PUBLICATION OF PERFORMANCE DATA FOR PROVINCIAL DEPARTMENTS

2018/19 FINANCIAL YEAR

QUARTER 4 - PRELIMINARY DATA AND QUARTER 1-3 VALIDATED DATA

(as reported on the EQPR system on 31 May 2019)

DEPARTMENT TRANSPORT, SAFETY AND LIAISON

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

APP for FY 2018-19 for Provincial Institution of Safety and Liaison of location Northern Cape.

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
Programme 1 Administration	Corporate Services	Number of labour relations databases submitted	3	3	3	3	3	3	3	3
		Number of litigation management reports submitted	3	3	3	3	3	3	3	3
		Number of reports on employees assessed according to the Employee Performance management and development system policy and SMS handbook	1	1	2	2	1	3	4	2
		Number of reports on security clearances and preliminary screening	3	3	3	3	3	3	3	3

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		submitted								
		Number of reports submitted on the training and development of staff	3	3	3	3	3	3	3	3
		Number of reports to promote women empowerment, gender equality, youth and persons with disability	3	3	3	3	3	3	3	3
		Number of human resource plans approved							1	1
		Number of reviewed and approved IT Governance policies and plans submitted							5	7
	Office of the Chief Financial Officer	Number In Year monitoring reports to Treasury	3	3	3	3	3	4	4	3
		Number of Interim and Annual Financial statements	1	1	1	1	1	1	1	1

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Preliminary Q4**
		submitted								
		Number of progress reports on Audit Action plan	1	1	1	1	1	1	1	1
		Percentage of women financially assisted through procurement processes	20	42	20	42	20	19	20	22
	Policy and Planning	Number of quarterly performance reports submitted	1	1	1	1	1	1	1	1
		Number of Annual Performance Plans submitted and published							1	1
		Number of Annual reports submitted and published							1	1
Programme 2: Civilian Oversight	**Community Police Relations**	Number of Community Police Forums (CPF's) assessed on functionality per year	12	13	12	12	10	10	11	11

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Preliminary Q4**
		Number of Community Safety Forums (CFS's) assessed on functionality per year	2	0	2	3	2	1	1	2
		Number of EPWP work opportunities created through EPWP programme	155	155	155	155	155	155	155	168
	Monitoring and Evaluation	Number of Domestic Violence Act (DVA) compliance reports compiled per year	1	1	1	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	1	1	1
		Number of reports compiled on police stations monitored based on the NMT per year	1	1	1	1	1	1	1	1
		Number of reports compiled on the management of service delivery complaints	1	1	1	1	1	1	1	1

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		received against SAPS per year								
		Number of customer satisfaction survey reports per year							1	1
	Policy and Research	Number of community safety research conducted	2	2	2	2	2	2	2	2
		Number of research reports on policing per year							1	1
	Safety Promotions	Number of social crime prevention programmes implemented per year	5	5	5	5	5	5	5	5

ROADS AND TRANSPORT

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

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

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
Programme 3: Transport Operations	3.2 Public Transport Services	Number kilometers subsidised	421120	417631	428315	427865	428448	425231	422895	422542
		Number of Provincial Regulating Entity hearings conducted	2	0	2	1	2	3	2	4
		Number of routes subsidised	61	61	61	61	61	61	61	61
		Number trips subsidised	10170	10042	10327	10042	10328	10250	10200	10189
		Number of routes subsidised							61	61
	3.3 Transport Safety and Compliance	Number of reports on public transport roadworthiness inspections conducted	1	1	1	1	1	1	1	1
		Number of road safety awareness programmes	50	53	33	36	50	56	22	26

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Number of schools involved in road safety education programme	35	37	25	29	15	18	35	37
	Infrastructure Operations	Number of four key infrastructure projects coordinated	4	4	4	4	4	4	4	4
		Number of reports on the promotion of non-motorised transport submitted	1	1	1	1	1	1	1	1
	Transport systems	Number of comprehensive transport plans submitted	0	0	3	3	0	0	3	3
Programme 4: Transport Regulation	4.4 Law Enforcement	Number of drunken driving operations conducted	230	284	250	294	320	373	200	265
		Number of speed operations conducted	400	372	405	481	510	458	305	407
		Number of vehicle stopped and checked	30000	35700	30000	47881	50000	45902	20000	38269
		Number of vehicles weighed	12050	2000	9000	15572	12050	13605	7000	11843
	Sub-Programme: Transport Administration	Number of compliance inspection conducted	15	15	15	15	15	16	15	15

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
	and Licensing	Number of routes subsidised							60	61

PUBLIC WORKS

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

APP for FY 2018-19 for Provincial Institution of Public Works of location Northern Cape.

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
Programme 1 - Administration	Sub Programme 1. 1: Office of the MEC	Budget vote speech tabled at the legislature							1	0
	Sub Programme 1.2: Management of the Department	Number of senior management meetings assessing and reviewing the departmental performance	1	1	1	1	1	1	1	1
	Sub Programme 1.3: Corporate Support	Number of prescribed reports submitted to DPSA, PSETA, CETA and SAHRC in terms of PAIA	9	9	6	6	5	5	4	4
		Number of risk assessments done to update the risk register	1	1	1	1	1	1	1	1

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Preliminary Q4**
		during the year								
		Percentage of payments processed within 30 days	100	98	100	97	100	97	100	97
		Submit financial Reports in line with provincial guidelines and within prescribed period	25	25	22	22	23	23	22	22
	Sub Programme 1.4: Departmental Strategy	Submit prescribed report as required by Treasury Regulations	1	1	2	2	1	1	2	2
Programme 2: Public Works Infrastructure	**Sub Programme 2.2: Planning**	CAMP submitted to the relevant Treasury in accordance with GIAMA							1	1
	Sub Programme 2.3: Design	Number of infrastructure designs ready for tender	9	1	18	20	2	0	0	4
		Number of	9	1	18	20	2	0	0	4

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		projects costed								
	Sub Programme 2.4: Construction	Number of Capital Infrastructure projects completed	8	4	3	5	5	3	22	2
		Number of capital infrastructure projects completed within agreed budget	8	4	3	5	5	3	22	2
		Number of capital infrastructure projects completed within the agreed time period	8	2	3	2	5	1	22	1
		Number of Capital Infrastructure projects in construction	20	22	16	2	9	0	0	6
	Sub Programme 2.5: Maintenance	Number of maintenance projects completed	48	76	62	63	62	27	48	39
		Number of planned maintenance projects awarded	6	7	11	20	7	0	6	13

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Number of planned maintenance projects completed within agreed budget	6	10	11	10	7	2	6	18
		Number of planned maintenance projects completed within the agreed contract period	6	8	11	6	7	1	6	12
		Number of planned maintenance projects in construction	6	7	11	17	7	0	6	9
	Sub Programme 2.6: Immovable Asset Management	Number of immovable assets verified in the Immovable Asset Register (IAR) in accordance with the mandatory requirements of National Treasury							300	337

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
	Sub Programme 2.7: Facilities Operations	Number of leased accommodation (leased in) provided within agreed time period							2	2
		Number of properties receiving facilities management services							22	22
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	2936	2104	325	2441	3436	3105	691
		Number of Full Time Equivalents (FTEs) created by the Provincial Department of Public Works/Roads	390	363	463	175.49	468	576.51	579	787.54

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
	Sub Programme 3.3: Innovation and Empowerment	Number of Beneficiary Empowerment Interventions	3	3	0	0	0		0	0
	Sub Programme 3.4: Co-ordination and Compliance Monitoring	Number of full time equivalents (FTE's) created	390	363	463	175.49	468	576.51	579	787.54
		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	3	4	4
		Number of jobs created	1950	2936	2104	325	2441	3436	3105	691
		Number of people living with disabilities	56	0	47	0	33	0	24	0
		Number of public bodies reporting on EPWP targets within the Province	41	34	41	36	41	40	41	40
		Number of women	780	1471	841	254	977	1155	1242	450

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		employed								
		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	6547	8749	5598	5909	5472	4488	9134
		Number of youth employed (18-35)	780	1624	841	309	977	1878	1242	482
Programme 4: Transport Infrastructure	**Sub Programme 4.2: infrastructure Planning**	Number of infrastructure plan compiled							1	1
		Number of kilometers of gravel roads visually assessed as per the applicable TMH Manual							11873	11873
		Number of kilometers of							3579	3579

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		surface roads visually assessed as per the applicable TMH Manual								
		Number of reports done for management system							3	3
	Sub Programme 4.3: Infrastructure Design	Number of designs or specification documents completed	0		0	0	1	1	0	0
	Sub Programme 4.4: Construction	Number of kilometers of gravel roads upgraded to surfaced roads	10	4.6	4	10.3	3	4.6	0	0
	Sub Programme 4.5: Maintenance	Number of kilometers of gravel roads bladed	16500	17408.64	17750	21736.86	17750	17794.26	15500	17029.68
		Number of kilometers of gravel roads regravelled	20	72.93	90	106.88	80	96.68	50	31.51
		Number of square meters of blacktop patching	5350	11858.95	5850	9482.48	5850	9948.15	3450	6319.24

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 of location Northern Cape.

