



# **PUBLICATION OF PERFORMANCE DATA FOR PROVINCIAL DEPARTMENTS**

**2018/19 FINANCIAL YEAR**

**QUARTER 1 - PRELIMINARY DATA**

**(as reported on the EQPR system - 31 JULY 2017)**

## SAFETY AND LIAISON



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

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

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			Quarter - 1		
Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1	Validated Q1
		submitted			
		Number of reports submitted on the training and development of staff	3	3	
		Number of reports to promote women empowerment, gender equality, youth and persons with disability	3	0	
	Office of the Chief Financial Officer	Number In Year monitoring reports to Treasury	3	3	
		Number of Interim and Annual Financial statements submitted	1	1	
		Number of progress reports on Audit Action plan	1	1	
		Percentage of women financially assisted through procurement	20	10	

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			Quarter - 1		
Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1	Validated Q1
		processes			
	Policy and Planning	Number of quarterly performance reports submitted	1	1	
Programme 2: Civilian Oversight	Community Police Relations	Number of Community Police Forums (CPF's) assessed on functionality per year	12	13	
		Number of Community Safety Forums (CFS's) assessed on functionality per year	2	0	
		Number of EPWP work opportunities created through EPWP programme	155	155	
	Monitoring and Evaluation	Number of Domestic Violence Act (DVA) compliance reports compiled per year	1	1	
		Number of monitoring reports compiled on the implementation of	1	1	

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			Quarter - 1		
Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1	Validated Q1
		IPID recommendations by SAPS per year			
		Number of reports compiled on police stations monitored based on the NMT per year	1	1	
		Number of reports compiled on the management of service delivery complaints received against SAPS per year	1	1	
	Policy and Research	Number of community safety research conducted	2	2	
	Safety Promotions	Number of social crime prevention programmes implemented per year	5	5	

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## ROADS AND TRANSPORT



### QPR for FY 2018-19 for Provincial Institution of Roads and Transport

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

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			Quarter - 1		
Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1	Validated Q1
		Number of schools involved in road safety education programme	35	37	
	Infrastructure Operations	Number of four key infrastructure projects coordinated	4	4	
		Number of reports on the promotion of non-motorised transport submitted	1	1	
Programme 4: Transport Regulation	4.4 Law Enforcement	Number of drunken driving operations conducted	230	283	
		Number of speed operations conducted	400	372	
		Number of vehicle stopped and checked	30000	36027	
		Number of vehicles weighed	12050	2001	
	Sub-Programme: Transport Administration and Licensing	Number of compliance inspection conducted	15	15	

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## PUBLIC WORKS



### QPR for FY 2018-19 for Provincial Institution of Public Works

Programme	Sub Programme	Indicator	Quarter - 1		
			Target Q1	Preliminary Q1	Validated Q1
Programme 1 - Administration	Sub Programme 1.2: Management of the Department	Number of senior management meetings assessing and reviewing the departmental performance	1	1	
		Number of prescribed reports submitted to DPSA, PSETA, CETA and SAHRC in terms of PAIA	9	9	
	Sub Programme 1.3: Corporate Support	Number of risk assessments done to update the risk register during the year	1	1	
		Percentage of payments processed within 30 days	100	98	
		Submit financial Reports in line with provincial guidelines and within prescribed period	25	25	
	Sub Programme 1.4: Departmental Strategy	Submit prescribed report as required by Treasury Regulations	1	1	

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			Quarter - 1		
Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1	Validated Q1
Programme 2: Public Works Infrastructure	Sub Programme 2.3: Design	Number of infrastructure designs ready for tender	9	1	
		Number of projects costed	9	1	
	Sub Programme 2.4: Construction	Number of Capital Infrastructure projects completed	8	4	
		Number of capital infrastructure projects completed within agreed budget	8	4	
		Number of capital infrastructure projects completed within the agreed time period	8	2	
		Number of Capital Infrastructure projects in construction	20	22	
	Sub Programme 2.5: Maintenance	Number of maintenance projects completed	48	80	
		Number of planned maintenance projects awarded	6	7	
		Number of planned maintenance projects completed within agreed budget	6	9	
		Number of planned maintenance projects completed within the agreed contract period	6	7	
		Number of planned maintenance projects in construction	6	8	

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			Quarter - 1		
Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1	Validated Q1
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	
		Number of Full Time Equivalents (FTEs) created by the Provincial Department of Public Works/Roads	390	355.67	
	Sub Programme 3.3: Innovation and Empowerment	Number of Beneficiary Empowerment Interventions	3	3	
	Sub Programme 3.4: Co-ordination and Compliance Monitoring	Number of full time equivalents (FTE's) created	390	355.67	
		Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the province	4	4	
		Number of jobs created	1950	3342	
		Number of people living with disabilities	56	0	
		Number of public bodies reporting on EPWP targets within the Province	41	34	
		Number of women employed	780	1590	
		Number of work opportunities reported in the EPWP Reporting System (EPWP-RS) by public bodies	10169	6488	

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			Quarter - 1		
Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1	Validated Q1
		aligned to the approved EPWP phase 111 Business plan target			
		Number of youth employed (18-35)	780	1675	
	Sub Programme 4.4: Construction	Number of kilometers of gravel roads upgraded to surfaced roads	10	4.6	
	Sub Programme 4.5: Maintenance	Number of kilometers of gravel roads bladed	16500	17415	
		Number of kilometers of gravel roads regavelled	20	45	
		Number of square meters of blacktop patching	5350	11877	

