PUBLICATION OF PERFORMANCE DATA FOR PROVINCIAL DEPARTMENTS

2018/19 FINANCIAL YEAR

QUARTER 1 - 4 VALIDATED DATA AND PRE-AUDITED DATA

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

COOPERATIVE GOVERNANCE

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

QPR for FY 2018-19 for Provincial Institution of Cooperative Governance of location Northern Cape

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
Human Settlements	**Sub Programme: Housing Asset Management**	Number of Conditional grant business plan submitted							1	1	1	1	1
		Number of monthly conditional grant reports submitted to national human settlements	3	3	3	3	3	3	3	3	12	12	12

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		and other stakeholders											
		Number of title deeds registered	650	791	2200	418	3050	823	3292	302	9192	2334	2334
	Sub Programme: Housing Development	Number of households provided with access to basic engineering services							2587	2572	2587	2572	2572
		Number of housing units at practical completion under all programmes	411	78	502	193	585	176	435	96	1933	543	543
	Sub Programme: Housing Needs, Planning and Research	Number of policy guidelines approved							1	1	1	1	1
		Number of reports on M&E conducted							1	1	1	1	1

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		on accredited municipalities											
		Number of Youth Involved in Skill Development Initiatives							150	163	150	163	163
		Number of consumers exposed to consumer education	1000	1415	1000	1071	1000	743	1000	2071	4000	5300	5300
Programme 1: Administration	**Corporate Services**	Annual Performance Plan submitted							1	1	1	1	1
		Annual Performance Plan Report submitted							1	1	1	1	1
		Number of reports submitted on the implementat							1	1	1	1	1

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		ion of the Gender Equality Strategic Framework											
		Number of reports submitted on the implementation of the Job Access Strategic Framework Implementation Plan							1	1	1	1	1
		Report on the annual compliance with MPAT							1	1	1	1	1
		Number of conditions of employment reports submitted	1	1	1	1	1	1	1	1	4	4	4
		Number of PERSAL reports	1	1	1	1	1	1	1	1	4	4	4

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		submitted											
		Number of quarterly performance reports submitted	1	1	1	1	1	1	1	1	4	4	4
		Number of recruitment reports submitted	1	1	1	1	1	1	1	1	4	4	4
		Number of reports on the implementation of the SDIP	1	1	1	1	1	1	1	1	4	4	4
		Number of reports submitted on Departmental Security Management in line with MISS and MPSS	1	1	1	1	1	1	1	1	4	4	4
		Number of reports	1	1	1	1	1	1	1	1	4	4	4

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		submitted on fleet management											
		Number of reports submitted on labour relations matters	1	1	1	1	1	1	1	1	4	4	4
		Number of reports submitted on the implementation of approved Records Management Policy	1	1	1	1	1	1	1	1	4	4	4
		Number of reports submitted on the implementation of EPMDS	1	1	1	1	1	1	1	1	4	4	4

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		Number of reports submitted on the implementation of the approved Human Resource Plan	1	1	1	1	1	1	1	1	4	4	4
		Number of reports submitted on the implementation of the approved Legal Compliance Improvement Plan	1	1	1	1	1	1	1	1	4	4	4
		Number of reports submitted on the implementation of the approved organisation	1	1	1	1	1	1	1	1	4	4	4

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		al structure											
		Number of reports submitted on the implementation of the approved Workplace Skills Plan	1	1	1	1	1	1	1	1	4	4	4
		Number of reports submitted on the implementation of the Communication Strategy	1	1	1	1	1	1	1	1	4	4	4
		Number of reports submitted on the implementation of the EHW 4 Pillar Plans	1	1	1	1	1	1	1	1	4	4	4

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		Number of reports submitted on the implementation of the ICT Strategy	1	1	1	1	1	1	1	1	4	4	4
	Financial Management	Adjusted budget submitted							1	1	1	1	1
		Annual budget submitted							1	1	1	1	1
		Compilation and submission of Annual Financial Statements							1	1	1	1	1
		Number of Annual tax reconciliations submitted							1	1	1	1	1
		Number of mid-year tax reconciliation submitted							1	1	1	1	1

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		Number of audit action plans submitted	1	1	1	1	1	1	1	1	4	4	4
		Number of Certificates of Compliance submitted	3	3	3	3	3	3	3	3	12	12	12
		Number of fund requisitions submitted	3	3	3	3	3	3	3	3	12	12	12
		Number of Instruction Note 34 reports submitted	3	3	3	3	3	3	3	3	12	12	12
		Number of integrated risk managemen t reports submitted	1	1	1	1	1	1	1	1	4	4	4
		Number of Interim Financial Statements	0	0	1	1	1	1	1	1	3	3	3

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		submitted											
		Number of in-year monitoring reports submitted	3	3	3	3	3	3	3	3	12	12	12
		Number of LOGIS reports submitted	1	1	1	1	1	1	1	1	4	4	4
		Number of monthly tax reconciliations submitted	3	3	3	3	3	3	3	3	12	12	12
		Number of progress reports on the approved Procurement Plan	1	1	1	1	1	1	1	1	4	4	4
		Number of supply chain management reports submitted	3	3	3	3	3	3	3	3	12	12	12

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
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	31	18	18
		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	31	31	31

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		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	31	31	31
		Number of reports on the implementation of District IGR Fora recommendations	1	1	1	1	1	1	1	1	4	4	1

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
	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	26	26	26
	Sub Programme 2.3: Public Participation	Number of Employment Opportunities created for young people in municipalities	7800	7691	7800	8452	7800	9201	7800	8560	7800	9201	9201
		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	26	14,25	8

