthly tax reconciliations submitted	3	3	3	3	3
		Number of progress reports on the approved Procurement Plan	1	1	1	1	1
		Number of supply chain management reports submitted	3	3	3	3	3
Programme 2: Local Governance	Sub Programme 2.1: Municipal Administration	Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Outcome 9, Sub-outcome 4) (B2B Pillar 3)	5	0	0	10	4

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 2

Programme	Sub Programme	Indicator	Quarter - 1			Quarter - 2	
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2
		Number of municipalities supported to achieve the 50/50 representation of women in section 56 post (B2B Pillar 5)	16	1	1	15	16
		Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Outcome 9, Sub-Outcome 4)(B2B Pillar 5)	9	19	19	8	10
		Number of reports on the implementation of District IGR Fora recommendations	1	1	1	1	1
	Sub Programme 2.2: Municipal Finance	Number of municipalities guided to comply with the MPRA (Outcome 9: Sub-outcome 4)(B2B Pillar 4)	5	18	18	8	5
	Sub Programme 2.3: Public Participation	Number of Employment Opportunities created for young people in municipalities	7800	7691	7691	7800	8452
		Number of municipalities supported to maintain functional ward committees Outcome 9, Sub-outcome 2) (B2B Pillar 1)	26	12	12	26	11

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 2

Programme	Sub Programme	Indicator	Quarter - 1			Quarter - 2	
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2
		Number of municipalities supported to respond to community concerns (Outcome 9, Sub-outcome 2)(B2B Pillar 1)	8	9	9	7	5
	Sub Programme 2.4: Capacity Development	Number of capacity building interventions conducted in municipalities (Outcome 9, Sub-outcome 3)(B2B Pillar 5)	3	5	5	3	8
	Sub Programme 2.5: Municipal Performance Monitoring, Reporting and Evaluation	Number of municipalities supported to institutionalize the performance management system (PMS) (Outcome 9, Sub-Outcome 4)(B2B Pillar 5)	6	1	1	10	13
		Report on the implementation of Back-to-Basics action plans by municipalities (Outcome 9, Sub-outcome 4) (B2B Pillar 5)	1	1	1	1	1
Programme 3: Development and Planning	Municipal Planning	Number of municipalities supported with the implementation of SPLUMA	10	18	18	10	17

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 2

Programme	Sub Programme	Indicator	Quarter - 1			Quarter - 2	
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2
		Number of reports on data obtained for GIS outputs	1	1	1	1	1
	Sub Programme 3.4: Municipal Infrastructure	Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1)(B2B Pillar 5)	3	13	13	10	7
		Number of municipalities supported to implement indigent policies (Outcome 9, Sub-outcome 1) (B2B Pillar 2)	3	3	3	10	10
	Sub Programme 3.5: Disaster Management	Number of municipalities supported on Fire Brigade Services	1	3	4	1	0
		Number of municipalities supported to maintain functional Disaster Management Centres	5	3	3	5	4
Programme 4: Traditional Institutional Management	Programme 4: Traditional Institutional Management	Number of activities of the Provincial and Local Houses of Traditional Leaders in compliance with Act 2 of 2007	4	4	4	4	3
		Number of capacity building programmes provided to the institution of traditional leadership	1	1	1	1	2

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 2

Programme	Sub Programme	Indicator	Quarter - 1			Quarter - 2	
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2
		Number of reports on initiatives to promote social development of traditional communities	1	1	4	1	1
		Number of reports on structured engagements between ward committees and traditional councils	1	1	1	1	1
		Number of Traditional councils supported to perform their functions	8	8	8	8	8
		Percentage of succession claims/ disputes processed.	100	100	100	100	100

OFFICE OF THE PREMIER

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 2

APP for FY 2018-19 for Provincial Institution of Northern Cape: Office of the Premier

Programme	Sub Programme	Indicator	Quarter - 1			Quarter - 2	
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2
Programme 1 Administration	1.1 Premier Support	Number of Premier's statutory and political obligations met	5	5	5	4	4
	1.2.1 DG Support	Number of monthly minutes reflecting strategic decisions taken at Senior Management Level	7	7	7	7	5
	1.2.2 Security and Records Management	Number of departments monitored on the implementation of the anti-corruption framework	3	3	3	3	2
		Number of provincial events provided with security management support	3	2	2	2	2
		Number of units monitored to check compliance with Minimum Information Security Standards (MISS) in the Office of the Premier	4	4	4	4	4