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# DEPARTMENT OF AGRICULTURE



## QPR for FY 2018-19 for Provincial Institution of Agriculture

Programme	Sub Programme	Indicator	Quarter - 1		
			Target Q1	Preliminary Q1	Validated Q1
Programme 1: Administration	Sub Programme 1.2: Senior Management	Number of monitoring reports produced	0	1	
		Number of performance reports produced	2	2	
	Sub Programme 1.3: Corporate Services	Number of officials subjected to vetting process	5	5	
		Number of PAIA reports produced	1	1	
		Number of PAJA reports produced	1	1	
		Number of reports on EHW 4 pillar Implementation Plans	1	1	
		Reports on disciplinary cases finalized within 90 days	1	1	

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			Quarter - 1		
Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1	Validated Q1
	Sub Programme 1.4: Financial Management	Percentage expenditure in relation to the allocated budget	100	156	
		Percentage of invoices paid within 30 days	97	90	
		Percentage own revenue collected	100	125	
	Sub Programme 1.5: Communication Services and Information Technology Support	Number of media campaigns	7	7	
		Number of publications produced	14	12	
		Response time on User call resolution	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	
	Sub Programme 2.3: Land Use Management	Number of farm management plans developed.	5	5	
	Sub Programme 2.4: Disaster Risk Management	Number of disaster risk reduction services managed	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	
		Number of municipalities supported to manage	5	8	

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			Quarter - 1		
Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1	Validated Q1
		commonages			
		Number of smallholder producers supported.	200	190	
	Sub Programme 3.2: Extension and Advisory Services	Number of female farmers supported	20	39	
		Number of participants trained in skills development programmes in the sector	200	418	
		Number of smallholder producers supported with agricultural advice.	800	813	
		Number of work opportunities created through EPWP (CASP & Ilima/ Letsema)	100	104	
		Number of youth farmers supported	10	11	
	Sub Programme 3.3: Food Security	Number of household gardens established	100	100	
		Number of households supported with agricultural food production initiatives	100	111	

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			Quarter - 1		
Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1	Validated Q1
Programme 4: Veterinary Services  Sub Programme 3.3: Food Security	Sub Programme 4.1: Animal Health	Number of visits to epidemiological units for veterinary interventions	2500	2074	
	Sub Programme 4.2: Veterinary Export Control	Number of export control certificates issued	200	209	
	Sub Programme 4.3: Veterinary Public Health	Number of Food Safety Campaigns conducted	5	5	
	Sub Programme 4.4: Veterinary Laboratory Services	Number of laboratory tests performed according to prescribed standards	5500	10086	
Programme 5: Research and Technology Development Services	Sub Programme 5.1: Research	Number of scientific investigations conducted	2	2	
	Sub Programme 5.2: Technology Transfer	Number of research presentations made at peer reviewed events	2	1	
		Number of articles in popular media	0	3	
		Number of development projects/programmes supported	2	2	
		Number of reports on support provided to Kalahari Kid Cooperation (KKC) entity	1	1	
		Number of research presentations made at technology transfer	2	3	

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			Quarter - 1		
Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1	Validated Q1
		events.			
		Number of spatial datasets or maps created	4	4	
Programme 6: Agricultural Economics Services	Sub Programme 6.1: Production Economics and Marketing Support	Number of agri-businesses supported with production economic services	0	1	
		Number of agri-businesses supported with marketing services.	0	3	
		Number of agricultural economic studies conducted	2	2	
		Number of new cooperatives registered	2	5	
	Sub Programme 6.3: Macroeconomics Support	Number of economic reports compiled.	2	2	
		Number of new enterprise budgets (combuds) developed	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	
		Number of reports on outcome 7	1	1	

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			Quarter - 1		
Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1	Validated Q1
	Sub Programme 7.2: Social Facilitation	Number of council of stakeholders supported to achieve social cohesion and development	1	1	
		Number of farmworker advocacy sessions held	5	5	
		Number of farmworkers and farm dwellers assisted to access government services	150	162	
		Number of Provincial delivery forum meetings held	1	1	

## DEPARTMENT SOCIAL DEVELOPMENT

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## QPR for FY 2018-19 for Provincial Institution of Social Development

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

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			Quarter - 1		
Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1	Validated Q1
		Treasury on or before the due date			
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	
		Number of older persons accessing residential facilities	576	617	
		Number of older persons receiving support through the home community based care givers (HCBC)	1585	1494	
	Sub Programme 2.3: Services to the Persons with Disabilities	Number of advocacy and awareness programmes conducted	25	25	
		Number of people accessing with disabilities accessing social development services	941	846	
		Number of persons with disabilities accessing residential facilities	276	277	
		Number of persons with disabilities accessing services in funded protective workshops	211	226	
	Sub Programme 2.4: HIV and AIDS	Number of beneficiaries reached through social and behavior change programmes	186	750	

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			Quarter - 1		
Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1	Validated Q1
		Number of beneficiaries receiving Psychosocial Support Services	3200	12486	
		Number of orphans and vulnerable children within support groups receiving psycho social support services by the HCBC organisations	622	841	
	Sub Programme 2.5: Social Relief	Number of individuals who benefited from DSD Social Relief Programmes	5000	5355	
Programme 3: Children and Families	Sub Programme 3.2: Care and Services to Families	Number of families participating in family preservation programmes	1740	1649	
		Number of families participating in Family Preservation services	2890	2644	
		Number of families participating in parenting skills programmes	1295	1379	
		Number of family members participating in advocacy and awareness campaigns	2400	2356	
		Number of family members reunited with their families	37	44	
	Sub Programme 3.3: Child Care and Protection	Number of children awaiting foster care placement	5	0	
		Number of children placed in foster care	250	164	