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		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	26	24	15
	Sub Programme 2.4: Capacity Development	Number of capacity building interventions conducted in municipalities (Outcome 9, Sub-outcome 3)(B2B Pillar 5)	3	5	3	8	2	7	2	0	10	20	2
	Sub Programme 2.5: Municipal Performance Monitoring, Reporting and	Number of Section 47 reports compiled as prescribed							1	1	1	1	1

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
	Evaluation	by the MSA (outcome 9)(B2B Pillar 5)											
		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	31	31	31
		Report on the implementation of Back-to-Basics action plans by municipalities (Outcome 9, Sub-	1	1	1	1	1	1	1	1	4	4	4

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		outcome 4) (B2B Pillar 5)											
Programme 3: Development and Planning	**Municipal Planning**	Number of municipalities supported with the implementation of SPLUMA	10	18	10	17	10	11	10	8	10	18	8
		Number of reports on data obtained for GIS outputs	1	1	1	1	1	1	1	1	4	4	4
	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	26	26	26

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		Number of municipalities supported to implement indigent policies (Outcome 9, Sub-outcome 1) (B2B Pillar 2)	3	3	10	10	10	10	3	3	26	26	26
	Sub Programme 3.5: Disaster Management	Number of municipalities supported on Fire Brigade Services	1	4	1	0	2	0	1	0	5	4	4

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		Number of municipalities supported to maintain functional Disaster Management Centres	5	3	5	4	5	5	5	4	5	4	2
	Sub Programme 3.6: IDP Coordination	Number of municipalities supported with development of IDP (Outcome 9)							31	17	31	17	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	4	16	14	14
		Number of capacity building	1	1	1	2	1	1	1	1	4	5	5

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		programmes provided to the institution of traditional leadership											
		Number of reports on initiatives to promote social developmen t of traditional communities	1	4	1	1	1	1	1	1	4	7	4
		Number of reports on structured engagement s between ward committees and traditional councils	1	1	1	1	1	1	1	1	4	4	4
		Number of Traditional councils supported to	8	8	8	8	8	8	8	8	8	8	8

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		perform their functions											
		Percentage of succession claims/ disputes processed.	100	100	100	100	100	100	100	100	100	100	100

ALGRICULTURE

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

QPR for FY 2018-19 for Provincial Institution of Agriculture of location Northern Cape

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
Programme 1: Administration	**Sub Programme 1.2: Senior Management**	Number of performance plans developed							2	2	2	2	2
		Number of monitoring reports produced	0	1	1	1	0	0	1	1	2	3	3
		Number of performance reports produced	2	2	1	1	1	1	1	1	5	5	5
	Sub Programme 1.3: Corporate Services	Development of Job Access implemented Plan							1	1	1	1	1

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		Gender Equality Strategic Framework Implementation Plan and Report							2	2	2	2	2
		Number of students graduated from Agricultural Training Institute							7	7	7	7	
		Percentage of employees who signed performance agreements							100	100	100	100	100
		Number of officials subjected to vetting process	5	5	5	5	5	5	5	5	20	20	20
		Number of PAIA reports produced	1	1	1	1	1	1	1	1	4	4	4
		Number of PAJA reports produced	1	1	1	1	1	1	1	1	4	4	4
		Number of reports on EHW 4 pillar	1	1	1	1	1	1	1	1	4	4	4

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		Implementation Plans											
		Reports on disciplinary cases finalized within 90 days	1	1	1	1	1	1	1	1	4	4	4
	Sub Programme 1.4: Financial Management	Level of overall MPAT score achieved							4	3.4	4	3.4	3.4
		Percentage of debt recovered against total debt							100	0.04	100	0.04	0.04
		Percentage of external audit recommendations implemented							100	43	100	43	43
		Percentage of internal audit recommendations implemented							100	95	100	95	95

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		Percentage expenditure in relation to the allocated budget	100	156	100	106	100	58	100	94	100	156	94
		Percentage of invoices paid within 30 days	97	90	97	97.5	97	98	97	97	97	0	97
		Percentage own revenue collected	100	125	100	127	100	191	100	100	100	191	100
	Sub Programme 1.5: Communication Services and Information Technology Support	Number of communication plans developed							1	1	1	1	1
		Number of media campaigns	7	6	7	7	7	7	7	7	28	27	28
		Number of publications produced	14	12	14	14	14	14	14	3	56	43	43
		Response time on User call resolution	Less than 5 days	Less than 5 days	less than 5 days	Less than 5 days	Less than 5 days	Less than 5 days	Less than 5 days	Less than 5 days	less than 5 days		Less than 5 days

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
Programme 2: Sustainable Resource Management	**Sub Programme 2.1: Engineering Services**	Number of agricultural infrastructure established	2	13	10	9	30	30	8	28	50	80	80
	Sub Programme 2.2. Land Care	Number of beneficiaries adopting/practising sustainable production technologies & practices							200	200	200	200	200
		Number of capacity building exercises conducted with approved LandCare							2	2	2	2	2
		Number of awareness campaigns conducted on Land Care	0	0	0	0	2	2	1	1	3	3	3
		Number of green jobs created	0	0	50	91	50	52	50	51	150	194	194
		Number of hectares of agricultural	0	0	2000	2544	2000	2128	2000	2000	6000	6672	6672