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 2

Programme	Sub Programme	Indicator	Quarter - 1			Quarter - 2	
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2
	1.3 Executive Council Support	Number of reports on Cluster engagements	1	1	1	1	1
		Number of reports on Executive Council engagements	1	1	1	1	1
	1.4 Financial Management	Percentage of uncontested invoices paid within 30 days of receipt date	97	100	100	97	100
Programme 2 Institutional Development	**2.1.3 Labour Relations**	Number of Labour Relations awareness programmes conducted in the Office of the Premier	1	1	1	1	1
		Number of reports on Northern Cape Chamber activities	1	1	1	1	1
		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
	2.1.4 Employee Health and Wellness	Number of Employee Health & Wellness (EH&W) programmes implemented within the Office of the Premier	1	5	5	1	5
	2.2.1 Human Resource Strategy and Transversal Coordination	Number of Human Resource Development Forums convened	1	1	1	1	1
		Number of outcome 5 Program of Action (POA) Memorandums	1	1	1	1	1
		Number of Provincial skills Development forums(PSDF) convened	1	1	1	1	1

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 2

Programme	Sub Programme	Indicator	Quarter - 1			Quarter - 2	
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2
	2.2.2 Performance Management and Capacity Development	Number of employees benefitting from Human Resource Development(HRD) initiatives (trainings and bursaries) within the Office of the Premier	0	19	19	50	71
	2.3 Legal Services	Number of legal support agreements signed and implemented with State Attorney, Northern Cape Departments and Municipalities	0	3	6	22	4
		Number of quarterly reports on legal matters resolved	1	1	1	1	1
	2.4.1 Information Technology and Infrastructure	Number of departmental ICT documents (Policies, Charters, Plans Frameworks, Manual and Strategies) reviewed in the Office of the Premier	3	3	3	2	2
		Number of Departmental services, e-enabled, based on the Service Delivery Model	0	0	0	1	1
		Number of Northern Cape Provincial Government Departments websites reviewed	1	1	1	1	1
		Number of provincial workshops hosted on information security and privacy protection responsibilities	0	0	0	1	1
	2.4.2 Communication Services	Number of Communication Forums convened	1	1	1	1	1

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 2

Programme	Sub Programme	Indicator	Quarter - 1			Quarter - 2	
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2
		Number of reports on Media Communications on Executive Council Outreach programmes	1	1	1	1	0
		Number of reports on media coverage on the Programme of Action of the Northern Cape Provincial Government	1	1	1	1	1
		Number of Strategic Speeches drafted for the Premier	4	4	4	3	4
		Percentage of Presidential Hotline cases resolved	99	99.61	99.61	99	99
	2.5 Programme Support	Number of Governance and Administration (G&A) Technical Clusters Meetings held	3	3	3	3	2
		Number of Outcome 12 Programme of Action (POA) Technical Cluster Memorandums	1	1	1	1	1
Programme 3 Policy and Governance	3.1 Inter-Governmental Relations	Number of consolidated reports on the Intergovernmental Fora in the province	1	1	1	1	1
		Number of Provincial Official Donor Assistance (ODA) committee meetings convened	0	0	0	1	1
		Number of reports on official government events supported with protocol service by the Office of the Premier	1	1	1	1	1

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 2

Programme	Sub Programme	Indicator	Quarter - 1			Quarter - 2	
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2
	3.2.1 Provincial Service Delivery Programmes Monitoring and Evaluation	Number of consolidated bi-annual reports on the implementation of the Citizen Based Monitoring Programme	0	0	0	1	1
		Number of consolidated quarterly reports on the co-ordination of Provincial Monitoring and Evaluation	1	1	1	1	1
		Number of consolidated quarterly reports on the implementation of Frontline Service Delivery Monitoring Programme	1	1	1	1	1
		Number of consolidated quarterly reports on the monitoring of the War on Poverty Programme	1	1	1	1	1
		Number of consolidated reports on interventions across departments towards performance improvement of the Management Performance Assessment Tool (MPAT)	0	0	0	1	1
	3.2.2 Provincial performance Information Monitoring and Evaluation	Number of consolidated quarterly assessment reports on Provincial Performance Information	1	1	1	1	1
		Number of consolidated assessment reports on the Draft Annual Performance Plans of Provincial Departments	0	0	0	0	0