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			Quarter - 1		
Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1	Validated Q1
		Number of children reached through awareness campaigns	2042	4700	
		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	
		Number of orphans and vulnerable children receiving Psychosocial Support Services	364	683	
	Sub Programme 3.4: ECD and Partial Care	Number of children accessing registered ECD programmes	18482	21196	
		Number of children inclusive of children with disabilities accessing non-centre based ECD services	307	1207	
		Number of conditionally registered ECD centres	102	162	
		Number of conditionally registered ECD programmes	1	0	
		Number of fully registered ECD centres	119	91	
		Number of fully registered ECD programmes	1	1	

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			Quarter - 1		
Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1	Validated Q1
		Number of pre-grade R children who receive quality improvement ECD services to ensure school readiness	100	108	
		Number of subsidised children accessing registered ECD programmes	17079	13321	
	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	
	Sub Programme 3.6: Community-Based Care Services for children	Number of children accessing services through the Isibindi model	1500	1862	
Programme 4: Restorative Services	Sub Programme 4.2: Crime Prevention and support	Number of children in conflict with the law assessed	290	259	
		Number of children in conflict with the law awaiting trial in secure care centres	300	45	
		Number of children in conflict with the law in Secure Care Centres receiving therapeutic services	300	126	
		Number of children in conflict with the law referred to diversion programmes	175	54	

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			Quarter - 1		
Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1	Validated Q1
		Number of children in conflict with the law who completed diversion programmes	115	58	
		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	
		Number of sentenced children in secure care centres	30	38	
	Sub Programme 4.3: Victim empowerment	Number of 365 Days Awareness campaign on no violence on women and children implemented	390	525	
		Number of victims of crime and violence accessing services from funded Victim Empowerment Programme service centres	37	40	
		Number of victims of crime and violence receiving psycho social support services	325	627	
	Sub Programme 4.4: Substance Abuse, Prevention and Rehabilitation	Number of children younger than 18 years reached through substance abuse prevention programmes	63	73	

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			Quarter - 1		
Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1	Validated Q1
		Number of new clients receiving after-care services	40	33	
		Number of people (18 and above) reached through substance abuse prevention programmes	63	64	
		Number of service users who accessed in-patient treatment services at funded treatment centres	40	40	
		Number of service users who accessed out-patient based treatment services	206	118	
		Number of substance abuse prevention programmes implemented	330	728	
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	
	Sub Programme 5.2: Community Mobilisation	Number of people reached through community mobilisation programmes	1950	4571	
	Sub Programme 5.3: Institutional capacity building and support for NPOs	Number of NPOs capacitated according to the capacity building guideline	30	40	
	Sub Programme 5.4: Poverty Alleviation and	Number of households accessing food through DSD food security	1000	1092	

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			Quarter - 1		
Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1	Validated Q1
	Sustainable Livelihoods	programmes			
		Number of people accessing food through DSD feeding programmes (centre-based)	24000	17386	
		Number of people benefitting from poverty reduction initiatives	200	452	
		Number of poverty reduction initiatives supported	141	129	
	Sub Programme 5.5: Community Based Research and Planning	Number of communities profiled in a ward	13	12	
		Number of community based plans developed	13	12	
		Number of households profiled	2889	2995	
	Sub Programme 5.6: Youth development	Number of youth development structures supported	25	22	
		Number of youth participating in skills development programmes	100	71	
		Number of youth participating in youth mobilisation programmes	6250	9857	

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			Quarter - 1		
Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1	Validated Q1
	Sub Programme 5.7: Women development	Number of women participating in empowerment programmes	15	17	
	Sub Programme 5.8: Population Policy Promotion	Number of individuals who participated in population capacity development sessions	25	66	
		Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	3	4	
		Number of population capacity development sessions conducted	3	4	

## DEPARTMENT OF EDUCATION

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

### QPR for FY 2018-19 for Provincial Institution of Education

Programme	Sub Programme	Indicator	Quarter - 1		
			Target Q1	Preliminary Q1	Validated Q1
Programme 1: Administration	Programme 1: Administration	Number of public schools that can be contacted electronically (e-mail)	554	554	
		Number of public schools that use schools administration and management systems to electronically provide data	556	556	
		Number of schools visited by district officials for monitoring and support purposes.	13.5	11.9	
	Sub Programme 1.2: Corporate Services	Percentage of learners having access to information through connectivity, including broadband	77	76.6	
		The percentage of schools with more than one financial responsibility on the basis of assessment	98	99.3	

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			Quarter - 1		
Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1	Validated Q1
	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	
		Percentage of schools where allocated teaching posts are all filled	91	90.3	
Programme 2: Public Ordinary School Education	Programme 2: Public Ordinary School Education	Learner absenteeism rate	4	4	
		Teacher absenteeism rate	6	6	
	Sub Programme 2.2: Public Secondary Level	Number of educators trained in Literacy/Language content and methodology	1000	245	
		Number of educators trained in Numeracy/Mathematics content and methodology	500	215	
		Percentage of learners in schools that are funded at a minimum level	30	29.8	
		The percentage of learners who are in classes with no more than 45 learners	95	98	

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			Quarter - 1		
Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1	Validated Q1
Programme 3: Independent School Subsidies	Programme 3: Independent School Subsidies	Percentage of registered independent schools visited for monitoring and support	16.7	16.7	
Programme 4: Public Special School Education	Programme 4: Public Special School Education	Number of therapists/specialist staff in special schools	12	12	
	Sub Programme 4.2: Human Resource Development	Number of educators trained in inclusive support programmes	400	79	