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		land rehabilitated.											
	Sub Programme 2.3: Land Use Management	Number of agro-ecosystem management plans developed							1	1	1	1	1
		Number of farm management plans developed.	5	5	15	7	5	13	0	4	25	29	29
	Sub Programme 2.4: Disaster Risk Management	Number of disaster relief schemes managed							2	2	2	2	2
		Number of disaster risk reduction services managed	3	3	3	3	3	3	3	3	12	3	12
Programme 3: Farmer Support and Development	**Sub Programme 3.1: Farmer-settlement and Development**	Number of black producers commercialised							6	0	6	0	6
		Number of landholding institutions provided with support	4	4	4	4	4	4	4	4	16	16	16

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		Number of municipalities supported to manage commonages	5	8	7	7	9	6	5	5	26	26	26
		Number of smallholder producers supported.	200	190	625	267	506	508	325	331	1656	1296	1301
	Sub Programme 3.2: Extension and Advisory Services	Number of CASP projects implemented							18	18	18	18	18
		Number of employment opportunities created for young people							80	46	80	46	46
		Number of Ilima/Letsema projects implemented							12	12	12	12	12
		Number of female farmers supported	20	44	40	43	40	72	20	23	120	182	182

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		Number of participants trained in skills development programmes in the sector	200	411	500	514	500	525	150	410	1350	1860	1860
		Number of smallholder producers supported with agricultural advice.	800	941	900	848	600	882	700	700	3000	842,75	3417
		Number of work opportunities created through EPWP (CASP & Ilima/ Letsema)	100	295	300	324	300	303	300	518	1000	1440	1440
		Number of youth farmers supported	10	12	20	30	20	78	10	15	60	135	135
	Sub Programme 3.3: Food Security	Number of institutional or community gardens established							20	32	20	32	32

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		Number of War on Poverty change agents supported.							25	25	25	26	26
		Number of hectares planted for food production	0	0	400	619.5	400	733.5	0	0	800	0	1353
		Number of household gardens established	100	100	250	287	250	310	100	137	700	834	834
		Number of households supported with agricultural food production initiatives	100	111	500	577	500	502	400	425	1500	1615	1615
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	2368	8000	7739	7739

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
	Sub Programme 4.2 Veterinary Export Control	Number of export control certificates issued	200	209	200	268	200	248	200	274	800	999	999
	Sub Programme 4.3: Veterinary Public Health	Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation							70	83.5	70	83.5	83.5
		Number of Food Safety Campaigns conducted	5	5	5	5	4	4	4	4	18	18	18
	Sub Programme 4.4: Veterinary Laboratory Services	Number of audits performed							18	18	18	18	18
		Number of laboratory tests performed according to prescribed standards	5500	10086	6000	13145	6000	11764	4500	8917	22000	43912	43912

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
Programme 5: Research and Technology Development Services	**Sub Programme 5.1: Research**	Number of research projects implemented to improve agricultural production							11	11	11	11	11
		Number of scientific investigations conducted	2	2	2	2	2	2	2	2	8	8	8
	Sub Programme 5.2: Technology Transfer	Number of scientific papers published							2	2	2	3	3
		Number of research presentations made at peer reviewed events	2	1	2	6	2	4	2	0	8	11	11
		Number of articles in popular media	0	3	1	1	1	0	1	1	3	5	5
		Number of development projects/programmes supported	2	2	3	3	2	2	3	3	10	10	10

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		Number of reports on support provided to Kalahari Kid Cooperation (KKC) entity	1	1	1	1	1	1	1	1	4	4	4
		Number of research presentations made at technology transfer events.	2	3	3	6	2	2	3	6	10	17	17
		Number of spatial datasets or maps created	4	4	4	4	4	3	4	5	16	16	16
	Sub Programme 5.3: Research Infrastructure Support	Number of research infrastructure managed							**6**	**6**	6	6	6
Programme 6: Agricultural Economics Services	**Sub Programme 6.1: Production Economics and Marketing**	Number of export opportunities created							3	3	3	3	3

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
	Support	Number of agri-businesses supported with production economic services	0	1	3	3	3	0	3	1	9	5	9
		Number of agri-businesses supported with marketing services.	0	3	2	2	2	0	2	0	6	5	5
		Number of agricultural economic studies conducted	2	2	2	2	2	2	2	2	8	8	8
		Number of new cooperatives registered	2	5	2	0	1	2	2	3	7	10	10
	Sub Programme 6.2: Agro-Processing Support	Number of agro-processing initiatives supported							4	4	4	4	4
	Sub Programme 6.3: Macroeconomics Support	Enterprises budgets (combuds) annual prices updated and report							1	1	1	1	1

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		generated											
		Functional statistical economic database available							1	1	1	1	1
		Number of economic reports compiled.	2	2	2	2	3	3	5	5	12	12	12
		Number of new enterprise budgets (combuds) developed	1	1	1	1	1	1	1	1	4	4	4
Programme 7: Rural Development	**Sub Programme 7.1: Rural Development Coordination**	Number of approved Outcome 7 (CRDP) Programme of Action							1	1	1	1	1
		Number of students graduated from Agricultural Training Institutes							7	7	7	7	7

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		Number of Outcome 7 Provincial Technical Implementation forum meetings convened	1	0	1	1	1	1	1	1	4	3	3
		Number of reports on outcome 7	1	1	1	1	1	1	1	1	4	4	4
	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	5	5	5
		Number of farmworker advocacy sessions held	5	5	5	5	5	5	5	5	20	20	20
		Number of farmworker and farm dwellers assisted to access government services	150	162	200	332	50	332	100	283	500	1109	862

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		Number of Provincial delivery forum meetings held	1	1	1	1	1	1	1	1	4	4	4
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	1350	1860	1860