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 2

Programme	Sub Programme	Indicator	Quarter - 1			Quarter - 2	
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2
		Number of consolidated quarterly performance assessment reports on the Implementation of the Provincial Programme of Action	1	1	1	1	1
	3.3.1 Special Programmes	Number of Advocacy Programmes coordinated	4	4	4	5	5
		Number of Departments consulted on the policy recommendations of Special Programmes responsive Annual Performance Plans	3	3	3	3	3
		Number of District Municipalities consulted on the policy recommendations of Special Programmes responsive Integrated Development Plans	1	1	1	1	1
		Number of Special Programmes Forums convened	1	1	1	1	1
	3.3.2 Policy Coordination Research and Development	Number of Batho Pele forums convened	1	0	0	1	1
		Number of Policy and Research Forums convened	1	1	1	1	1
		Number of reports on the Service Delivery Improvement Plans (SDIP) across provincial departments	1	1	1	1	1
	3.3.3 Development Planning	Number of advisory memorandums submitted to Executive Council on the progress of the PGDP	1	0	0	1	3

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 2

Programme	Sub Programme	Indicator	Quarter - 1			Quarter - 2	
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2
	3.4 Programme Support	Number of reports on programme support engagements	1	1	1	1	1

HEALTH

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 2

APP for FY 2018-19 for Provincial Institution of Health

Programme	Sub Programme	Indicator	Quarter-1			Quarter - 2	
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2
Programme 1: Administration	Information communication and Technology	Percentage of Hospitals with broadband access	0%	0%	0%	57,0%	64,3%
		Percentage of fixed PHC facilities with broadband access	0%	0%	0%	11,0%	0%
		Percentage of PHC facilities with network access	0%	0%	0%	0,09%	0%
	Policy and Planning	Number of approved policies	4	4	4	4	4
	Employment Equity and Gender	Number of diversity and equity awareness programmes conducted.	1	0	1	2	4
Programme 2: District Health	District Management	PHC utilisation rate - total	2,0	2,3	2,3	2	2,4

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 2

Programme	Sub Programme	Indicator	Quarter-1			Quarter - 2	
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2
Services		Complaint resolution within 25 working days rate	90,0	97,8	89,2	90,0	97,1
	District Hospitals	Hospital achieved 75% and more on National Core Standards (NCS) self assessment rate (District Hospitals)	18,0%	0%	0%	36,0%	0%
		Average Length of Stay (District Hospitals)	3,4 days	3,1 days	3,3 days	3,4 days	3,3 days
		Inpatient Bed Utilisation Rate (District Hospitals)	63,0%	51,7%	54,9%	63,0%	54,0%
		Expenditure per patient day equivalent (PDE) (District Hospitals)	R 1 800	R 2 916	R 3 002	R 1 800	R 3 156
		Complaint resolution within 25 working days rate (District Hospitals)	85,0%	100,0%	100,0%	85,0%	88,9%
	HIV & AIDS, STI & TB (HAST) CONTROL	ART client remain on ART end of month - total	56 130	58 430	59 620	60 188	59 053
		TB/HIV co-infected client on ART rate	92,0%	92,7%	93,5%	94,0%	90,8%

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 2

Programme	Sub Programme	Indicator	Quarter-1			Quarter - 2	
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2
		HIV test done - total	85 075	67 580	68 531	88 113	74 582
		Male Condoms Distributed	4 337 867	3 156 240	3 218 560	4 492 790	2 062 350
		Medical male circumcision - Total	2 200	1 427	3 239	3 600	2 649
		TB client 5 years and older start on treatment rate	65,0%	92,9%	92,9%	70,0%	95,4%
		TB client treatment success rate	70,0%	72,8%	73,1%	78,0%	67,4%
		TB Client lost to follow up rate	7,5%	8,0%	8,5%	7,5%	6,2%
	Maternal, Child and Women's Health and Nutrition (MCWH&N)	Antenatal 1st visit before 20 weeks rate	64,0%	64,2%	62,9%	64,0%	63,9%
		Mother postnatal visit within 6 days rate	61,0%	66,3%	66,1%	61,0%	66,4%
		Infant 1st PCR test positive around 10 weeks rate	1,5%	1,5%	1,9%	1,5%	1,5%

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 2

Programme	Sub Programme	Indicator	Quarter-1			Quarter - 2	
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2
		Immunisation under 1 year coverage	88,0%	88,8%	85,0%	88,0%	83,0%
		Measles 2nd dose coverage	88,0%	94,4%	93,8%	88,0%	88,9%
		Diarrhoea case fatality under 5 years rate	3,0%	3,0%	2,3%	3,0%	2,3%
		Pneumonia case fatality under 5 years rate	2,5%	1,5%	1,2%	2,5%	3,1%
		Severe acute malnutrition case fatality under 5 years rate	6,0%	3,9%	3,6%	6,0%	9,5%
		School Grade 1 - learners screened	1 125	1 236	1 652	1 125	1 647
		School Grade 8 – learners screened	850	212	141	850	510
		Delivery in 10 to 19 years in facility rate	12,0%	17,1%	19,3%	12,0%	20,2%
		Couple Year Protection rate	40%	58,0%	58,1%	40%	50,1%
		Vitamin A dose 12-59 months coverage	50,0%	46,9%	47,8%	50,0%	48,8%
		Cervical cancer screening coverage 30years and older	45,0%	49,9%	46,4%	45,0%	42,6%