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## ARTS AND CULTURE



### QPR for FY 2018-19 for Provincial Institution of Arts and Culture

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

			Quarter - 1		
Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1	Validated Q1
Programme 1: Administration	Programme 1: Administration	Number of Compliance Certificates submitted to Treasury	3	3	
		Number of DAMP reports submitted to Provincial Treasury	3	3	
		Number of Departmental ICT Steering Committee Meetings	1	1	
		Number of EHW integrated reporting tool submitted	1	1	
		Number of In-year Monitoring reports submitted to Provincial Treasury	3	3	
		Number of IT Governance Reports submitted	1	1	
		Number of monitoring and evaluation sessions to validate progress on performance targets	1	1	
		Number of strategic risk assessment sessions conducted	1	1	
		Percentage of employee performance agreements captured on PERSAL	100	94.5	

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			Quarter - 1		
Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1	Validated Q1
		Percentage of grievances logged as a percentage of departmental total staff employed	5	0.6	
		Percentage of grievances resolved within 30 days	100	100	
		Percentage of leave forms captured on PERSAL	100	100	
Programme 2: Cultural Affairs	Programme 2: Cultural Affairs	Number of community conversation/dialogues conducted	1	1	
		Number of language coordinating structures supported	1	1	
		Number of national and historical days celebrated	4	4	
		Number of practitioners benefiting from capacity building opportunities	45	61	
		Number of Promotional interventions on promotion of national symbols and orders	4	4	
	Sub Programme: Arts and Culture	Number of art exhibitions staged	3	4	

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			Quarter - 1		
Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1	Validated Q1
	Sub Programme: Language Services	Number of book clubs established	4	4	
		Number of capacity building programmes to promote multilingualism	0	2	
		Number of documents translated	2	2	
		Number of literary exhibitions conducted	2	2	
	Sub Programme: Museum Services	Number of monitoring sessions conducted with public entity	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	
		Number of library materials procured	0	34599	
	Sub Programme: Archives Services	Number of data coded entries captured	200	310	
		Number of governmental bodies inspected	6	6	
		Number of record classification systems approved	2	5	

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			Quarter - 1		
Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1	Validated Q1
	Sub Programme: Library Services	Number of consultative meetings held with municipalities	1	5	
		Number of creative writing workshops held	0	1	
		Number of libraries providing free public internet access	170	170	
		Number of monitoring visits done at district libraries	5	5	
		Number of monitoring visits done at local municipalities	26	26	

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## SPORT AND RECREATION



### QPR for FY 2018-19 for Provincial Institution of Sport and Recreation

Programme	Sub Programme	Indicator	Quarter - 1		
			Target Q1	Preliminary Q1	Validated Q1
Programme 4: Sport and Recreation	Programme 4: Sport and Recreation	Number of athletes supported by the sports academies	400	401	
		Number of learners participating in school sport tournaments at a district level	1750	2319	
		Number of people actively participating in organised sport and active recreation events	13000	16239	

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			Quarter - 1		
Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1	Validated Q1
		Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	35	70	
		Number of sport academies supported	1	0	
	Sub Programme 4.2 Sport	Number of affiliated Provincial Sport Federations supported	7	7	
		Number of tournaments and leagues staged to foster club development	7	49	
	Sub Programme 4.3: Recreation	Number of active recreation events organised and implemented	30	41	
		Number of participants targeted in rehab activities	500	1045	
		Number of recreational activities held for persons at risk	12	16	
	Sub Programme 4.4: School Sport	Number of people supported to participate in national school sport competitions	40	184	

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			Quarter - 1		
Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1	Validated Q1
		Number of people trained to deliver school sport programmes	20	0	

DEPARTMENT 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

## QPR for FY 2018-19 for Provincial Institution of Economic Development and Tourism

Programme	Sub Programme	Indicator	Quarter - 1		
			Target Q1	Preliminary Q1	Validated Q1
Programme 1: Administration	Sub-Programme 1.1: Office Of The HOD	Number of proceedings of the Technical Economic Sector, Employment and Infrastructure Cluster reports recorded.	3	3	
	Sub-Programme 1.2: Financial Management	Departmental Financial Reports submitted	1	1	
		Departmental performance reports submitted.	2	2	
	Sub-Programme 1.3: Corporate Services	Number of Employee Health and Wellness Promotions (activities) held	1	1	
		Number of Employee information sessions.	1	1	
		Number of employment equity reports.	1	1	
		Number of legal sessions conducted.	1	0	
		Number of Newsletters issued.	1	1	
		Percentage of Local Area Network Uptime maintained.	95	95	
		Percentage of Wide Area Network uptime maintained.	95	95	

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

			Quarter - 1		
Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1	Validated Q1
Programme 2: Integrated Economic Development Services	Sub-Programme 2.1: Enterprise Development	Number of enterprises assisted.	20	20	
		Number of enterprises referred	5	5	
		Number of initiatives to enable enterprises to access procurement opportunities.	1	1	
	Sub-Programme 2.2: Regional Economic Development Support	Number of Provincial LED Forums conducted.	1	1	
	Sub-Programme 2.3: Economic Empowerment	BBBEE interventions implemented.	1	2	
		Number of target group skills training interventions	3	3	
		Number of target group specific interventions implemented.	3	5	
		Number of target group specific opportunities identified.	1	1	
	Sub-Programme 3.1: Trade And Investment Promotion	Number of companies exposed to export markets.	5	10	
		Number of economic sectors supported	1	1	
Programme 3: Trade And Sector Development	Sub-Programme 3.3: Strategic Initiatives	Number of Diamond Strategy initiatives supported.	2	2	
		Number of mining legislative imperatives supported.	2	2	