ECONOMIC DEVELOPMENT AND TOURISM

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			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
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	2	2	2
		Number of Economic Sector, Employment and Infrastructure Cluster reports.	0	0	1	1	0	0	1	1	2	2	2
		Number of Economic Technical Advisory	0	0	1	1	0	0	1	1	2	2	2

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		Committee Reports.											
		Number of proceedings of the Technical Economic Sector, Employment and Infrastructure Cluster reports recorded.	3	3	3	3	2	3	2	3	10	12	12
	SUB-PROGRAMME 1.2: FINANCIAL MANAGEMENT	Departmental Plans tabled							1	1	1	1	1
		Departmental Financial Reports submitted	1	1	1	1	1	1	1	1	4	4	4
		Departmental performance reports submitted.	2	2	1	1	1	1	1	1	5	5	5
	SUB-PROGRAMME 1.3: CORPORATE SERVICES	Number of ICT Complaint Standards for corporate Governance							5	5	5	5	5

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		Reviewed											
		Number of performance agreements completed							179	179	179	179	179
		Number of SMS financial disclosures submitted							26	26	26	26	26
		Number of Employee Health and Wellness Promotions (activities) held	1	1	1	1	1	1	1	1	4	4	4
		Number of Employee information sessions.	1	1	1	1	1	1	1	1	4	4	4
		Number of employment equity reports.	1	1	1	1	1	1	1	1	4	4	4
		Number of legal sessions conducted.	1	0	0	0	1	1	0	0	2	1	1
		Number of	1	1	1	1	1	1	1	1	4	4	4

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		Newsletters issued.											
		Percentage of Local Area network Uptime maintained.	95	95	95	95	95	95	95	95	95	95	95
		Percentage of Wide Area Network uptime maintained.	95	95	95	95	95	95	95	95	95	95	95
PROGRAMME 2: INTEGRATED ECONOMIC DEVELOPMENT SERVICES	**SUB-PROGRAMME 2.1: ENTERPRISE DEVELOPMENT**	Percentage of EGDF disbursed							100	88	100	88	97.5
		Number of enterprise support initiatives.	0	0	2	2	0	0	2	2	4	4	4
		Number of enterprises assisted.	20	20	20	26	20	23	20	56	80	125	125
		Number of enterprises referred	5	5	5	5	5	6	5	7	20	23	23
		Number of initiatives to enable enterprises to	1	1	1	4	1	2	1	1	4	8	8

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		access procurement opportunities.											
	SUB-PROGRAMME 2.2: REGIONAL ECONOMIC DEVELOPMENT SUPPORT	Number of (EPWP) work opportunities created							300	376	300	376	381
		Number of Economic Development Projects assisted within the NDP sector							4	9	4	9	9
		Number of municipalities plans aligned to economic development policies							6	6	6	6	6
		Number of Provincial LED Forums conducted.	1	1	1	1	1	1	1	1	4	4	4
	SUB-PROGRAMME 2.3: ECONOMIC EMPOWERMENT	BBBEE interventions implemented.	1	2	2	2	2	2	1	1	6	7	7
		Number of target group	3	3	3	3	2	2	2	3	10	11	11

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		skills training interventions											
		Number of target group specific interventions implemented.	3	5	3	3	3	3	3	3	12	14	14
		Number of target group specific opportunities identified.	1	1	2	2	2	2	1	1	6	6	6
PROGRAMME 3: TRADE AND SECTOR DEVELOPMENT	**SUB-PROGRAMME 3.1: TRADE AND INVESTMENT PROMOTION**	Number of investment initiatives supported							4	4	4	4	4
		Number of companies exposed to export markets.	5	10	14	11	0	0	0	0	19	21	25
	SUB-PROGRAMME 3.2: SECTOR DEVELOPMENT	Number of economic sectors supported	1	1	2	2	2	2	1	1	2	2	2
	SUB-PROGRAMME 3.3: STRATEGIC	Number of Diamond Strategy	2	2	2	2	2	2	2	2	2	2	2

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
	INITIATIVES	initiatives supported.											
		Number of mining legislative imperatives supported.	2	1	2	0	2	0	2	2	2	2	2
PROGRAMME 4: BUSINESS REGULATION AND GOVERNANCE	**SUB-PROGRAMME 4.1: GOVERNANCE**	Number of public entity strategic plans analysed							4	4	4	4	4
		Number of compliance checklists on compliance on public entities.	4	4	4	4	4	4	4	4	16	16	16
		Number of Public Entity Quarterly Reports analysed.	4	4	4	4	4	4	4	4	16	16	16
		Number of verification reports on Public Entity revenue-and-expenditure.	4	4	4	4	4	4	4	4	16	16	16

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
	SUB-PROGRAMME 4.3: CONSUMER PROTECTION	Percentage of cases solved							85	88	85	88	88
		Percentage of court cases adjudicated							85	88.2	85	88.2	88.2
		Number of compliance Inspections conducted in the Province.	75	75	75	75	75	75	75	75	300	300	300
		Number of consumer education and awareness programmes conducted.	10	10	10	10	10	10	10	14	40	44	44
		Percentage of complaints investigated	100	100	100	100	100	100	100	100	100	100	100
PROGRAMME 5: POLICY, RESEARCH AND INNOVATION	**SUB-PROGRAMME 5.1: POLICY AND PLANNING**	Number of economic strategies developed							1	1	1	1	1
		Number of Economic Dialogues with stakeholders convened.	2	1	2	3	1	1	0	0	5	5	5