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Preliminary Q4**
Programme 1: Administration	**Sub Programme 1.2: Senior Mangement**	Number of monitoring reports produced	0	1	1	1	0	0	1	1
		Number of performance reports produced	2	2	1	1	1	1	1	1
		Number of Performance Plans developed							2	2
	Sub Programme 1.3: Corporate Services	Number of officials subjected to vetting process	5	5	5	5	5	5	5	5
		Number of PAIA reports produced	1	1	1	1	1	1	1	1
		Number of PAJA reports produced	1	1	1	1	1	1	1	1
		Number of reports on EHW 4 pillar Implementation Plans	1	1	1	1	1	1	1	1
		Reports on disciplinary cases finalized within 90 days	1	1	1	1	1	1	1	1
		Development of Job Access Implementation Plan							1	1
		Gender Equality Strategic framework implementation plan and report							2	2

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Number of students graduated from Agricultural Training Institutes.							7	7
		Percentage of employees who signed performance Agreement							100	100
	Sub Programme 1.4: Financial Management	Percentage expenditure in relation to the allocated budget	100	156	100	106	100	58	100	94
		Percentage of invoices paid within 30 days	97	90	97	97.5	97	98	97	97
		Percentage own revenue collected	100	125	100	127	100	191	100	100
		Level of overall MPAT score achieved							4	3
		Percentage of debt recovered against total debt							100	0
		Percentage of external audit recommendations implemented							100	43
		Percentage of internal audit recommendations implemented							100	0

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
	Sub Programme 1.5: Communication Services and Information Technology Support	Number of media campaigns	7	6	7	7	7	7	7	7
		Number of Communication plans developed							1	1
		Number of publications produced	14	12	14	14	14	14	14	3
		Response time on User call resolution	Less than 5 days	Less than 5 days	less than 5 days	Less than 5 days	Less than 5 days	Less than 5 days	Less than 5 days	Less than 5 days
Programme 2: Sustainable Resource Management	Sub Programme 2.1: Engineering Services	Number of agricultural infrastructure established	2	13	10	9	30	30	8	28
	Sub Programme 2.2. Land Care	Number of awareness campaigns conductd on LandCare	0	0	0	0	2	2	1	1
		Number of green jobs created	0	0	50	91	50	52	50	51
		Number of hectares of agricultural land rehabilitated.	0	0	2000	2544	2000	2128	2000	2000
		Number of beneficiaries adopting/ practicing sustainable production technologies & practices							200	200
		Number of capacity building exersises conducted with approved LandCare projects							2	2

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
	Sub Programme 2.3: Land Use Management	Number of farm management plans developed.	5	5	15	7	5	13	0	4
		Number of agro-ecosystem management plans developed							1	1
	Sub Programme 2.4: Disaster Risk Management	Number of disaster risk reduction services managed	3	3	3	3	3	3	3	3
		Number of disaster relief schemes managed.							2	1
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	4	4	4
		Number of municipalities supported to manage commonages	5	8	7	7	9	6	5	5
		Number of smallholder producers supported.	200	190	625	267	506	508	325	331
		Number of black producers commercialised							6	6
	Sub Programme 3.2: Extension and Advisory Services	Number of female farmers supported	20	44	40	43	40	72	20	23
		Number of participants trained in skills development programmes in the sector	200	411	500	514	500	525	150	410

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Number of smallholder producers supported with agricultural advice.	800	941	900	848	600	882	700	700
		Number of work opportunities created through EPWP (CASP & Ilima/ Letsema)	100	295	300	324	300	303	300	518
		Number of youth farmers supported	10	12	20	30	20	78	10	15
		Number of CASP projects implemented							18	18
		Number of employment opportunities created for young people80							80	80
		Number of Ilima/ Letsema projects implemented							12	12
	Sub Programme 3.3: Food Security	Number of hectares planted for food production	0	0	400	619.5	400	733.5	0	0
		Number of household gardens established	100	100	250	287	250	310	100	137
		Number of households supported with agricultural food production initiatives	100	111	500	577	500	502	400	425

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Number of institutional or community gardens established							20	32
		Number of war on poverty change agents supported							25	25
Programme 4: Veterinary Services	**Sub Programme 4.1: Animal Health**	Number of visits to epidemiological units for veterinary interventions	2500	1839	2500	1808	1500	1724	1500	2416
	Sub Programme 4.2 Veterinary Export Control	Number of export control certificates issued	200	209	200	268	200	248	200	274
	Sub Programme 4.3: Veterinary Public Health	Number of Food Safety Campaigns conducted	5	5	5	5	4	4	4	4
		Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation							70	88
	Sub Programme 4.4: Veterinary Laboratory Services	Number of laboratory tests performed according to prescribed standards	5500	10086	6000	13145	6000	11764	4500	8917
		Number of Audits performed							18	18
Programme 5: Research and Technology	**Sub Programme 5.1: Research**	Number of scientific investigations conducted	2	2	2	2	2	2	2	2

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
Development Services		Number of research projects implemented to improve agricultural production							11	11
	Sub Programme 5.2: Technology Transfer	Number of research presentations made at peer reviewed events	2	1	2	6	2	4	2	0
		Number of articles in popular media	0	3	1	1	1	0	1	1
		Number of development projects/programmes supported	2	2	3	3	2	2	3	3
		Number of reports on support provided to Kalahari Kid Cooperation (KKC) entity	1	1	1	1	1	1	1	1
		Number of research presentations made at technology transfer events.	2	3	3	6	2	2	3	6
		Number of spatial datasets or maps created	4	4	4	4	4	3	4	5
		Number of scientific papers published							2	2
	Sub Programme 5.3: Research Infrastructure	Number of research infrastructure managed							6	6

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
	Support									
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	3	3	3	0	3	0
		Number of agri-businesses supported with marketing services.	0	3	2	2	2	0	2	0
		Number of agricultural economic studies conducted	2	2	2	2	2	2	2	2
		Number of new cooperatives registered	2	5	2	0	1	2	2	3
		Number of export opportunities created							3	3
	Sub Programme 6.2: Agro-Processing Support	Number of agro-processing initiatives supported							4	4
	Sub Programme 6.3: Macroeconomics Support	Number of economic reports compiled.	2	2	2	2	3	3	5	5
		Number of new enterprise budgets (combuds) developed	1	1	1	1	1	1	1	1

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Enterprise budgets (combuds) annual prices updated and report generated							1	1
		Functional statistical economic database available							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	1	1	1	1	1	1
		Number of reports on outcome 7	1	1	1	1	1	1	1	1
		Number of approved Outcome 7 (CRDP) Programme of Action							1	
		Number of students graduated from Agricultural Training Institutes.							7	7
	Sub Programme 7.2: Social Facilitation	Number of council of stakeholders supported to achieve social cohesion and development	1	1	2	2	1	1	1	1
		Number of farmworker advocacy sessions held	5	5	5	5	5	5	5	5
		Number of farmworkers and farm dwellers assisted to access government services	150	162	200	332	50	332	100	283

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Number of Provincial delivery forum meetings held	1	1	1	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	500	514	500	525	150	410

DEPARTMENT SOCIAL DEVELOPMENT

APP APP for FY 2018-19 for Provincial Institution of Social Development of location Northern Cape.

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
Administration	Corporate Management Services	Number of Annual and Interim Financial Statements	1	1	1	1	1	1	0	0
		Number of DAMP reports submitted to the Provincial Treasury on or before the due date	3	3	3	3	3	3	3	3
		Number of In-Year Monitoring Reports	3	3	3	3	3	3	3	3
		Number of Monthly Compliance Certificates on or before due date	3	3	3	3	3	3	3	3
		Number of Risk Management reviews conducted	1	1	1	1	1	1	1	1
		Number of verified and reconciled Asset Register	3	3	3	3	3	3	3	3
		Number statistical reports regarding procurement submitted to the Provincial Treasury	3	3	3	3	3	3	3	3

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		on or before the due date								
		Approved planning and reporting documents: Annual Performance Plan							1	1
		Approved planning and reporting documents: Annual Report							1	1
		Number of Approved Human Resource Reports in line with reviewal of the Human Resource Plan							1	1
		Number of EPWP work opportunities created							2024	2091
		Number of Expenditure and Revenue							1	1

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Projection Reports								
		Number of learners on learnership programmes							40	61
		Number of MTEF Budget submissions							1	1
		Number of social worker bursary holder graduates employed by DSD							5	33
		Number of social worker bursary holders that graduated							15	30
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	2224	1811	2224	2045	2224	2047

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Number of older persons accessing residential facilities	576	617	576	600	576	576	576	594
		Number of older persons receiving support through the home community based care givers (HCBC)	1585	1494	1585	1533	1585	1738	1585	1874
		Number of residential facilities for older persons							24	24
	Sub Programme 2.3: Services to the Persons with Disabilities	Number of advocacy and awareness programmes conducted	25	25	25	33	60	46	5	32
		Number of people accessing with disabilities accessing social development services	941	846	991	769	842	847	991	1027
		Number of persons with disabilities accessing residential facilities	276	277	276	277	276	273	276	271

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Number of persons with disabilities accessing services in funded protective workshops	211	226	211	212	211	199	211	246
		Number of residential facilities for persons with disabilities							3	3
	Sub Programme 2.4: HIV and AIDS	Number of beneficiaries reached through social and behaviour change programmes	186	750	190	728	190	751	190	581
		Number of beneficiaries receiving Psychosocial Support Services	3200	12486	3200	14584	3200	14099	3200	14529
		Number of orphans and vulnerable children within support groups receiving psycho social support services by the HCBC organisations	622	841	624	1045	622	652	622	790

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Number of organisations trained on social and behavior change programmes							20	27
	Sub Programme 2.5: Social Relief	Number of individuals who benefited from DSD Social Relief Programmes	5000	5355	15000	11423	5000	8552	5000	8846
Programme 3: Children and Families	Sub Programme 3.2: Care and Services to Families	Number of families participating in family preservation programmes	1740	1649	2020	1758	1340	1810	1137	1594
		Number of families participating in Family Preservation services	2890	2644	2990	2594	2510	1903	2210	2477
		Number of families participating in parenting skills programmes	1295	1379	1285	2166	1120	919	910	829
		Number of family members participating in advocacy and awareness campaigns	2400	2356	1200	1644	925	2032	725	885
		Number of family members reunited with their families	37	44	37	36	31	43	21	53

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
	Sub Programme 3.3: Child Care and Protection	Number of children awaiting foster care placement	5	0	5	12	5	8	5	7
		Number of children placed in foster care	250	164	250	227	100	139	100	198
		Number of children reached through awareness campaigns	2042	4700	1207	2743	2027	2241	1207	2914
		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	962	1208	907	799	701	2757
		Number of orphans and vulnerable children receiving Psychosocial Support Services	364	683	1120	975	170	719	170	588
	Sub Programme 3.4: ECD and Partial Care	Number of children accessing registered ECD programmes	18482	21196	18482	20230	18482	20438	18482	20757
		Number of children inclusive of children with disabilities accessing non-centre based ECD	307	1207	307	866	459	0	457	0