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

			Quarter - 1		
Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1	Validated Q1
Programme 4: Business Regulation And Governance	Sub-Programme 4.1: Governance	Number of compliance checklists on compliance on public entities.	4	4	
		Number of Public Entity Quarterly Reports analysed.	4	4	
		Number of verification reports on Public Entity revenue-and-expenditure.	4	4	
	Sub-Programme 4.3: Consumer Protection	Number of compliance Inspections conducted in the Province.	75	75	
		Number of consumer education and awareness programmes conducted.	10	10	
		Percentage of complaints investigated	100	100	
Programme 5: Policy, Research And Innovation	Sub-Programme 5.1: Policy And Planning	Number of Economic Dialogues with stakeholders convened.	2	1	
		Number of economic strategies reviewed.	1	1	
		Number of Outcomes Implementation forums convened.	2	2	
	Sub-Programme 5.2: Research And Development	Number of Economic Intelligence reports developed.	1	1	
		Number of e-skills development initiatives implemented.	2	3	

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



			Quarter - 1		
Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1	Validated Q1
		Number of local SMMEs linked to SKA procurement opportunities.	1	1	
	Sub-Programme 5.4: Monitoring And Evaluation	Number of monitoring reports produced.	1	1	
Programme 6: Tourism	Sub-Programme 6.1: Tourism Growth	Number of community tourism awareness campaigns.	2	2	
		Number of illegal tourist guiding campaigns conducted.	2	2	
		Number of stakeholder consultative sessions conducted to foster integrated planning.	1	1	
		Number of tourism industry interventions.	1	2	
	Sub-Programme 6.2: Tourism Development	Number of tourism enterprises supported non-financially.	10	11	
		Number of Tourism experiences supported.	2	0	
		Number of tourism infrastructure projects supported.	14	5	
		Number of youth involved in enterprise skills development.	5	11	

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

DEPARTMENT ENVIRONMENT AND NATURE CONSERVATION



**QPR for FY 2018-19 for Provincial Institution of Environmental Affairs**

Programme	Sub Programme	Indicator	Quarter - 1		
			Target Q1	Preliminary Q1	Validated Q1
Programme 1 - Administration	Sub Programme 1.4 Financial Management	Percentage expenditure in relation to the allocated budget	100	85	
		Percentage of debt recovered against total debt	85	7	
		Percentage of invoices paid within 30 days	100	100	
		Percentage own revenue collected	95	51	

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

<b>Programme 2: Environmental Policy, Planning and Coordination</b>	<b>Sub Programme 2.1: Intergovernmental Coordination, Spatial and Development Planning</b>	Number of quarterly performance verifications	1	1	
	<b>Sub Programme 2.3: Research and Development Support</b>	Number of scientific information communications disseminated	3	2	
		Number of specialist environmental inputs and recommendations provided	55	171	
	<b>Sub Programme 2.4: Environmental Information Management</b>	Number of specialist environmental inputs/recommendations provided	5	2	
<b>Programme 3: Compliance and Enforcement</b>	<b>Sub Programme 3.1: Environmental quality management compliance and enforcement</b>	Number of administrative enforcement notices issued for non- compliance with environmental management legislation	30	10	
		Number of completed criminal investigations handed to the NPA for prosecution	5	3	
		Number of compliance inspections conducted	80	65	
<b>Programme 4: Environmental Quality Management</b>	<b>Sub Programme 4.1: Impact Management</b>	Number of EA's issued	10	5	
		Number of EIA applications received	10	14	
		Percentage of complete EIA applications finalized within legislated	100	100	

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

		timeframes			
	<b>Sub Programme 4.2: Air Quality Management</b>	Percentage of Atmospheric Emission Licenses issued within legislated timeframes	100	100	
	<b>Sub Programme 4.3: Pollution and Waste Management</b>	Number of municipalities assisted to comply with waste legislation	2	4	
		Percentage of Waste License applications finalised within legislated time-frames	100	100	
<b>Programme 5: Biodiversity Management</b>	<b>Sub Programme 5.1: Biodiversity and Protected Area Planning and Management</b>	Number of permits issued	600	590	
		Number of permits issued within legislated time-frames	500	530	
		Number of wildlife related assessments and moderations conducted	25	15	
	<b>Sub Programme 5.2: Conservation Agencies &amp; Services</b>	Number of overnight visitors in the provincial nature reserves	300	549	
		Number of permits issued within legislated time-frames	500	530	
	<b>Sub Programme 5.3: Coastal Management</b>	Number of specialist inputs provided	1	3	
<b>Programme 6: Environmental Empowerment Services</b>	<b>Sub Programme 6.1: Environmental Capacity Development and</b>	Number of environmental capacity building activities conducted	4	7	

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

	Support	Number of environmental stakeholders (community members) attending capacity building workshops (CBNRM)	50	130	
		Number of work opportunities created (EPWP)	50	32	
	Sub Programme 6.2: Environmental Communication and Awareness Raising	Number of calendar days celebrated	1	0	
		Number of educators attending teacher development training/workshops	20	0	
		Number of environmental awareness activities conducted	5	4	
		Number of learners that attended environmental learning activities	4000	2630	
		Number of outreach visits	50	87	
		Number of stakeholders who attended environmental awareness activities	625	485	

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

## PROVINCIAL TREASURY



### QPR for FY 2018-19 for Provincial Institution of Provincial Treasury

			Quarter - 1		
Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1	Validated Q1

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

			Quarter - 1		
Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1	Validated Q1
Programme 1: Administration	1.2 Management Services	Number of risk management action plans issued	1	1	
	1.3 Corporate Services	Number of HRM compliance reports submitted	3	3	
		Number of progress reports on Corporate Governance of ICT (CGICT) framework	1	1	
		Number of Records and Facilities management report	1	1	
		Number of security management reports	1	1	
		Number of support interventions implemented to advance vulnerable groups	1	1	
		Percentage of misconduct cases received and finalised internally within 90 days	100	100	
	1.4 Financial Management (CFO)	Number of compliance and financial management reports submitted timeously	7	7	
		Number of compliant financial statements submitted timeously	1	1	
		Quarterly departmental performance reports submitted timeously	1	1	
Programme 2: Sustainable	2.2 Economic Analysis	Number of provincial policy briefs produced	1	1	