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		Number of economic strategies reviewed.	1	1	0	0	0	0	1	1	2	2	2
		Number of Outcomes Implementati on forums convened.	2	2	2	2	2	2	2	2	8	8	8
	SUB-PROGRAMME 5.2: RESEARCH AND DEVELOPMENT	Number of research reports compiled							1	1	1	1	1
		Number of research and development initiatives supported							1	1	1	1	1
		Reviewed DEDAT Research Agenda							1	1	1	1	1
		Number of Economic Intelligence reports developed.	1	1	1	1	1	1	1	1	4	4	4

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
	SUB-PROGRAMME 5.3: KNOWLEDGE ECONOMY AND INNOVATION	Number of Digital Infrastructure initiatives implemented.	0	0	1	1	0	0	1	1	2	2	2
		Number of e-skills development initiatives implemented.	2	3	2	3	2	2	2	4	8	12	12
		Number of Knowledge Management Systems developed.	0	0	1	1	0	0	1	1	2	2	2
		Number of local SMMEs linked to SKA procurement opportunities.	1	1	1	0	1	1	1	1	4	3	3
		Number of sites with access to broadband connectivity.	0	0	0	0	1	6	1	1	2	7	7
	SUB-PROGRAMME 5.4: MONITORING	Number of evaluation reports produced.	0	0	1	1	0	0	1	1	2	2	2

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
	AND EVALUATION	Number of monitoring reports produced.	1	1	1	1	2	2	1	1	5	5	5
PROGRAMME 6: TOURISM	**SUB-PROGRAMME 6.1: TOURISM GROWTH**	Number of reports produced on legislating registration of the tourism business							1	1	1	1	1
		Number of tourism industry performance reports produced							1	1	1	1	1
		Number of community tourism awareness campaigns.	2	2	2	2	2	2	2	2	8	8	8
		Number of district tourism road signage committees established.	0	0	1	1	1	1	1	1	3	3	3

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		Number of illegal tourist guiding campaigns conducted.	2	2	2	2	3	3	2	2	9	9	9
		Number of interventions to support the tourist guiding sector.	0	0	1	0	1	1	2	1	4	2	2
		Number of reports produced on progress on the implementation of the Marine and Coastal Tourism Strategy.	0	0	1	1	0	0	1	1	2	2	2
		Number of reports produced on the visitor book.	0	0	1	1	0	0	1	1	2	2	2
		Number of stakeholder consultative	1	1	1	1	1	1	1	1	4	4	4

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		sessions conducted to foster integrated planning.											
		Number of tourism industry interventions.	1	2	2	2	2	2	2	1	7	7	7
	SUB-PROGRAMME 6.2: TOURISM DEVELOPMENT	Number of tourism enterprises supported financially.	0	0	5	1	5	3	0	0	10	4	8
		Number of tourism enterprises supported non-financially.	10	11	10	12	10	10	10	10	40	43	43
		Number of Tourism experiences supported.	2	0	4	4	4	5	4	3	14	12	15

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		Number of tourism infrastructure projects supported.	14	5	0	0	0	0	3	0	17	5	14
		Number of youth involved in enterprise skills development.	5	11	5	12	5	14	5	6	20	43	44
		Number of youth tourism enterprises supported financially.	0	0	5	1	5	1	0	0	10	2	3

EDUCATION

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REPUBLIC OF SOUTH AFRICA

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

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
Programme 1: Administration	**Programme 1: Administration**	Percentage of education expenditure going towards non-personnel items							23.4	23.5	23.4	23.5	23.5
		Number of public schools that can be contacted electronically (e-mail)	554	554	554	554	554	554	556	555	556	554,25	555
		Number of public schools that use schools administration and management	556	556	556	556	556	556	558	557	558	556,25	557

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		systems to electronically provide data											
		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	53.8	0	87.1
	Sub Programme 1.2: Corporate Services	Complete and consistent post-provisioning policy and regulation in place and proceed with implementation and monitoring							100	100	100	100	100
		Percentage of district managers assessed against developed criteria							100	100	100	100	100

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		Percentage of School Governing Bodies that meet the minimum criteria in terms of effectiveness every year							36	55.9	36	55.9	55.9
		Percentage of schools producing the minimum set of management documents at a required standards							43	71.2	43	71.2	71.2
		Percentage of textbooks delivered to schools as per orders placed before the reopening of schools							95	98	95	98	98
		The percentage of schools principals rating the support							50	82	50	82	82

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		service of district as being satisfactory											
		Percentage of learners having access to information through connectivity, including broadband	77	78	77	77.4	77	99.2	80	99	80	0	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	98	0	99.3
	Sub Programme 1.3: Education Management	Percentage of learners who complete the whole curriculum each year							91	77.7	91	77.7	77.7

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		Percentage of teachers meeting required content knowledge levels after support							70	89.6	70	89.6	89.6
	Sub Programme 1.4: Human Resource Development	Number of teachers who have written the self Diagnostic A assessments							100	0	100	0	0
		Percentage of Funza Lushaka bursary holders placed by June of the year after qualifying							100	75.7	100	75.7	75.7
		Percentage of learners in schools with at least one educator with specialist training on inclusion							10	16.1	10	16.1	16.1

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		The average hours per year spent by teachers on professional development activities							60	19.4	60	19.4	19.4
		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	100	272	272
		Percentage of schools where allocated teaching posts are all filled	91	90.6	91	94.1	91	90.1	91	87.8	91	0	94.1
	Sub Programme 1.5: Education Management Information System	Percentage of 7 to 15 year olds attending education institutions							99.8	102.4	99.8	102.4	102.4