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		services								
		Number of conditionally registered ECD centres	102	162	102	162	102	167	102	175
		Number of conditionally registered ECD programmes	1	0	1	1	1	1	1	1
		Number of fully registered ECD centres	119	91	119	97	119	119	119	97
		Number of fully registered ECD programmes	1	1	1	1	1	1	1	1
		Number of pre-grade R children who receive quality improvement ECD services to ensure school readiness	100	108	100	116	100	101	100	174
		Number of subsidised children accessing registered ECD programmes	17079	13321	17079	15425	17079	15592	17079	1683

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Preliminary Q4**
		Number of ECD practitioners in registered ECD programmes							375	901
	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	300	397	300	391	300	382
		Number of child and youth care centres							11	11
	Sub Programme 3.6: Community-Based Care Services for children	Number of children accessing services through the Isibindi model	1500	1862	1500	1959	1500	1982	1500	2083
		Number of Child and Youth Care Worker trainees who received training through the Isibindi model							80	0
Programme 4: Restorative Services	**Sub Programme 4.2: Crime Prevention and support**	Number of children in conflict with the law assessed	290	259	290	285	230	253	290	231

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Number of children in conflict with the law awaiting trial in secure care centres	300	45	300	133	300	52	300	76
		Number of children in conflict with the law in Secure Care Centres receiving therapeutic services	300	126	300	157	300	141	300	125
		Number of children in conflict with the law referred to diversion programmes	175	54	175	59	100	75	200	59
		Number of children in conflict with the law who completed diversion programmes	115	58	190	23	115	49	185	71
		Number of children who benefit from crime prevention programmes rendered by Government to	3500	5584	4000	4963	4000	4790	3500	7387

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		prevent children from becoming involved in crime or to reoffend								
		Number of sentenced children in secure care centres	30	34	30	34	30	34	30	37
	Sub Programme 4.3: Victim empowerment	Number of 365 Days Awareness campaign on no violence on women and children implemented	390	525	390	560	390	493	390	527
		Number of human trafficking victims who accessed social services	0	0	0	0	1	1	1	0
		Number of victims of crime and violence accessing services from funded Victim Empowerment Programme service centres	37	40	38	65	38	48	37	70
		Number of victims of crime and violence receiving psycho social support services	325	627	325	714	325	884	325	683

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Number of victims of human trafficking identified	0	0	0	0	1	1	1	0
		Number of funded Victim Empowerment Programme service centres							6	6
	Sub Programme 4.4: Substance Abuse, Prevention and Rehabilitation	Number of children younger than 18 years reached through substance abuse prevention programmes	63	73	62	96	63	89	62	97
		Number of new clients receiving after-care services	40	33	40	38	40	20	40	34
		Number of people (18 and above) reached through substance abuse prevention programmes	63	64	62	101	63	66	62	96

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Preliminary Q4**
		Number of service users who accessed in-patient treatment services at funded treatment centres	40	40	40	23	40	39	40	70
		Number of service users who accessed out-patient based treatment services	206	118	206	128	204	136	204	233
		Number of substance abuse prevention programmes implemented	330	728	330	766	330	494	330	587
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	8	8	8
		Number of services approved as guided by the specifications plan per service, in compliance with the Non-Profit Organisations Act							10	10

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
	Sub Programme 5.2: Community Mobilisation	Number of people reached through community mobilisation programmes	1950	4571	1950	3707	1950	3405	1950	4129
	Sub Programme 5.3: Institutional capacity building and support for NPOs	Number of NPOs capacitated according to the capacity building guideline	30	40	30	345	30	0	30	23
		Number of funded NPOs							776	776
	Sub Programme 5.4: Poverty Alleviation and Sustainable Livelihoods	Number of households accessing food through DSD food security programmes	1000	1092	2000	1349	1000	1481	1000	1825
		Number of people accessing food through DSD feeding programmes (centre-based)	24000	16567	1000	6883	1000	4914	1000	5517
		Number of people benefitting from poverty reduction initiatives	200	452	245	0	0	0	0	0
		Number of poverty reduction initiatives supported	141	129	141	134	141	141	141	141

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Number of community-based interventions implemented to promote community development							13	13
		Number of beneficiaries accessing Equitable Share							1200	1552
		Number of beneficiaries accessing Incentive Grant							824	539
	Sub Programme 5.5: Community Based Research and Planning	Number of communities profiled in a ward	13	12	0	1	0	0	0	0
		Number of community based plans developed	13	12	0	1	0	0	0	0
		Number of households profiled	2889	2995	0	0	0	0	0	0
	Sub Programme 5.6: Youth development	Number of youth development structures supported	25	22	25	18	25	22	25	25

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Number of youth participating in skills development programmes	100	71	100	115	160	88	0	253
		Number of youth participating in youth mobilisation programmes	6250	9857	6250	7354	6250	6521	6250	9811
	Sub Programme 5.7: Women development	Number of women participating in empowerment programmes	15	17	15	15	15	23	15	15
	Sub Programme 5.8: Population Policy Promotion	Number of individuals who participated in population capacity development sessions	25	66	25	153	25	211	25	149
		Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	3	4	3	7	3	5	3	6
		Number of population capacity development sessions conducted	3	4	3	9	3	7	3	7

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Number of demographic profile projects completed							20	35
		Number of households with no income receiving DSD basket of services to assist households towards sustainability							2889	2973
		Number of Population Policy Monitoring and Evaluation reports produced							1	2
		Number of research projects completed							2	3

DEPARTMENT OF EDUCATION

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

APP for FY 2018-19 for Provincial Institution of Education of location Northern Cape.

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
Programme 1: Administration	Programme 1: Administration	Number of public schools that can be contacted electronically (e-mail)	554	554	554	554	554	554	556	555
		Number of public schools that use schools administratio n and management systems to electronically provide data	556	556	556	556	556	556	558	557
		Number of schools visited by district officials for monitoring and support purposes.	13.5	26.1	27	68.5	40.5	79.3	53.8	87.1

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Percentage of education expenditure going towards non-personnel items							23.4	23.5 23.5
	Sub Programme 1.2: Corporate Services	Percentage of learners having access to information through connectivity, including broadband	77	78	77	77.4	77	99.2	80	99
		The percentage of schools with more than one financial responsibility on the basis of assessment	98	99.3	98	99.3	98	99.3	98	99.3
		Complete and consistent post-provisioning policy and regulations in place and							100	100

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		proceed with implementation and monitoring.								
		Percentage of district managers assessed against developed criteria							100	100
		Percentage of School Governing Bodies that meet the minimum criteria in terms of effectiveness every year							36	55.9
		Percentage of schools producing the minimum set of management documents at							43	71.2

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		a required standard								
		Percentage of textbooks delivered to schools as per orders placed before the reopening of schools							95	95.1
		The percentage of school principals rating the support services of districts as being satisfactory.							50	82
	Sub Programme 1.3: Education Management	Percentage of learners who complete the whole curriculum each year							91	95.1

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Percentage of teachers meeting required content knowledge levels after support							70	89.6
	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	56	50	81	60	95	100	272
		Percentage of schools where allocated teaching posts are all filled	91	90.6	91	94.1	91	90.1	91	87.8
		Number of teachers who have written the Self-Diagnostic							100	0

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Assessments.								
		Percentage of Funza Lushaka bursary holders placed by June of the year after qualifying							100	75.7
		Percentage of learners in schools with at least one educator with specialist training on inclusion							10	16.1
		The average hours per year spent by teachers on professional development activities							60	14

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
	Sub Programme 1.5: Education Management Information Systems	Percentage of 7 to 15 year olds attending education institutions							99.8	102.4
Programme 2: Public Ordinary School Education	Programme 2: Public Ordinary School Education	Learner absenteeism rate	4	4.8	4	6.8	4	3.3	4	2.1
		Teacher absenteeism rate	6	5.5	6	5.6	6	5.0	6	3.9
		Number of full service schools servicing learners with learning barriers							30	26
		Number of learners in public ordinary schools benefiting from the “No Fee Schools” policy							192450	192198

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Number of								
		schools provided with multi-media resources							30	26
		The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)							56	78.7
		The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)							67	94.5

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
	Sub Programme 2.2: Public Secondary Level	Number of educators trained in Literacy/Language content and methodology	1000	225	2000	1900	2500	1964	3500	3032
		Number of educators trained in Numeracy/Mathematics content and methodology	500	212	1000	1859	1200	1735	1500	2377
		Percentage of learners in schools that are funded at a minimum level	30	29.8	30	30	30	30	30	30
		The percentage of learners who are in classes with no more than 45 learners	95	85.5	95	85.5	95	88.9	95	81.6
Programme 3: Independent School Subsidies	Programme 3: Independent School Subsidies	Percentage of registered independent schools visited for monitoring and support	16.7	16.7	33	33.3	55.6	55.6	80	80
		Number of							1690	1825

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		learners at subsidised registered independent schools								
		Percentage of registered independent schools receiving subsidies							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	9	12	12	12	12	12	12
		Number of learners in public special schools							2110	2097
		Percentage of special schools serving as Resource Centres							72.7	72.7

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
	Sub Programme 4.2: Human Resource Development	Number of educators trained in inclusive support programmes	400	79	1000	556	1300	849	2000	1411
Programme 5: Early Childhood Development	Programme 5: Early Childhood Development	Number of public schools that offer Grade R.							381	381
		Percentage of Grade 1 learners who have received formal Grade R education in public ordinary and/or special schools and registered independent schools/ECD sites.							82	85.4
	Sub Programme 5.1: Grade R in Public Schools	Percentage of Grade R practitioners with NQF level 6 and above							10	12.7

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		qualification each year								
Programme 6: ıfrastructure evelopment	Programme 6: Infrastructure Development	Number of additional classrooms built in, or provided for, existing public ordinary schools (includes replacement schools)							32	3
		Number of additional specialist rooms built in public ordinary schools (includes replacement schools).							7	0

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Number of new or additional Grade R classrooms built (includes those in replacement schools).							4	2
		Number of new schools completed and ready for occupation (includes replacement schools)							3	0
		Number of new schools under construction (includes replacement schools)							11	7
		Number of schools where scheduled							39	41

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		maintenance projects were completed								
		The percentage of public ordinary schools where upgrades or additional supply was provided in terms of electricity and in line with agreed norms and standards.							5	0.9
		The percentage of public ordinary schools where upgrades or additional supply was provided in terms of sanitation in							1.3	4.5

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		line with agreed norms and standards.								
		The percentage of public ordinary schools where upgrades or additional supply was provided in terms of water in line with agreed norms and standards.							1.4	1.4
Programme 7: Examinations and Education Related Services	**Examinations and Education Related Services**	Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above.							115	107

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Percentage of Grade 12 learners achieving 50% or more in Mathematics							25	21.9
		Percentage of Grade 12 learners achieving 50% or more in Physical Science							22	26.5
		Percentage of Grade 12 learners passing at bachelor level							26	26.1
		Percentage of learners who passed National Senior Certificate (NSC)							78	73.3

ARTS AND CULTURE

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APP for FY 2018-19 for Provincial Institution of Arts and Culture of location Northern Cape.