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

			Quarter - 1		
Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1	Validated Q1
Resource Management	2.3 Fiscal Policy	Number of consolidated municipal cash flow performance reports	1	1	
		Number of consolidated revenue performance reports	2	2	
		Number of progress reports on support provided on revenue management and debt collection in municipalities	1	1	
	2.4 Budget Management	Provincial In Year Monitoring reports	4	4	
		Public Entities In Year Monitoring reports	1	1	
		Quarterly consolidated Performance Assessment reports	1	1	
	2.5 Municipal Finance	Number of consolidated IYM reports produced	3	3	
		Number of consolidated progress reports on the Municipal support strategy	1	1	
		Number of gazettes produced on quarterly outcomes of municipal performance	1	1	
		Number of quarterly consolidated municipal performance reports produced	1	1	

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



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

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

			Quarter - 1		
Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1	Validated Q1
		Percentage of calls resolved within 24 working hours	98	98	
		Reports to enhance monitoring compliance and enforcement of prescribed legislation and policies	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	
		Assessments reports produced on Municipalities and Departments' capacity to manage infrastructure delivery	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	
		Financial analysis of capital expenditure trends for all departments and municipalities	1	1	
		Site assessment reports verification of infrastructure projects for departments and municipalities	1	1	

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

			Quarter - 1		
Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1	Validated Q1
	3.5 Banking & Cash Flow Management	Banking services evaluation reports	1	1	
		Number of Bank Reconciliations for Exchequer Account	3	3	
		Number of cash flow reports produced.	1	1	
		Review and maintain Investment Policy	1	1	
Programme 4 : Financial Governance	4.2 Accounting Services	Number of capacity building programmes implemented.	2	2	
		Number of compliance reports on accounting practices	1	1	
	4.3 Norms and Standards	Number of capacity building programmes implemented	2	3	
		Number of compliance reports compiled on financial governance	1	1	
	4.4 Risk Management	Number of capacity building programmes implemented within the Province	1	1	
		Report on the Risk Management status of the province	1	1	
Programme 5: Internal Audit and Audit	5.1 Programme Support & Audit Committee	Convene Audit Committee meetings in adherence to the legislative requirements	20	20	

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

			Quarter - 1		
Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1	Validated Q1
Committees	5.2 Internal Audit Education Cluster	Number of audit reports issued (Education Cluster)	17	17	
		Number of internal quality reviews conducted (Education Cluster)	1	1	
		Outcome rating of client satisfaction surveys received (Education Cluster)	3	4	
	5.3 Internal Audit Health Cluster	Number of audit reports issued (Health Cluster)	9	9	
		Number of internal quality reviews conducted (Health Cluster)	1	1	
		Outcome of client satisfaction surveys received (Health Cluster)	3	4	
	5.4 Internal Audit Agriculture Cluster	Number of audit reports issued (Agriculture Cluster)	13	14	
		Number of internal quality reviews conducted (Agriculture Cluster)	1	1	
		Outcome rating of client satisfaction surveys received (Agriculture Cluster)	3	4	
	5.5 Internal Audit DPW Cluster	Number audit reports issued (DPW Cluster)	11	10	
		Number of internal quality reviews conducted (DPW Cluster)	1	1	

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

			Quarter - 1		
Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1	Validated Q1
		Outcome rating of client satisfaction surveys received (DPW Cluster)	3	4	

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

## COOPERATIVE GOVERNANCE, HUMAN SETTLEMENTS AND TRADITIONAL AFFAIRS



### QPR for FY 2018-19 for Provincial Institution of Cooperative Governance

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

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

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

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

			Quarter - 1		
Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1	Validated Q1
		the approved Human Resource Plan			
		Number of reports submitted on the implementation of the approved Legal Compliance Improvement Plan	1	1	
		Number of reports submitted on the implementation of the approved organisational structure	1	1	
		Number of reports submitted on the implementation of the approved Workplace Skills Plan	1	1	
		Number of reports submitted on the implementation of the Communication Strategy	1	1	
		Number of reports submitted on the implementation of the EHW 4 Pillar Plans	1	1	
		Number of reports submitted on the implementation of	1	1	

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



			Quarter - 1		
Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1	Validated Q1
		the ICT Strategy			
	Financial Management	Number of audit action plans submitted	1	1	
		Number of Certificates of Compliance submitted	3	3	
		Number of fund requisitions submitted	3	3	
		Number of Instruction Note 34 reports submitted	3	3	
		Number of integrated risk management reports submitted	1	1	
		Number of in-year monitoring reports submitted	3	3	
		Number of LOGIS reports submitted	1	1	
		Number of monthly tax reconciliations submitted	3	3	
		Number of progress reports on the approved Procurement Plan	1	1	
		Number of supply chain management reports submitted	3	3	

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

			Quarter - 1		
Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1	Validated Q1
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	
		Number of municipalities supported to achieve the 50/50 representation of women in section 56 post (B2B Pillar 5)	16	1	
		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	
		Number of reports on the implementation of District IGR Fora recommendations	1	1	

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			Quarter - 1		
Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1	Validated Q1
	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	
	Sub Programme 2.3: Public Participation	Number of Employment Opportunities created for young people in municipalities	7800	7691	
		Number of municipalities supported to maintain functional ward committees Outcome 9, Sub-outcome 2) (B2B Pillar 1)	26	12	
		Number of municipalities supported to respond to community concerns (Outcome 9, Sub-outcome 2)(B2B Pillar 1)	8	9	
	Sub Programme 2.4: Capacity Development	Number of capacity building interventions conducted in municipalities	3	5	