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
Programme 2: Public Ordinary School Education	**Programme 2: Public Ordinary School Education**	Number of educators trained in Literacy/Language content and methodology							3500	3002	3500	3002	3002
		Number of educators trained in Numeracy/Mathematics content and methodology							1500	2193	1500	2193	2193
		Number of learners in public ordinary schools benefiting from the "No Fee Schools" policy							192450	192198	192450	192198	192198
		Number of schools provided with multi-media resources							2	19	2	19	19
		The percentage of children who turn 12 in the preceding year							56	78.7	56	78.7	78.7

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		and who are currently enrolled in Grade 7 (or a higher grade)											
		The percentage of children who turn 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)							67	94.5	67	94.5	94.5
		Learner absenteeism rate	4	4.8	4	6.8	4	3.3	4	2.1	4	2.1	4.2
		Teacher absenteeism rate	6	5.5	6	5.6	6	5.0	6	3.9	6	3.9	5.1
	Sub Programme 2.2: Public Secondary Level	Number of educators trained in Literacy/Language content and methodology	1000	225	2000	1900	2500	1964	3500	3002	3500	3002	3002

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		Number of educators trained in Numeracy/Mathematics content and methodology	500	212	1000	1859	1200	1735	1500	2193	1500	2193	2193
		Percentage of learners in schools that are funded at a minimum level	30	29.8	30	30	30	30	30	29.8	30	0	29.8
		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	95	0	81.6
Programme 3: Independent School Subsidies	**Programme 3: Independent School Subsidies**	Number of learners at subsidised registered independent schools							1690	1825	1690	1825	1825
		Percentage of registered independent schools receiving							16.7	16.7	16.7	16.7	16.7

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		subsidies											
		Percentage of registered independent schools visited for monitoring and support	16.7	16.7	33	33.3	55.6	55.6	80	80	80	80	80
Programme 4: Public Special School Education	**Programme 4: Public Special School Education**	Number of learners in public special schools							2110	2097	2110	2097	2097
		Percentage of special schools serving as Resource Centres							72.7	72.7	72.7	72.7	72.7
		Number of therapists/specialist staff in special schools	12	9	12	12	12	12	12	12	12	12	12
	Sub Programme 4.2: Human Resource Development	Number of educators trained in inclusive support programmes	400	79	1000	556	1300	849	2000	1411	2000	1411	1411
Sub Programme 5: Early	**Sub Programme 5:**	Number of public schools							381	381	381	381	381

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
Childhood Development	**Early Childhood Development**	that offer Grade R											
		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	82.6	82	82.6	82.6
	Sub Programme 5.1: Grade R in Public Schools	Percentage of Grade R practitioners with NQF level 6 and above qualification each year							10	12.3	10	12.3	12.3
Programme 6: Infrastructure Development	**Programme 6: Infrastructure Development**	Number of additional classrooms built in, or provided for, existing public ordinary schools							32	3	32	3	3

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		(includes replacement schools)											
		Number of additional specialist rooms built in public ordinary schools (includes replacement schools).							7	0	7	0	0
		Number of new or additional Grade R classrooms built (includes those in replacement schools).							4	4	4	4	4
		Number of new schools completed and ready for occupation (includes replacement schools)							3	0	3	0	0
		Number of new schools under construction							11	7	11	7	7

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		(includes replacement schools)											
		Number of schools where scheduled maintenance projects were completed							39	41	39	41	41
	Sub Programme 6.2: Public Ordinary Schools	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	5	0.9	0.9
		The percentage of public ordinary schools where upgrades or additional supply was provided in terms of							1.3	4.5	1.3	4.5	4.5

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		sanitation in 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	1.4	1.4	1.4
Programme 7: Examination and Education Related Services	**Programme 7: Examination and Education Related Services**	Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above.							115	107	115	107	107
		Percentage of Grade 12 learners achieving 50% or more in Mathematics							25	21.9	25	21.9	21.9

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

HEALTH

QPR for FY 2018-19 for Provincial Institution of Health of location Northern Cape

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
Programme 1: Administration	**Sub-programme : Policy and Planning**	Number of approved policies	4	4	4	4	4	4	4	5	16	17	17
		Reviewed 5 year strategic Plan	0	0	0	0	0	0	1	1	1	1	1
		Audit opinion from Auditor General							1	1	1	0	0

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
	Sub-Programme: Information communication and Technology	Percentage of Hospitals with broadband access	0%	0%	57,0%	64,3%	64,0%	64,3%	64,0%	64,3%	64,0%	O,64	64,0%
		Percentage of fixed PHC facilities with broadband access	0%	0%	11,0%	0%	12,0%	11,9%	14,0%	18,2%	14,0%	0,18	18,0%
		Percentage of PHC facilities with network access	0	0	0,09	0	0,11	0,14	0,14	0,18	14% (22/159)	0,18	0,18
	Sub-Programme: Employment Equity and Gender	Number of diversity and equity awareness programmes conducted.	1	1	2	4	3	4	2	3	8	4	4
		Percentage of women in Senior Management positions in the department	0	0	0	0	0	0	0,26	10	0,26	0,22	0,22

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
	Sub-Programme: Research and development	Number of Programme performance evaluations conducted	0	0	0	0	0	0	2	0	2	2	2
		Number of Publications on research outputs in peer reviewed journals	0	0	0	0	0	0	3	0	3	3	3
		Number of ethically approved research protocols to be conducted in the Northern Cape Province	0	0	0	0	0	0	50	0	50	48	48
	Sub-Programme: Human resources Management	Developed Human Resources Plan	0	0	0	0	0	0	100	100	100	100	100
		Percentage of Performance Agreements signed by SMS officials	100	0,897	0	0	0	0,89	0	0,89	100	0,22	0,22