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
Programme 1: Administration	Programme 1: Administration	Number of Compliance Certificates submitted to Treasury	3	3	3	3	3	3	3	3
		Number of DAMP reports submitted to Provincial Treasury	3	3	3	3	3	3	3	3
		Number of Departmental ICT Steering Committee Meetings	1	1	1	1	1	1	1	1
		Number of EHW integrated reporting tool submitted	1	1	1	1	1	1	1	1
		Number of In-year Monitoring reports submitted to Provincial Treasury	3	3	3	3	3	3	3	3
		Number of IT Governance Reports submitted	1	1	1	1	1	1	1	1

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Number of monitoring and evaluation sessions to validate progress on performance targets	1	1	1	1	1	1	1	1
		Number of strategic risk assessment sessions conducted	1	1	0	0	1	1	0	0
		Number of unauthorised, irregular and fruitless and wasteful expenditure monitoring reports submitted	0	0	1	1	0	0	1	1
		Percentage of employee performance agreements captured on PERSAL	100	94.5	100	100	100	100	100	100
		Percentage of grievances logged as a percentage of departmental total staff employed	5	0.6	5	0.4	5	0.4	5	4.3
		Percentage of grievances resolved within 30 days	100	100	100	0	100	100	100	0
		Percentage of leave forms captured on PERSAL	100	100	100	100	100	100	100	100
		Number of Annual Financial Statements submitted to Provincial Treasury and Auditor General							1	0

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Preliminary Q4**
		Number of approved adjusted MTEF HR Plan submitted annually							1	0
		Number of budget submissions made to Provincial Treasury							1	1
		Number of procurement and demand management plans developed							1	0
Programme 2: Cultural Affairs	**Programme 2: Cultural Affairs**	Number of community conversation/dialogues conducted	1	1	1	1	1	1	0	0
		Number of language co-ordinating structures supported	1	1	1	1	1	1	1	1
		Number of national and historical days celebrated	4	4	3	3	2	2	1	1
		Number of practitioners benefiting from capacity building opportunities	45	61	60	71	45	57	50	236
		Number of Promotional interventions on promotion of national symbols and orders	4	4	3	3	2	2	1	1

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Number of community structures supported							2	2
		Number of EPWP job opportunities created							33	33
		Number of provincial social cohesion summits hosted							1	0
	Sub Programme: Arts and Culture	Number of art exhibitions staged	3	5	3	5	2	2	2	2
		Number of academy productions staged							3	0
		Number of academy programmes presented							4	0
		Number of structures supported							1	0
	Sub Programme:	Number of book clubs established	4	4	4	4	4	4	3	7

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
	Language Services	Number of capacity building programmes to promote multilingualism	0	2	1	2	0	2	1	2
		Number of documents translated	2	2	2	2	2	2	2	2
		Number of literary exhibitions conducted	2	2	2	2	2	2	2	2
	Sub Programme: Museum Services	Number of monitoring sessions conducted with public entity	1	1	1	1	1	1	1	1
		Number of oral history projects undertaken							1	2
		Number of public entities supported							1	0
	Sub Programme: Heritage Services	Number of Departmental Agencies supported							1	0
		Number of World Heritage Sites sustained							1	0

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Preliminary Q4**
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	1	2	1	2
		Number of library materials procured	0	34599	25000	13260	25000	7270	0	18047
		Number of oral history project undertaken	0	0	0	0	0	0	1	2
		Number of EPWP job opportunities created							0	33
		Number of existing facility upgraded for public library purposes							1	0
		Number of New libraries built							2	3
		Number of new staff appointed as job creation initiative							5	0
	Sub Programme: Archives Services	Number of data coded entries captured	200	310	200	224	200	283	200	478
		Number of governmental bodies inspected	6	6	6	6	6	6	6	6

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Number of record classification systems approved	2	5	2	2	2	2	2	0
		Number of records managers trained	0	0	20	26	20	25	0	0
		Number of community outreach programmes in archives conducted							1	0
		Number of inventories developed							2	0
		Number of oral history workshops conducted and oral history interviews							1	0
	Sub Programme: Library Services	Number of consultative meetings held with municipalities	1	6	5	14	3	1	1	3
		Number of creative writing workshops held	0	1	0	3	5	2	1	1
		Number of dual purpose libraries maintained	0	0	1	2	2	3	3	3
		Number of facilities maintained	0	0	0	0	5	7	5	6
		Number of libraries providing free public internet access	170	170	170	170	170	170	170	170

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Number of library staff members trained	0	78	200	21	220	363	0	22
		Number of monitoring visits done at district libraries	5	5	5	5	5	5	5	5
		Number of monitoring visits done at local municipalities	26	26	26	18	26	26	26	26

SPORT AND RECREATION.

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APP for FY 2018-19 for Provincial Institution of Sport and Recreation of location Northern Cape.

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
Programme 4: Sport and Recreation	Programme 4: Sport and Recreation	Number of athletes supported by the sports academies	400	400	400	400	400	400	400	400
		Number of learners participating in school sport tournaments at a district level	1750	2063	950	1034	100	382	200	756
		Number of people actively participating in organised sport and active recreation events	13000	18468	15000	10703	11395	12180	8000	13518
		Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	35	73	94	58	83	69	35	72
		Number of sport academies supported	1	0	0	0	0	1	0	0

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
	Sub Programme 4.2 Sport	Number of affiliated Provincial Sport Federations supported	7	7	7	7	6	6	5	6
		Number of tournaments and leagues staged to foster club development	7	52	7	37	7	22	7	20
		Number of functional provincial Sport Authority supported							1	1
	Sub Programme 4.3: Recreation	Number of active recreation events organised and implemented	30	30	30	59	30	54	30	57
		Number of participants targeted in recrehab activities	500	683	500	919	500	769	500	744
		Number of recreational activities held for persons at risk	12	14	12	12	12	12	12	12
	Sub Programme 4.4: School Sport	Number of people supported to participate in national school sport competitions	40	187	200	29	80	260	0	98
		Number of people trained to deliver school sport	20	0	40	22	0	22	40	78

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		programmes								

DEPARTMENT ECONOMIC DEVELOPMENT AND TOURISM

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APP for FY 2018-19 for Provincial Institution of Economic Development and Tourism of location Northern Cape.

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
PROGRAMME 1: ADMINISTRATION	SUB-PROGRAMME 1.1: OFFICE OF THE HOD	Number of Departmental High Impact Project Reports.	0	0	1	1	0	0	1	1
		Number of Economic Sector, Employment and Infrastructure Cluster reports.	0	0	1	1	0	0	1	1
		Number of Economic Technical Advisory Committee Reports.	0	0	1	1	0	0	1	1
		Number of proceedings of the Technical Economic Sector, Employment and Infrastructure	3	3	3	3	2	3	2	3

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Cluster reports recorded.								
	SUB-PROGRAMME 1.2: FINANCIAL MANAGEMENT	Departmental Financial Reports submitted	1	1	1	1	1	1	1	1
		Departmental performance reports submitted.	2	2	1	1	1	1	1	1
		Departmental plans tabled							1	1
	SUB-PROGRAMME 1.3: CORPORATE SERVICES	Number of Employee Health and Wellness Promotions (activities) held	1	1	1	1	1	1	1	1
		Number of Employee information sessions.	1	1	1	1	1	1	1	1
		Number of employment equity reports.	1	1	1	1	1	1	1	1
		Number of legal sessions conducted.	1	0	0	0	1	1	0	0

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Number of Newsletters issued.	1	1	1	1	1	1	1	1
		Percentage of Local Area network Uptime maintained.	95	95	95	95	95	95	95	95
		Number of ICT Compliant Standards for Corporate Governance Reviewed.							5	5
		Number of performance agreements completed.							179	176
		Number of SMS financial disclosures submitted.							26	26
PROGRAMME 2: INTEGRATED ECONOMIC DEVELOPMENT SERVICES	**SUB-PROGRAMME 2.1: ENTERPRISE DEVELOPMENT**	Number of enterprise support initiatives.	0	0	2	2	0	0	2	2
		Number of enterprises assisted.	20	20	20	26	20	23	20	56

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Number of enterprises referred	5	5	5	5	5	6	5	7
		Percentage EGDF disbursed.							100	88
	SUB-PROGRAMME 2.2: REGIONAL ECONOMIC DEVELOPMENT SUPPORT	Number of Provincial LED Forums conducted.	1	1	1	1	1	1	1	1
		Number of (EPWP) work opportunities created.							300	376
		Number of Economic Development Projects assisted within the NDP sectors.							4	9
		Number of municipalities' plans aligned to economic development							6	6

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		policies.								
	SUB-PROGRAMME 2.3: ECONOMIC EMPOWERMENT	BBBEE interventions implemented.	1	2	2	2	2	2	1	1
		Number of target group skills training interventions	3	3	3	3	2	2	2	3
		Number of target group specific interventions implemented.	3	5	3	3	3	3	3	3
PROGRAMME 3: TRADE AND SECTOR DEVELOPMENT	**SUB-PROGRAMME 3.1: TRADE AND INVESTMENT PROMOTION**	Number of investment initiatives supported.							**4**	**4**
	SUB-PROGRAMME 3.2: SECTOR DEVELOPMENT	Number of economic sectors supported	1	1	2	2	2	2	1	1
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	4	4	4
		Number of verification reports on Public Entity revenue-and-	4	4	4	4	4	4	4	4