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			Quarter - 1		
Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1	Validated Q1
		(Outcome 9, Sub-outcome 3)(B2B Pillar 5)			
	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	
		Report on the implementation of Back-to-Basics action plans by municipalities (Outcome 9, Sub-outcome 4) (B2B Pillar 5)	1	1	
Programme 3: Development and Planning	Municipal Planning	Number of municipalities supported with the implementation of SPLUMA	10	18	
		Number of reports on data obtained for GIS outputs	1	1	
	Sub Programme 3.4: Municipal Infrastructure	Number of municipalities monitored on the implementation of infrastructure	3	13	

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

			Quarter - 1		
Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1	Validated Q1
		delivery programmes (Outcome 9, Sub-outcome 1)(B2B Pillar 5)			
		Number of municipalities supported to implement indigent policies (Outcome 9, Sub-outcome 1) (B2B Pillar 2)	3	3	
	Sub Programme 3.5: Disaster Management	Number of municipalities supported on Fire Brigade Services	1	3	
		Number of municipalities supported to maintain functional Disaster Management Centres	5	3	
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	
		Number of capacity building programmes provided to the institution of traditional leadership	1	1	

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

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

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

## OFFICE OF THE PREMIER



### QPR for FY 2018-19 for Provincial Institution of Office of the Premier

Programme	Sub Programme	Indicator	Quarter - 1		
			Target Q1	Preliminary Q1	Validated Q1
Programme 1 Administration	1.1 Premier Support	Number of Premier's statutory and political obligations met	5	5	
	1.2.1 DG Support	Number of monthly minutes reflecting strategic decisions taken at Senior Management Level	7	7	
	1.2.2 Security and Records Management	Number of departments monitored on the implementation of the anti-corruption framework	3	3	
		Number of provincial events provided with security management	3	2	

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

			Quarter - 1		
Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1	Validated Q1
		support			
		Number of units monitored to check compliance with Minimum Information Security Standards (MISS) in the Office of the Premier	4	4	
	1.3 Executive Council Support	Number of reports on Cluster engagements	1	1	
		Number of reports on Executive Council engagements	1	1	
	1.4 Financial Management	Percentage of uncontested invoices paid within 30 days of receipt date	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	
		Number of reports on Northern Cape Chamber activities	1	1	
		Number of reports on the average number of days taken to resolve disciplinary, grievance and dispute cases by Provincial Departments	1	1	

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



			Quarter - 1		
Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1	Validated Q1
	<b>2.1.4 Employee Health and Wellness</b>	Number of Employee Health & Wellness (EH&W) programmes implemented within the Office of the Premier	1	5	
	<b>2.2.1 Human Resource Strategy and Transversal Coordination</b>	Number of Human Resource Development Forums convened	1	1	
		Number of outcome 5 Program of Action (POA) Memorandums	1	1	
		Number of Provincial skills Development forums(PSDF) convened	1	1	
	<b>2.2.2 Performance Management and Capacity Development</b>	Number of employees benefitting from Human Resource Development(HRD) initiatives (trainings and bursaries) within the Office of the Premier	0	19	
	<b>2.3 Legal Services</b>	Number of legal support agreements signed and implemented with State Attorney, Northern Cape Departments and Municipalities	0	3	
		Number of quarterly reports on legal matters resolved	1	1	

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

			Quarter - 1		
Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1	Validated Q1
	<b>2.4.1 Information Technology and Infrastructure</b>	Number of departmental ICT documents (Policies, Charters, Plans Frameworks, Manual and Strategies) reviewed in the Office of the Premier	3	3	
		Number of Northern Cape Provincial Government Departments websites reviewed	1	1	
	<b>2.4.2 Communication Services</b>	Number of Communication Forums convened	1	1	
		Number of reports on Media Communications on Executive Council Outreach programmes	1	1	
		Number of reports on media coverage on the Programme of Action of the Northern Cape Provincial Government	1	1	
		Number of Strategic Speeches drafted for the Premier	4	4	
		Percentage of Presidential Hotline cases resolved	99	99.61	
	<b>2.5 Programme Support</b>	Number of Governance and Administration	3	3	

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

			Quarter - 1		
Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1	Validated Q1
		(G&A) Technical Clusters Meetings held			
		Number of Outcome 12 Programme of Action (POA) Technical Cluster Memorandums	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	
		Number of reports on official government events supported with protocol service by the Office of the Premier	1	1	
	3.2.1 Provincial Service Delivery Programmes Monitoring and Evaluation	Number of consolidated quarterly reports on the co-ordination of Provincial Monitoring and Evaluation	1	1	
		Number of consolidated quarterly reports on the implementation of Frontline Service Delivery Monitoring Programme	1	1	
		Number of consolidated quarterly reports on the monitoring of the War on Poverty Programme	1	1	
	3.2.2 Provincial performance Information	Number of consolidated quarterly assessment reports on Provincial	1	1	

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

			Quarter - 1		
Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1	Validated Q1
	Monitoring and Evaluation	Performance Information			
		Number of consolidated quarterly performance assessment reports on the Implementation of the Provincial Programme of Action	1	1	
	3.3.1 Special Programmes	Number of Advocacy Programmes coordinated	4	4	
		Number of Departments consulted on the policy recommendations of Special Programmes responsive Annual Performance Plans	3	3	
		Number of District Municipalities consulted on the policy recommendations of Special Programmes responsive Integrated Development Plans	1	1	
		Number of Special Programmes Forums convened	1	1	
	3.3.2 Policy Coordination Research and Development	Number of Batho Pele forums convened	1	0	
		Number of Policy and Research Forums	1	1	