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 2

Programme	Sub Programme	Indicator	Quarter-1			Quarter - 2	
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2
	Disease Prevention and Control	Cataract Surgery Rate	375	405	443	375	650
		Malaria case fatality rate	0%	0%	0%	0%	0%
Programme 3: Emergency Medical Services (EMS)	Emergency Medical Services (EMS)	EMS P1 urban response under 15 minutes rate	60,0%	30,3%	30,2	60,0%	34,8%
		EMS P1 rural response under 40 minutes rate	50,0%	63,3%	61,6	50,0%	60,9%
		EMS inter-facility transfer rate	10,00%	23,0%	20,5%	10,0%	21,0%
Programme 4: Provincial Hospital Services	Regional Hospitals	Hospital achieved 75% and more on National Core Standards (NCS) self assessment rate (Regional Hospitals)	100,0%	100,0%	100,0%	100,0%	100,0%
		Average Length of Stay (Regional Hospitals)	4,8 days	4,3 days	4,5 days	4,8 days	4,9 days

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 2

Programme	Sub Programme	Indicator	Quarter-1			Quarter - 2	
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2
		Inpatient Bed Utilisation Rate (Regional Hospitals)	72,0%	31,3%	32,7%	72,0%	35,9%
		Expenditure per patient day equivalent (PDE) (Regional Hospitals)	R 4 114	R 3 423	R 3 877	R 4 114	R 4 603
		Complaint resolution within 25 working days rate (Regional Hospitals)	80,0%	0%	0%	80,0%	100,0%
	Specialised Hospitals	Hospitals that achieved a performance of 75% or more on National Core Standards self assessment	100,0%	0,0%	0,0%	100,0%	0,0%
		Complaint resolution within 25 working days rate	80,0%	100,0%	0,0%	80,0%	100,0%

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 2

Programme	Sub Programme	Indicator	Quarter-1			Quarter - 2	
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2
		Average length of stay - Mental Health (Specialised Hospital)	35	198	340	35	85
		Average length of stay - DR-TB (Specialised Hospital)	120	136,5	78	120	40
		Inpatient bed Utilization - Mental health (Specialised Hospital)	0,7	59,8	0,61	0,7	0,44
		Inpatient bed Utilization - DR-TB (Specialised Hospital)	0,7	91,6	0,85	0,7	0,85
Programme 5: Central Hospital Services (C&THS)	Provincial Tertiary Hospitals Services	Hospital achieved 75% and more on National Core Standards (NCS) self assessment rate (Tertiary Hospitals)	100,0%	0%	0%	100,0%	100,0%
		Average Length of Stay (Tertiary Hospitals)	6,2 days	7,9 days	7,7 days	6,2 days	7,5 days

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 2

Programme	Sub Programme	Indicator	Quarter-1			Quarter - 2	
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2
		Inpatient Bed Utilisation Rate (Tertiary Hospitals)	72,0%	69,9%	70,9%	72,0%	75,4%
		Expenditure per patient day equivalent (PDE) (Tertiary Hospitals)	R 4 418	R 4 276	R 4 452	R 4 418	R 4 838
		Complaint resolution within 25 working days rate (Tertiary Hospitals)	80,0%	61,5%	61,9%	80,0%	100,0%
Programme 7: Health Care Support Services	Forensic Medical services	Percentage of autopsies completed within 4 working days.	90%	87%	90%	90%	94%
		Percentage of autopsy reports submitted in 10 days to stakeholders (SAPS)	80%	69%	75%	80%	89%

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 2

Programme	Sub Programme	Indicator	Quarter-1			Quarter - 2	
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2
	Pharmaceutical services	Percentage availability of medication (EML and STG) in the health facilities and institutions.	100	81,0%	81,0%	100	85,7%
		Percentage of availability of medication (non-EML) in the health facilities and institutions	<10%	<20%	<20%	<10%	<21,9%
		Number of functional Pharmaceutical and Therapeutic Committee	9	6	7	9	3

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