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		expenditure.								
		Number of public entity strategic plans analysed.							4	4
	SUB-PROGRAMME 4.3: CONSUMER PROTECTION	Number of compliance Inspections conducted in the Province.	75	75	75	75	75	75	75	75
		Percentage of cases solved							85	88
		Percentage of court cases adjudicated.							85	88.2
PROGRAMME 5: POLICY, RESEARCH AND INNOVATION	**SUB-PROGRAMME 5.1: POLICY AND PLANNING**	Number of Economic Dialogues with stakeholders convened.	2	1	2	3	1	1	0	0
		Number of Outcomes Implementation forums convened.	2	2	2	2	2	2	2	2
		Number of economic strategies developed.							1	1

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
	SUB-PROGRAMME 5.2: RESEARCH AND DEVELOPMENT	Number of Economic Intelligence reports developed.	1	1	1	1	1	1	1	1
		Number of research reports compiled.							1	1
		Number of research-and-development initiatives supported.							1	1
		Reviewed DEDaT Research Agenda							1	1
	SUB-PROGRAMME 5.3: KNOWLEDGE ECONOMY AND INNOVATION	Number of Digital Infrastructure initiatives implemented.	0	0	1	1	0	0	1	1
		Number of sites with access to broadband connectivity.	0	0	0	0	1	6	1	1
	SUB-PROGRAMME 5.4: MONITORING	Number of monitoring	1	1	1	1	2	2	1	1

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
	AND EVALUATION	reports produced.								
PROGRAMME 6: TOURISM	**SUB-PROGRAMME 6.1: TOURISM GROWTH**	Number of interventions to support the tourist guiding sector.	0	0	1	0	1	1	2	1
		Number of reports produced on progress on the implementation of the Marine and Coastal Tourism Strategy.	0	0	1	1	0	0	1	1
		Number of stakeholder consultative sessions conducted to foster integrated planning.	1	1	1	1	1	1	1	1
		Number of tourism industry interventions.	1	2	2	2	2	2	2	1
		Number of reports produced on legislating registration of the tourism							1	1

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		business.								
		Number of tourism industry performance reports produced.							1	1
	SUB-PROGRAMME 6.2: TOURISM DEVELOPMENT	Number of tourism enterprises supported financially.	0	0	5	1	5	3	0	0
		Number of tourism enterprises supported non-financially.	10	11	10	12	10	10	10	10

DEPARTMENT ENVIRONMENT AND NATURE CONSERVATION.

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APP for FY 2018-19 for Provincial Institution of Environment Affairs of location Northern Cape.

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
Programme 1 - Administration	Sub Programme 1.2 Senior Management (HOD)	MPAT % score of levels 3 and 4							70	80
		Percentage of external audit recommendations implemented							100	31
		Percentage of internal audit recommendations implemented							100	77
	Sub Programme 1.3 Corporate	Number of young people involved in							5	4

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Preliminary Q4**
	Services	skills development initiatives								
		Staffing rate							46	42
	Sub Programme 1.4 Financial Management	Percentage expenditure in relation to the allocated budget	100	85	100	98	100	100	100	95
		Percentage of debt recovered against total debt	85	7	85	20	85	85	85	35
		Percentage of invoices paid within 30 days	100	100	100	100	100	100	100	100
		Percentage own revenue collected	95	51	95	132	95	111	95	115
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	0	1	1	1	2
		Number of inter-governmental sector tools reviewed							1	0
	Sub Programme 2.2: Legislative Development	Number of legislated tools developed							1	1

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Preliminary Q4**
	Sub Programme 2.3: Research and Development Support	Number of scientific information communications disseminated	3	2	5	11	6	6	4	5
		Number of specialist environmental inputs and recommendations provided	55	171	65	81	45	103	35	89
		Number of environmental research projects completed							2	0
	Sub Programme 2.4: Environmental Information Management	Number of specialist environmental inputs/recommendations provided	5	2	10	0	10	10	5	31
		Number of functional environmental information management systems maintained							1	1

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Preliminary Q4**
	Sub Programme 2.5: Climate Change Management	Number of climate change response interventions implemented							1	1
Programme 3: Compliance and Enforcement	**Sub Programme 3.1: Environmental quality management compliance and enforcement**	Number of administrative enforcement notices issued for non-compliance with environmental management legislation	30	10	30	25	20	8	15	16
		Number of completed criminal investigations handed to the NPA for procecution	5	1	5	12	5	3	5	1
		Number of compliance inspections conducted	80	66	80	97	75	65	35	53
		Number of S30 emergency incidents reports responded to and							5	5

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Preliminary Q4**
		finalised								
	Sub Programme 3.2: Biodiversity management, compliance and enforcement	Number of S24G applications finalised	0	0	0	0	0	0	3	12
		Number of s24G applications received							5	12
Programme 4: Environmental Quality Management	**Sub Programme 4.1: Impact Management**	Number of EA's issued	10	5	10	14	5	14	5	11
		Number of EIA applications received	10	14	10	7	5	17	5	9
		Percentage of complete EIA applications finalized within legislated timeframes	100	100	100	100	100	100	100	93
	Sub Programme 4.2: Air Quality Management	Percentage of Atmospheric Emission Licenses issued within legislated timeframes	100	100	100	100	100	100	100	100
		Functional AQM Forums							1	1

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Functional provincial climate change forum							1	1
		Number of air emission license application received							1	4
		Number of aemission licenses / provisional issued							1	4
		Number of ambient air quality monitoring networks (stations)							3	3
		Number of climate change response interventions implemented							1	1
		Number of community AQ improvement programs							2	3

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Preliminary Q4**
		Number of designated organs of state with approved and implemented AQMP's							1	1
	Sub Programme 4.3: Pollution and Waste Management	Number of municipalities assisted to comply with waste legislation	2	4	2	2	1	2	1	3
		Percentage of Waste License applications finalised within legislated time-frames	100	100	100	100	100	100	100	100
		Number of landfill sites monitored								95
Programme 5: Biodiversity Management	**Sub Programme 5.1: Biodiversity and Protected Area Planning and Management**	Number of hectares in the conservation estate	0	0	0	0	0	0	1719380	1568290.9124
		Number of permits issued	600	590	600	505	600	539	600	466
		Number of permits issued within legislated time-frames	500	530	500	478	500	525	500	419

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Preliminary Q4**
		Number of wildlife related assessments and moderations conducted	25	15	25	7	25	26	25	57
		Number of biodiversity economy initiatives implemented							1	1
	Sub Programme 5.2: Conservation Agencies & Services	Number of overnight visitors in the provincial nature reserves	300	549	600	1328	500	1205	200	404
		Number of permits issued within legislated time-frames	500	530	500	478	500	525	500	419
		Number of day visitors that visit provincial nature reserves							5500	7680
		Number of game management reports implemented							1	1
		Number of hectares in the conservation estate							1719380	156290.9124

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Preliminary Q4**
		Number of potential areas identified for expansion							0	8
		Number of protected area monitoring actions implemented							18	18
		Percentage of area of state managed protected areas assess with a METT score above 67%							40	0
	Sub Programme 5.3: Coastal Management	Number of municipalities supported	0	0	0	0	1	0	1	2
		Number of specialist inputs provided	1	3	1	4	1	1	1	1
		Number of Biodiversity Economy initiatives implemented							1	1
		Number of coastal projects completed							1	1

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Preliminary Q4**
		Number of functional PCC's							1	1
Programme 6: Environmental Empowerment Services	**Sub Programme 6.1. Environmental Capacity Development and Support**	Number of environmental capacity building activities conducted	4	7	4	7	4	2	4	2
		Number of environmental stakeholders (community members) attending capacity building workshops (CBNRM)	50	130	50	123	50	50	50	22
		Number of green initiatives conducted	0	0	3	3	4	4	3	3
		Number of work opportunities created (EPWP)	50	32	100	209	100	155	63	89
		Number of FTE's created (EPWP)							82	87.37
		Number of work opportunities created through environmental programmes							15	15

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Preliminary Q4**
	Sub Programme 6.2: Environmental Communication and Awareness Raising	Number of calendar days celebrated	1	0	0	1	1	1	0	0
		Number of educators attending teacher development training/workshops	20	0	20	0	20	34	0	49
		Number of environmental awareness activities conducted	5	4	5	6	2	0	4	1
		Number of learners that attended environmental learning activities	4000	2630	4000	1593	2000	545	3000	1159
		Number of outreach visits	50	87	40	47	90	45	80	20
		Number of quality environmental education resource materials developed							1	1

PROVINCIAL TREASURY.

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

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Preliminary Q4**
Programme 1: Administration	**1.2 Management Services**	Number of risk management action plans issued	1	1	1	1	1	1	1	1
		Number of risk register review sessions completed							1	1
	1.3 Corporate Services	Number of HRM compliance reports submitted	3	3	3	3	2	2	4	4
		Number of progress reports on Corporate Governance of ICT (CGICT) framework	1	1	1	1	1	1	1	1
		Number of Records and Facilities management report	1	1	1	1	1	1	1	1
		Number of security management reports	1	1	1	1	1	1	1	1

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Number of support interventions implemented to advance vulnerable groups	1	1	1	1	1	1	1	1
		Percentage of misconduct cases received and finalised internally within 90 days	100	100	100	100	100	100	100	100
		Number of HRM plans							2	2
	1.4 Financial Management (CFO)	Number of compliance and financial management reports submitted timeously	7	7	7	7	6	6	6	6
		Number of compliant financial statements submitted timeously	1	1	1	1	1	1	1	1
		Number of Estimate Provincial Expenditure (EPRE) submitted timeously	0	0	0	0	1	1	1	1
		Quarterly departmental performance reports submitted timeously	1	1	1	1	1	1	1	1
		Number of APP's submitted timeously							1	1

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Preliminary Q4**
		Number of compliant Annual report submitted timeously							1	1
Programme 2: Sustainable Resource Management	**2.2 Economic Analysis**	Number of provincial policy briefs produced	1	1	1	1	1	1	1	1
		Number of comparative reports produced							1	1
		Number of MTBPS produced							1	1
	2.3 Fiscal Policy	Number of consolidated municipal cash flow performance reports	1	1	1	1	1	1	1	1
		Number of consolidated revenue performance reports	2	2	2	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	1	1	1
		Number of consolidated reports on reviewed tariff submissions							1	1