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
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	2,0	2,0	2,2	2,2
		Complaint resolution within 25 working days rate	90,0%	89,2%	90,0%	88,2%	90,0%	88,0%	90,0%	90,0%	90,0%	91,5	91,5%
		Ideal clinic status rate							72%	64%	72%	0	64%
	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%	72,0%	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	3,4 days	3,3	3,3 days
		Inpatient Bed Utilisation Rate (District Hospitals)	63,0%	54,9%	63,0%	54,7%	63,0%	17,4%	63,0%	18,3%	63,0%	54,2	54,2%

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		Expenditure per patient day equivalent (PDE) (District Hospitals)	R 1 800	R 3 002	R 1 800	R 3 276	R 1 800	R 2 719	R 1 800	R 2 686	R 1 800	R2697,5	R 2 698
		Complaint resolution within 25 working days rate (District Hospitals)	85,0%	100,0%	85,0%	90,0%	85,0%	100,0%	85,0%	96,3%	85,0%	96,2	96,2%
	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	179 422	67 627	59347	59 347
		TB/HIV co-infected client on ART rate	92,0%	93,5%	94,0%	90,8%	95,0%	87,3%	95,0%	0,1%	95,0%	91,4	91,4%
		HIV test done - total	85 075	68 531	88 113	71 394	63 806	66 784	66 844	77 078	303 838	285915	285 915
		Male Condoms Distributed	4 337 867	3 218 560	4 492 790	2 553 400	3 253 400	2 207 400	3 408 324	4 383 000	15 492 381	13934960	13934 960
		Medical male circumcision - Total	2 200	3 239	3 600	2 175	2 400	49 059	1 800	2 253	10 000	5055	5 055

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		TB client 5 years and older start on treatment rate	65,0%	92,9%	70,0%	95,4%	70,0%	95,6%	70,0%	99,1%	70,0%	100%	100,0%
		TB client treatment success rate	70,0%	73,1%	78,0%	64,5%	85,0%	60,3%	85,0%	63,0%	85,0%	77,5%	77,5%
		TB Client lost to follow up rate	7,5%	8,5%	7,5%	6,6%	7,5%	7,3%	7,5%	6,8%	7,5%	9,9%	9,9%
		TB Client death rate							7,5%	9,0%	7,5%	9,0%	9,0%
		TB MDR treatment success rate							45,0%	43,3%	45,0%	43,3%	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%	171,9%	64,0%	63,1%	63,1%
		Mother postnatal visit within 6 days rate	61,0%	66,1%	61,0%	65,3%	61,0%	67,4%	61,0%	64,1%	61,0%	65,3%	65,3%
		Infant 1st PCR test positive around 10 weeks rate	1,5%	1,9%	1,5%	1,0%	1,5%	1,9%	1,5%	1,1%	1,5%	1,4%	1,4%

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		Immunisation under 1 year coverage	88,0%	85,0%	88,0%	82,5%	88,0%	80,7%	88,0%	96,5%	88,0%	88,4%	88,4%
		Measles 2nd dose coverage	88,0%	93,8%	88,0%	85,8%	88,0%	79,2%	88,0%	93,3%	88,0%	86,4%	86,4%%
		Diarrhoea case fatality under 5 years rate	3,0%	2,3%	3,0%	3,0%	3,0%	3,0%	3,0%	1,2%	3,0%	2,4%	2,4%
		Pneumonia case fatality under 5 years rate	2,5%	1,2%	2,5%	3,8%	2,5%	1,9%	2,5%	3,1%	2,5%	2,3%	2,3%
		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%	6,0%	4,3%	4,3%
		School Grade 1 - learners screened	1 125	1 652	1 125	2 323	1 125	910	1 125	914	4 500	5640	5 640
		School Grade 8 – learners screened	850	141	850	747	850	115	850	605	3 400	1808	1 808

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		Delivery in 10 to 19 years in facility rate	12,0%	19,3%	12,0%	20,2%	12,0%	16,1%	12,0%	17,3%	12,0%	81,4%	18,4%
		Couple Year Protection Rate (Int)	40,0%	58,1%	40,0%	52,6%	40,0%	60,6%	40,0%	243,3%	40,0%	60,8%	60,8%
		Vitamin A dose 12-59 months coverage	50,0%	47,8%	50,0%	49,2%	50,0%	42,1%	50,0%	50,1%	50,0%	48,2%	48,2%
		Cervical cancer screening coverage 30years and older	45,0%	46,4%	45,0%	43,8%	45,0%	46,4%	45,0%	53,1%	45,0%	46,2%	46,2%
		Antenatal client start on ART rate							98,0%	92,8%	98,0%	92,8%	92,8%
		HPV 1st dose							12 804	9 017	12 804	9017	9 017
		HPV 2nd dose							12 804	6 439	12 804	6439	6 439
		Maternal mortality in facility ratio							115/100000	81,4	115/100000	81,4%	81,4