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

			Quarter - 1		
Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1	Validated Q1
		convened			
		Number of reports on the Service Delivery Improvement Plans (SDIP) across provincial departments	1	1	
	3.3.3 Development Planning	Number of advisory memorandums submitted to Executive Council on the progress of the PGDP	1	0	
	3.4 Programme Support	Number of reports on programme support engagements	1	1	

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

DEPARTMENT OF HEALTH



QPR for FY 2018-19 for Provincial Institution of Health

Programme	Sub Programme	Indicator	1st Quarter		
			Target Q1	Preliminary Q1	Validated Q1
Programme 1: Administration	Policy and Planning	Number of approved policies	4	4	
	Employment Equity and Gender	Number of diversity and equity awareness programmes conducted.	1	0	

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

			1st Quarter		
Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1	Validated Q1
Programme 2: District Health Services	District Management	PHC utilisation rate - total	2.0	2.3	
		Complaint resolution within 25 working days rate	90.0%	97.8%	
	District Hospitals	Hospital achieved 75% and more on National Core Standards (NCS) self-assessment rate (District Hospitals)	18.0%	0%	
		Average Length of Stay (District Hospitals)	3.4 days	3.1 days	
		Inpatient Bed Utilisation Rate (District Hospitals)	63.0%	51.7%	
		Expenditure per patient day equivalent (PDE) (District Hospitals)	R 1,800	R 2,916	
		Complaint resolution within 25 working days rate (District Hospitals)	85.0%	100.0%	

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

			1st Quarter		
Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1	Validated Q1
	HIV & AIDS, STI & TB (HAST) CONTROL	ART client remain on ART end of month - total	56,130	58,430	
		TB/HIV co-infected client on ART rate	92.0%	92.7%	
		HIV test done - total	85 075	67 580	
		Male Condoms Distributed	4 337 867	3 156 240	
		Medical male circumcision - Total	2 200	1 427	
		TB client 5 years and older start on treatment rate	65.0%	92.9%	
		TB client treatment success rate	70.0%	72.8%	
		TB Client lost to follow up rate	7.5%	8.0%	
	Maternal, Child and Women's Health and Nutrition (MCWH&N)	Antenatal 1st visit before 20 weeks rate	64.0%	64.2%	
		Mother postnatal visit within 6 days rate	61.0%	66.3%	

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



			1st Quarter		
Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1	Validated Q1
		Infant 1st PCR test positive around 10 weeks rate	1.5%	1.5%	
		Immunisation under 1 year coverage	88.0%	88.8%	
		Measles 2nd dose coverage	88.0%	94.4%	
		Diarrhea case fatality under 5 years rate	3.0%	3.0%	
		Pneumonia case fatality under 5 years rate	2.5%	1.5%	
		Severe acute malnutrition case fatality under 5 years rate	6.0%	3.9%	
		School Grade 1 - learners screened	1 125	1 236	
		School Grade 8 – learners screened	850	212	
		Delivery in 10 to 19 years in facility rate	12.0%	17.1%	
		Couple Year Protection Rate	40.0%	58.0%	
		Vitamin A dose 12-59 months coverage	50.0%	46.9%	

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			1st Quarter		
Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1	Validated Q1
		Cervical cancer screening coverage 30years and older	45.0%	49.9%	
	Disease Prevention and Control	Cataract Surgery Rate	375	405	
		Malaria case fatality rate	0%	0%	
Programme 3: Emergency Medical Services (EMS)	EMS	EMS P1 urban response under 15 minutes rate	60.0%	30.3%	
		EMS P1 rural response under 40 minutes rate	50.0%	63.3%	
		EMS inter-facility transfer rate	10.0%	23.6%	
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%	
		Average Length of Stay (Regional Hospitals)	4.8 days	4.3 days	
		Inpatient Bed Utilisation Rate (Regional Hospitals)	72.0%	31.3%	

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			1st Quarter		
Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1	Validated Q1
		Expenditure per patient day equivalent (PDE) (Regional Hospitals)	R 4,114	R 3,423	
		Complaint resolution within 25 working days rate (Regional Hospitals)	80.0%	0%	
	Specialised Hospitals	Hospitals that achieved a performance of 75% or more on National Core Standards self-assessment	100.0%	0%	
		Complaint resolution within 25 working days rate	80.0%	100.0%	
		Average length of stay - Mental Health (Specialised Hospital)	35	198	
		Average length of stay - DR-TB (Specialised Hospital)	120	136.5	
		Inpatient bed Utilization - Mental health (Specialised Hospital)	0.7	59.8	

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			1st Quarter		
Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1	Validated Q1
		Inpatient bed Utilization - DR-TB (Specialised Hospital)	0.7	91.6	
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%	
		Average Length of Stay (Tertiary Hospitals)	6.2 days	7.9 days	
		Inpatient Bed Utilisation Rate (Tertiary Hospitals)	72.0%	69.9%	
		Expenditure per patient day equivalent (PDE) (Tertiary Hospitals)	R 4,418	R 4,276	
		Complaint resolution within 25 working days rate (Tertiary Hospitals)	80.0%	61.5%	
Programme 7	Forensic Medical services	Percentage of autopsies completed within 4 working days.	0.9	0.87	
		Percentage of autopsy reports submitted in 10 days to stakeholders (SAPS)	0.8	0.69	

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			1st Quarter		
Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1	Validated Q1
	Pharmaceutical services	Percentage availability of medication (EML and STG) in the health facilities and institutions.	1	0.81	
		Percentage of availability of medication (non-EML) in the health facilities and institutions	<10%	<20%	
		Number of functional Pharmaceutical and Therapeutic Committee	9	6	

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