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Number of municipal support intervention reports on indigent policy management							1	1
		Number of provincial fiscal framework reports							1	1
	2.4 Budget Management	Number of budgets tabled.	0	0	0	0	1	1	1	1
		Provincial In Year Monitoring reports	4	4	4	4	3	3	3	3
		Public Entities In Year Monitoring reports	1	1	1	1	1	1	1	1
		Quarterly consolidated Performance Assessment reports	1	1	1	1	1	1	1	1
	2.5 Municipal Finance	Number of consolidated IYM reports produced	3	3	3	3	3	3	3	3
		Number of consolidated progress reports on the Municipal support strategy	1	1	1	1	1	1	1	1
		Number of gazettes produced on quarterly outcomes of municipal performance	1	1	1	1	1	1	1	1

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Preliminary Q4**
		Number of quarterly consolidated municipal performance reports produced	1	1	1	1	1	1	1	1
		Number of consolidated assessment reports on municipal budgets							1	1
		Number of gazettes produced on transfers to municipalities							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	1	1	3	3	1	1
		Monitor compliance of Provincial Service Provider to the requirements of the Central Supplier Database	1	1	1	1	1	1	1	1
		Number of Assessment reports on compliance with Asset Management	1	1	1	1	1	1	1	1

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Number of Assessment reports on compliance with Supply Chain Management prescripts	1	1	1	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	1	1	1
	3.3 Supporting and Interlinked Financial Systems	Assessment Reports on Optimal Utilisation of LOGIS	13	13	13	13	13	13	13	13
		BAS System Controller services provided on behalf of Provincial Departments	13	13	13	13	13	13	13	13
		Capacity building sessions for Provincial Departments to enhance effective utilisation of transversal systems and sub-systems	14	11	16	15	15	13	13	16
		Percentage of calls resolved within 24 working hours	98	98	98	98	98	98	98	98

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Reports to enhance monitoring compliance and enforcement of prescribed legislation and policies	3	3	3	3	3	3	3	3
		Provide support and monitor the biometric headcount system to ensure PERSAL integrity							90	56
	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	1	1	1
		Assessments reports produced on Municipalities and Departments' capacity to manage infrastructure delivery	2	2	2	2	2	2	2	2
		Facilitate Capacity Building and training in accordance with the approved provincial IDMS and SIPDM in support of the	1	1	1	0	1	1	1	1

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		institutionalisation of infrastructure best Practices								
		Financial analysis of capital expenditure trends for all departments and municipalities	1	1	1	1	1	1	1	1
		Site assessment reports verification of infrastructure projects for departments and municipalities	1	1	1	0	1	1	1	2
	3.5 Banking & Cash Flow Management	Banking services evaluation reports	1	1	0	0	1	1	0	0
		Number of Bank Reconciliations for Exchequer Account	3	3	3	3	3	3	3	3
		Number of cash flow reports produced.	1	1	1	1	1	1	1	1
		Review and maintain Investment Policy	1	1	1	1	1	1	1	1
		Audited Provincial Revenue Fund (PRF) annual financial statements produced.							1	1

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Review and maintain cash management framework							1	1
Programme 4 : Financial Governance	**4.2 Accounting Services**	Number of capacity building programmes implemented.	2	2	1	1	1	1	2	3
		Number of compliance reports on accounting practices	1	1	1	1	1	1	1	1
		Consolidated Annual Financial Information tabled timeously							1	1
		Number of municipalities supported and monitored on implementation of MSCOA							30	17
	4.3 Norms and Standards	Number of capacity building programmes implemented	2	3	2	2	3	3	1	1
		Number of compliance reports compiled on financial governance	1	1	1	1	0	0	1	1
		Number of support intervention implemented to address gaps identified during the							4	4

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Preliminary Q4**
		FMCM assessments								
	4.4 Risk Management	Number of capacity building programmes implemented within the Province	1	1	2	3	2	2	1	2
		Number of progress reports on establishment of Internal Audit Units and Audit Committees in Municipalities	0	0	1	1	0	0	1	1
		Number of progress reports on support provided to departments, Municipalities and Public Entities	0	0	1	1	0	0	1	1
		Report on the Risk Management status of the province	1	1	1	1	1	1	1	1
		Number of Provincial risk register developed							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	39	39	19	20	21
	5.2 Internal Audit Education	Number of audit reports issued (Education Cluster)	17	17	17	14	14	12	17	16

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
	Cluster	Number of internal quality reviews conducted (Education Cluster)	1	2	1	1	1	1	1	1
		Outcome rating of client satisfaction surveys received (Education Cluster)	3	4	3	4	3	4	3	4
		Number of risk based plans approved by AC (Education Cluster)							7	7
		Outcome rating of Audit Committee satisfaction survey received (Education Cluster)							3	4
	5.3 Internal Audit Health Cluster	Number of audit reports issued (Health Cluster)	9	9	9	6	6	4	9	8
		Number of internal quality reviews conducted (Health Cluster)	1	1	1	1	1	1	1	1
		Outcome of client satisfaction surveys received (Health Cluster)	3	4	3	4	3	4	3	4.3
		Number of risk based plans approved by AC (Health Cluster)							3	3

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Outcome of Audit Committee satisfaction survey received (Health Cluster)							3	4.7
	5.4 Internal Audit Agriculture Cluster	Number of audit reports issued (Agriculture Cluster)	13	14	13	16	10	8	13	12
		Number of internal quality reviews conducted (Agriculture Cluster)	1	1	1	1	1	1	1	1
		Outcome rating of client satisfaction surveys received (Agriculture Cluster)	3	4	3	4	3	3	3	3.8
		Number of risk based plans approved by AC (Agriculture Cluster)							5	5
		Outcome rating of audit committee satisfaction survey received (Agriculture Cluster)							3	4.8
	5.5 Internal Audit DPW Cluster	Number audit reports issued (DPW Cluster)	11	10	11	7	7	9	11	12
		Number of internal quality reviews conducted (DPW Cluster)	1	1	1	1	1	1	1	1

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Outcome rating of client satisfaction surveys received (DPW Cluster)	3	4	3	4	3	4	3	4
		Number of risk based plans approved by AC (DPW Cluster)							4	4
		Outcome rating of audit committee satisfaction survey received (DPW Cluster)							3	4.8

COOPERATIVE GOVERNANCE, HUMAN SETTLEMENTS AND TRADITIONAL AFFAIRS

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			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
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	3	3	3
		Number of title deeds registered	650	791	2200	418	3050	823	3292	302
		Number of Conditional grant business plan submitted							1	1
	Sub Programme: Housing Development	Number of housing units at practical completion under all programmes	411	78	502	193	585	176	435	96

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Preliminary Q4**
		Number of households provided with access to basic engineering services							2587	2572
	Sub Programme: Housing Needs, Planning and Research	Number of consumers exposed to consumer education	1000	1415	1000	1071	1000	743	1000	2071
		Number of policy guidelines approved							1	1
		Number of reports on M&E conducted on accredited municipalities							1	1
		Number of youth involved in Skills Development Initiatives							150	163
Programme 1: Administration	**Corporate Services**	Number of conditions of employment reports submitted	1	1	1	1	1	1	1	1
		Number of PERSAL reports submitted	1	1	1	1	1	1	1	1

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Number of quarterly performance reports submitted	1	1	1	1	1	1	1	1
		Number of recruitment reports submitted	1	1	1	1	1	1	1	1
		Number of reports on the implementation of the SDIP	1	1	1	1	1	1	1	1
		Number of reports submitted on Departmental Security Management in line with MISS and MPSS	1	1	1	1	1	1	1	1
		Number of reports submitted on fleet management	1	1	1	1	1	1	1	1
		Number of reports submitted on labour relations matters	1	1	1	1	1	1	1	1
		Number of reports submitted on the implementation of approved Records Management Policy	1	1	1	1	1	1	1	1
		Number of reports submitted on the	1	1	1	1	1	1	1	1

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		implementation of EPMDS								
		Number of reports submitted on the implementation of the approved Human Resource Plan	1	1	1	1	1	1	1	1
		Number of reports submitted on the implementation of the approved Legal Compliance Improvement Plan	1	1	1	1	1	1	1	1
		Number of reports submitted on the implementation of the approved organisational structure	1	1	1	1	1	1	1	1
		Number of reports submitted on the implementation of the approved Workplace Skills Plan	1	1	1	1	1	1	1	1
		Number of reports submitted on the implementation of the Communication	1	1	1	1	1	1	1	1

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Strategy								
		Number of reports submitted on the implementation of the EHW 4 Pillar Plans	1	1	1	1	1	1	1	1
		Number of reports submitted on the implementation of the ICT Strategy	1	1	1	1	1	1	1	1
		Annual Performance Plan submitted							1	1
		Annual Performance Report submitted							1	1
		Number of reports submitted on the implementation of the Gender Equality Strategic Framework							1	1
		Number of reports submitted on the implementation of the Job Access							1	1

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Strategic Framework Implementation Plan								
		Report on the annual compliance with MPAT							1	1
	Financial Management	Number of audit action plans submitted	1	1	1	1	1	1	1	1
		Number of Certificates of Compliance submitted	3	3	3	3	3	3	3	3
		Number of fund requisitions submitted	3	3	3	3	3	3	3	3
		Number of Instruction Note 34 reports submitted	3	3	3	3	3	3	3	3
		Number of integrated risk management reports submitted	1	1	1	1	1	1	1	1
		Number of Interim Financial Statements submitted	0	0	1	1	1	1	1	1
		Number of in-year monitoring reports submitted	3	3	3	3	3	3	3	3

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Number of LOGIS reports submitted	1	1	1	1	1	1	1	1
		Number of monthly tax reconciliations submitted	3	3	3	3	3	3	3	3
		Number of progress reports on the approved Procurement Plan	1	1	1	1	1	1	1	1
		Number of supply chain management reports submitted	3	3	3	3	3	3	3	3
		Adjusted budget submitted							1	1
		Annual Budget submitted							1	1
		Compilation and submission of Annual Financial Statements							1	1
		Number of Annual tax reconciliations submitted							1	1
		Number of mid-year tax reconciliations submitted							1	1

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Preliminary Q4**
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	10	4	10	2	6	12
		Number of municipalities supported to achieve the 50/50 representation of women in section 56 post (B2B Pillar 5)	16	1	15	16	0	14	0	0
		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	8	10	8	2	6	0
		Number of reports on the implementation of District IGR Fora recommendations	1	1	1	1	1	1	1	1

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
	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	8	5	8	3	5	0
	Sub Programme 2.3: Public Participation	Number of Employment Opportunities created for young people in municipalities	7800	7691	7800	8452	7800	9201	7800	8560
		Number of municipalities supported to maintain functional ward committees Outcome 9, Sub-outcome 2) (B2B Pillar 1)	26	12	26	11	26	24	26	10
		Number of municipalities supported to respond to community concerns (Outcome 9, Sub-outcome 2)(B2B Pillar 1)	8	9	7	5	6	7	5	3
	Sub Programme 2.4: Capacity Development	Number of capacity building interventions conducted in municipalities (Outcome 9, Sub-	3	5	3	8	2	7	2	0

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Preliminary Q4**
		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	10	13	10	10	5	7
		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	1	1	1
		Number of Section 47 reports compiled as prescribed by the MSA (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	10	17	10	11	10	8

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Number of reports on data obtained for GIS outputs	1	1	1	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	10	7	10	3	3	3
		Number of municipalities supported to implement indigent policies (Outcome 9, Sub-outcome 1) (B2B Pillar 2)	3	3	10	10	10	10	3	3
	Sub Programme 3.5: Disaster Management	Number of municipalities supported on Fire Brigade Services	1	4	1	0	2	0	1	0
		Number of municipalities supported to maintain functional Disaster Management Centres	5	3	5	4	5	5	5	4

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
	Sub Programme 3.6: IDP Coordination	Number of municipalities supported with development of IDP (Outcome 9, Sub-outcome 1)							31	17
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	3	3	3	5	5
		Number of capacity building programmes provided to the institution of traditional leadership	1	1	1	2	1	1	1	1
		Number of reports on initiatives to promote social development of traditional communities	1	4	1	1	1	1	1	1
		Number of reports on structured engagements between ward committees and traditional	1	1	1	1	1	1	1	1

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		councils								
		Number of Traditional councils supported to perform their functions	8	8	8	8	8	8	8	8
		Percentage of succession claims/ disputes processed.	100	100	100	100	100	100	100	100

OFFICE OF THE PREMIER

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			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
Programme 1 Administration	1.1 Premier Support	Number of Premier's statutory and political obligations met	5	5	4	4	3	3	4	4
	1.2.1 DG Support	Number of monthly minutes reflecting strategic decisions taken at Senior Management Level	7	7	7	5	5	7	5	5
		Compliance with the planning framework							2	2
		MPAT level obtained by the Office of the Premier							3	3.5

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Number of reports on provincial departments achieving 100% submission of SMS members' financial disclosure							1	1
		Number of risk management documents approved by the Accounting Officer							3	3
	1.2.2 Security and Records Management	Number of departments monitored on the implementation of the anti-corruption framework	3	3	3	2	3	6	3	4
		Number of provincial events provided with security management support	3	2	2	2	3	3	5	5
		Number of units monitored to check compliance with Minimum Information Security Standards (MISS) in the Office of the Premier	4	4	4	4	4	4	4	4

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Percentage of staff screened for employment suitability							100	100
	1.2.3 Provincial Council on AIDS-Secretariat	Number of reports on the functionality of the Provincial Council on AIDS	1	1	1	1	1	1	1	1
		Number of reports on the implementation of PSP (Provincial Implementation Plan on Aids)	1	1	1	1	1	1	1	1
	1.3 Executive Council Support	Number of reports on Cluster engagements	1	1	1	1	1	1	1	1
		Number of reports on Executive Council engagements	1	1	1	1	1	1	1	1
	1.4 Financial Management	Percentage of uncontested invoices paid within 30 days of receipt date	97	100	97	100	97	100	97	100
		Compliance with budget management legislation and prescripts resulting in 98% annual budget spent for the preceding financial year							98	98

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Preliminary Q4**
		Compliance with financial accounting reporting requirements and relevant accounting legislation and prescripts (with no material findings)							1	1
Programme 2 Institutional Development	**2.1.2 Efficiency Services**	A consolidated report on Provincial Departments supported with Business Process Modelling implementation							1	1
		A consolidated report on Provincial Departments supported with the implementation of Directive on HR Delegations							1	1

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		A consolidated report on Provincial Departments supported with the implementation of the Directive on changes to Organizational Structures							1	1
		A consolidated report on Provincial departments supported with the implementation of the Directive on Human Resource Planning							1	1
		Number of Human Resource Planning documents approved for the Office of the Premier							2	3
	2.1.3 Labour Relations	Number of Labour Relations awareness programmes conducted in the Office of the Premier	1	1	1	1	1	1	2	2

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Number of reports on Northern Cape Chamber activities	1	1	1	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	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	1	5	1	3	1	2
	2.2.1 Human Resource Strategy and Transversal Coordination	Number of Human Resource Development Forums convened	1	1	1	1	1	1	1	1
		Number of outcome 5 Program of Action (POA) Memorandums	1	1	1	1	1	1	1	1
		Number of Provincial skills Development forums(PSDF) convened	1	1	1	1	1	1	1	1
		Average percentage of funded vacant posts on PERSAL (vacancy rate) within the Northern Cape Provincial							10	8

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Administration								
		Number of existing approved Departmental Human Resource (HR) Policies reviewed							2	2
		Number of new Provincial Human Resource Administration (HRA) policies approved							2	2
		Percentage of appointments made in vacant funded posts within a twelve (12) month period within the Office of the Premier							70	100

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
	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	50	71	50	23	20	67
		Number of annual performance evaluation session co-ordinated for the Heads of Departments (HODs							1	1
		Number of PMDS status reports submitted on compliance with the submission of Performance Agreements within the Northern Cape Administration							1	1

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Number of unemployed youth benefitting from youth development programmes within the Office of the Premier to offer experiential learning opportunities(Interns & WIL)							10	23
	2.3 Legal Services	Number of legal support agreements signed and implemented with State Attorney, Northern Cape Departments and Municipalities	0	6	22	4	0	36	22	0
		Number of quarterly reports on legal matters resolved	1	1	1	1	1	1	1	1
		Number of structured programmes to minimize legal risks against the Northern Cape Provincial Departments							2	2

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
	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	2	2	1	1	1	1
		Number of Departmental services, e-enabled, based on the Service Delivery Model	0	0	1	1	0	0	1	1
		Number of Northern Cape Provincial Government Departments websites reviewed	1	1	1	1	1	1	1	1
		Number of provincial workshops hosted on information security and privacy protection responsibilities	0	0	1	1	0	1	1	0
	2.4.2 Communication Services	Number of Communication Forums convened	1	1	1	1	1	1	1	1
		Number of reports on Media Communications on Executive Council Outreach programmes	1	1	1	1	1	1	1	1

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Preliminary Q4**
		Number of reports on media coverage on the Programme of Action of the Northern Cape Provincial Government	1	1	1	1	1	1	1	1
		Number of Strategic Speeches drafted for the Premier	4	4	3	4	3	4	4	4
		Percentage of Presidential Hotline cases resolved	99	99.61	99	99	99	99	99	99
	2.5 Programme Support	Number of Governance and Administration (G&A) Technical Clusters Meetings held	3	3	3	2	2	2	1	2
		Number of Outcome 12 Programme of Action (POA) Technical Cluster Memorandums	1	1	1	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	1	1	1

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Number of Provincial Official Donor Assistance (ODA) committee meetings convened	0	0	1	1	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	1	1	1
		Number of International engagements facilitated by the Office of the Premier							8	16
	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	1	1	0	0	1	1
		Number of consolidated quarterly reports on the co-ordination of Provincial Monitoring and Evaluation	1	1	1	1	1	1	1	1

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Number of consolidated quarterly reports on the implementation of Frontline Service Delivery Monitoring Programme	1	1	1	1	1	1	1	1
		Number of consolidated quarterly reports on the monitoring of the War on Poverty Programme	1	1	1	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	1	1	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	1	1	1
		Number of consolidated assessment reports on the Draft Annual Performance Plans of Provincial Departments	0	0	0	0	1	1	1	1

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Number of consolidated quarterly performance assessment reports on the Implementation of the Provincial Programme of Action	1	1	1	1	1	1	1	1
	3.3.1 Special Programmes	Number of Advocacy Programmes coordinated	4	4	5	5	4	4	4	4
		Number of Special Programmes Forums convened	1	1	1	1	1	1	1	1
	3.3.2 Policy Coordination Research and Development	Number of Batho Pele forums convened	1	0	1	1	1	1	1	2
		Number of reports on the Service Delivery Improvement Plans (SDIP) across provincial departments	1	1	1	1	1	1	1	1
		No of departments with approved service delivery charter within the Provincial Administration							4	4

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Number of Socio – Economic Impact Assessment workshop coordinated							1	1
	3.3.3 Development Planning	Number of advisory memorandums submitted to Executive Council on the progress of the PGDP	1	0	1	3	1	0	1	3
		Number of research assignments completed by 31 March 2019							2	2
	3.4 Programme Support	Number of reports on programme support engagements	1	1	1	1	1	1	1	1

DEPARTMENT OF HEALTH

APP for FY 2018-19 for Provincial Institution of Health

			Quarter-1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4

			Quarter-1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Preliminary Q4**
Programme 1: Administration	**Policy and Planning**	Number of approved policies	4	4	4	4	4	4	4	5
		Audit opinion from Auditor General							Unqualified audit report	Unqualified Audit report
		Reviewed 5 year strategic Plan							1	1
	Information communication and Technology	Percentage of PHC facilities with network access	0	0	0,09	0	0,11	0,14	0,14	0,18
		Percentage of Hospitals with broadband access	0%	0%	57,0%	64,3%	64,0%	64,3%	64,0%	64,3%
		Percentage of fixed PHC facilities with broadband access	0%	0%	11,0%	0%	12,0%	11,9%	14,0%	18,2%
	Research and development	Number of Programme performance evaluations conducted							2	0

			Quarter-1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Preliminary Q4**
		Number of Publications on research outputs in peer reviewed journals							3	0
		Number of ethically approved research protocols to be conducted in the Northern Cape Province							50	0
	Human resources Management	Developed Human Resources Plan							1	1
		Percentage of Performance Agreements signed by SMS officials							100%	89%
	Employment Equity and Gender	Number of diversity and equity awareness programmes conducted.	1	1	2	4	3	4	2	3

			Quarter-1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Preliminary Q4**
		Percentage of women in Senior Management positions in the department							0,26	0
Programme 2: District Health Services	**District Management**	PHC utilisation rate - total	2,0	2,3	2,0	1,9	2,0	2,1	2,0	3,4
		Complaint resolution within 25 working days rate	90,0%	89,2%	90,0%	88,2%	90,0%	88,0%	90,0%	109,9%
	District Hospitals	Hospital achieved 75% and more on National Core Standards (NCS) self assessment rate (District Hospitals)	18,0%	0%	36,0%	0%	55,0%	0%	72,0%	0%
		Average Length of Stay (District Hospitals)	3,4 days	3,3 days	3,4 days	3,2 days	3,4 days	3,2 days	3,4 days	3,4 days
		Inpatient Bed Utilisation Rate (District Hospitals)	63,0%	54,9%	63,0%	54,7%	63,0%	17,4%	63,0%	27,4%
		Expenditure per patient day equivalent (PDE)	R 1 800	R 3 002	R 1 800	R 3 276	R 1 800	R 2 719	R 1 800	R 2 607

			Quarter-1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		(District Hospitals)								
		Complaint resolution within 25 working days rate (District Hospitals)	85,0%	100,0%	85,0%	90,0%	85,0%	100,0%	85,0%	94,4%
		Ideal clinic status rate							72%	57%
	HIV & AIDS, STI & TB (HAST) CONTROL	ART client remain on ART end of month - total	56 130	59 620	60 188	58 484	63 569	59 698	67 627	58 689
		TB/HIV co-infected client on ART rate	92,0%	93,5%	94,0%	90,8%	95,0%	87,3%	95,0%	0,1%
		HIV test done - total	85 075	68 531	88 113	71 394	63 806	66 784	66 844	115 485
		Male Condoms Distributed	4 337 867	3 218 560	4 492 790	2 553 400	3 253 400	2 207 400	3 408 324	5 130 300
		Medical male circumcision - Total	2 200	3 239	3 600	2 175	2 400	49 059	1 800	3 185
		TB client 5 years and older start on treatment rate	65,0%	92,9%	70,0%	95,4%	70,0%	95,6%	70,0%	97,0%
		TB client treatment success rate	70,0%	73,1%	78,0%	64,5%	85,0%	60,3%	85,0%	63,0%

			Quarter-1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		TB Client lost to follow up rate	7,5%	8,5%	7,5%	6,6%	7,5%	7,3%	7,5%	6,8%
		TB Client death rate							7,5%	9,0%
		TB MDR treatment success rate							45%	43,3%
	Maternal, Child and Women's Health and Nutrition (MCWH&N)	Antenatal 1st visit before 20 weeks rate	64,0%	62,9%	64,0%	63,4%	64,0%	64,5%	64,0%	62,8%
		Mother postnatal visit within 6 days rate	61,0%	66,1%	61,0%	65,3%	61,0%	67,4%	61,0%	66,3%
		Infant 1st PCR test positive around 10 weeks rate	1,5%	1,9%	1,5%	1,0%	1,5%	1,9%	1,5%	1,9%
		Immunisation under 1 year coverage	88,0%	85,0%	88,0%	82,5%	88,0%	80,7%	88,0%	99,4%
		Measles 2nd dose coverage	88,0%	93,8%	88,0%	85,8%	88,0%	79,2%	88,0%	95,8%
		Diarrhoea case fatality under 5	3,0%	2,3%	3,0%	3,0%	3,0%	3,0%	3,0%	1,2%

			Quarter-1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		years rate								
		Pneumonia case fatality under 5 years rate	2,5%	1,2%	2,5%	3,8%	2,5%	1,9%	2,5%	2,9%
		Severe acute malnutrition case fatality under 5 years rate	6,0%	3,6%	6,0%	7,4%	6,0%	2,6%	6,0%	4,9%
		School Grade 1 - learners screened	1 125	1 652	1 125	2 323	1 125	910	1 125	740
		School Grade 8 – learners screened	850	141	850	747	850	115	850	135
		Delivery in 10 to 19 years in facility rate	12,0%	19,3%	12,0%	20,2%	12,0%	16,1%	12,0%	17,1%
		Couple Year Protection Rate (Int)	40,0%	58,1%	40,0%	52,6%	40,0%	60,6%	40,0%	104,8%
		Vitamin A dose 12-59 months coverage	50,0%	47,8%	50,0%	49,2%	50,0%	42,1%	50,0%	63,1%
		Cervical cancer screening coverage 30years and older	45,0%	46,4%	45,0%	43,8%	45,0%	46,4%	45,0%	52,4%

			Quarter-1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Antenatal client start on ART rate							98,0%	92,2%
		HPV 1st dose							12 804	9 017
		HPV 2nd dose							12 804	6 439
		Maternal mortality in facility ratio							115/100000	0
		Neonatal death in facility rate							14,5/1000	0
	Disease Prevention and Control	Cataract Surgery Rate	375	443	375	593	375	810	375	735
		Malaria case fatality rate	0%	0%	0%	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%	30,2%	60,0%	36,8%	60,0%	43,3%	60,0%	53,3%
		EMS P1 rural response under 40	50,0%	61,6%	50,0%	55,7%	50,0%	56,2%	50,0%	56,3%

			Quarter-1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Preliminary Q4**
		minutes rate								
		EMS inter-facility transfer rate	10,0%	20,5%	10,0%	22,1%	10,0%	23,5%	10,0%	25,1%
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%	0%	100,0%	0%
		Average Length of Stay (Regional Hospitals)	4,8 days	4,5 days	4,8 days	4,6 days	4,8 days	4,6 days	4,8 days	4,4 days
		Inpatient Bed Utilisation Rate (Regional Hospitals)	72,0%	32,7%	72,0%	34,1%	72,0%	72,5%	72,0%	107,7%
		Expenditure per patient day equivalent (PDE) (Regional Hospitals)	R 4 114	R 3 877	R 4 114	R 3 678	R 4 114	R 0	R 4 114	R 0
		Complaint resolution within 25 working days rate (Regional Hospitals)	80,0%	0%	80,0%	112,5%	80,0%	25,0%	80,0%	0%

			Quarter-1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
	Specialised Hospitals	Hospitals that achieved a performance of 75% or more on National Core Standards self assessment	100,0%	0%	100,0%	0%	100,0%	100,0%	100,0%	0%
		Complaint resolution within 25 working days rate	80,0%	0%	80,0%	90,5%	80,0%	100,0%	80,0%	0%
	Specialised Hospital	Average length of stay - Mental Health (Specialised Hospital)	35	340	35	116	35	162	35	122
		Average length of stay - DR-TB (Specialised Hospital)	120	78	120	39	120	47	120	39
		Inpatient bed Utilization - Mental health (Specialised Hospital)	0,7	0,61	0,7	0,53	0,7	0,74	0,7	0,67
		Inpatient bed Utilization - DR-TB (Specialised Hospital)	0,7	0,85	0,7	0,81	0,7	0,75	0,7	0,76

			Quarter-1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Preliminary Q4**
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%	100,0%	100,0%	100,0%	0%	100,0%	0%
		Average Length of Stay (Tertiary Hospitals)	6,2 days	7,7 days	6,2 days	7,7 days	6,2 days	6,9 days	6,2 days	4,9 days
		Inpatient Bed Utilisation Rate (Tertiary Hospitals)	72,0%	70,9%	72,0%	73,9%	72,0%	22,8%	72,0%	72,1%
		Expenditure per patient day equivalent (PDE) (Tertiary Hospitals)	R 4 418	R 4 452	R 4 418	R 5 397	R 4 418	R 4 130	R 4 418	R 4 201
		Complaint resolution within 25 working days rate (Tertiary Hospitals)	80,0%	61,9%	80,0%	90,5%	80,0%	75,8%	80,0%	80,0%
Programme 6: Health Sciences and Training (HST)	**Health Sciences and Training (HST)**	Number of Bursaries awarded to first year nursing students							120	-

			Quarter-1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Preliminary Q4**
		Basic nurse students graduating							95	0
		Number of bursaries awarded for health science students							139	12
		Proportion of bursary holders permanently appointed							1	1
		Number of bursaries awarded to administrative staff							20	18
Programme 7:	**Forensic Medical service**	Percentage of autopsies completed within 4 working days.	0,9	0,9	0,9	0,94	0,9	0,88	0,9	0,87
		Percentage of autopsy reports submitted in 10 days to stakeholders (SAPS)	0,8	0,75	0,8	0,9	0,8	0,77	0,8	0,85
	Pharmaceutical services	Percentage availability of medication (EML and STG) in the health facilities and	1	0,81	1	0,87	1	0,821	1	0,82

			Quarter-1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Preliminary Q4**
		institutions.								
		Percentage of availability of medication (non-EML) in the health facilities and institutions	<10%	<20%	<10%	<23.2	<10%	<23.4%	<10%	<25%
		Number of functional Pharmaceutical and Therapeutic Committee	9	7	9	4	9	4	9	4
Programme 8: Health Facilities Management	**Health Facilities Management**	Number of health facilities that have undergone major and minor refurbishment in NHI Pilot District							5	0
		Number of health facilities that have undergone major and minor refurbishment outside NHI Pilot District							13	0
		Number of facilities that comply with							2	2

			Quarter-1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		gazetted infrastructure Norms and standards								
		Number of additional clinics, community health centres and office facilities constructed							5	0
		Number of additional hospitals and mortuaries constructed or revitalised.							4	0