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		Neonatal death in facility rate							14,5/1000	14,5	14,5/1000	15%	15%
	Disease Prevention and Control	Cataract Surgery Rate	375	443	375	593	375	810	375	32	1 500	571	571
		Malaria case fatality rate	0%	0%	0%	0%	0%	0%	0%	0%	0%	0	0%
Programme 3: Emergency Medical Services (EMS)	**Programme 3: Emergency Medical**	EMS P1 urban response under 15 minutes rate	60,0%	30,2%	60,0%	36,8%	60,0%	43,3%	60,0%	54,5%	60,0%	41,0%	41,0%
		EMS P1 rural response under 40 minutes rate	50,0%	61,6%	50,0%	55,7%	50,0%	56,2%	50,0%	55,4%	50,0%	58,0%	58,0%
		EMS inter-facility transfer rate	10,0%	20,5%	10,0%	22,1%	10,0%	23,5%	10,0%	24,0%	10,0%	24,0%	24,0%
Programme 4: Provincial Hospital Services	**Regional Hospitals**	Hospital achieved 75% and more on National Core Standards (NCS) self assessment rate (Regional	100,0%	100,0%	100,0%	100,0%	100,0%	0%	100,0%	0%	100,0%	0%	0%

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		Hospitals)											
		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	4,8 days	4,5 days	4,5 days
		Inpatient Bed Utilisation Rate (Regional Hospitals)	72,0%	32,7%	72,0%	34,1%	72,0%	72,5%	72,0%	71,8%	72,0%	71,0%	71,0%
		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	R 4 114	R 3 119	R 3 119
		Complaint resolution within 25 working days rate (Regional Hospitals)	80,0%	0%	80,0%	112,5%	80,0%	25,0%	80,0%	1 05,0%	80,0%	63,0%	63,0%
	Specialised Hospitals	Hospitals that achieved a performance of 75% or more on National Core	100,0%	0%	100,0%	0%	100,0%	100,0%	100,0%	0%	100,0%	0%	0%

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		Standards self assessment											
		Complaint resolution within 25 working days rate	80,0%	0%	80,0%	90,5%	80,0%	100,0%	80,0%	100,0%	80,0%	1,0%	1,0%
		Average length of stay - Mental Health (Specialised Hospital)	35	340	35	116	35	162	35	69	35	340	0
		Average length of stay - DR-TB (Specialised Hospital)	120	78	120	39	120	47	120	69	120	120	0
		Inpatient bed Utilization - Mental health (Specialised Hospital)	0,7	0,61	0,7	0,53	0,7	0,74	0,7	118	0,7	118	0
		Inpatient bed Utilization - DR-TB (Specialised	0,7	0,85	0,7	0,81	0,7	0,75	0,7	44	0,7	0,85	0

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		Hospital)											
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%	100,0%	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	4,4 days	6,2 days	7,4 days	7,4 days
		Inpatient Bed Utilisation Rate (Tertiary Hospitals)	72,0%	70,9%	72,0%	73,9%	72,0%	22,8%	72,0%	23,9%	72,0%	71,0%	71,0%
		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 10 194	R 4 418	R 4 740	R 4 740

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		Complaint resolution within 25 working days rate (Tertiary Hospitals)	80,0%	61,9%	80,0%	90,5%	80,0%	75,8%	80,0%	80,6%	80,0%	77,0%	77,0%
Programme 6: Health Sciences and Training (HST)	**Health Sciences and Training (HST)**	Number of Bursaries awarded to first year nursing students							120	0	120	0	0
		Basic nurse students graduating	0	0	0	0	0	0	95	0	95	0	50
		Number of bursaries awarded for health science students	0	0	0	0	0	41	139	13	139	13	13
		Proportion of bursary holders permanently appointed	0	0	0	0	0	0	100	90,2	100	90,2	90,2

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		Number of employees enrolled for training on Intermediate Life support	0	0	0	0	36	42	0	0	36	0	42
		Number of bursaries awarded to administrative staff	0	0	0	0	0	18	20	18	20	18	18
Programme 7: Forensic Medical services	**Sub-Programme: Forensic Medical services**	Percentage of autopsies completed within 4 working days.	0,9	0,9	0,9	0,94	0,9	0,88	0,9	0,88	0,9	0,9	0,9
		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	0,84	0,8	0,81	0,81
	Sub-Programme: Pharmaceutical services	Percentage availability of medication (EML and STG) in the health facilities and	100	0,81	100	0,87	100	0,821	100	0,832	100	0,833	0,833

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		institutions.											
		Percentage of availability of medication (non-EML) in the health facilities and institutions	<10%	<20%	<10%	<23.2	<10%	<23.4%	<10%	0,25	<10%	0,199	0,199
		Number of functional Pharmaceutical and Therapeutic Committee	9	7	9	4	9	4	9	5	9	5	5
Programme 8: Health Facilities Management	**Health Facilities Management**	Number of health facilities that have undergone major and minor refurbishment in NHI Pilot District							5	5	5	5	5

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		Number of health facilities that have undergone major and minor refurbishment outside NHI Pilot District							13	13	13	13	13
		Number of facilities that comply with gazetted infrastructure Norms and standards							2	2	2	2	2
		Number of additional clinics, community health centres and office facilities constructed							5	0	5	0	5
		Number of additional hospitals and mortuaries							4	0	4	0	4

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		constructed or revitalised.											

PUBLIC WORKS

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

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

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
Programme 1 - Administration	**Sub Programme 1.1: Office of the MEC**	Budget vote speech tabled at the legislature							1	1	1	1	1
	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	4	4	4
	Sub Programme 1.3: Corporate Support	Number of prescribed reports submitted to DPSA, PSETA, CETA and	9	9	6	6	5	5	4	4	24	24	24

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		SAHRC in terms of PAIA											
		Number of risk assessments done to update the risk register during the year	1	1	1	1	1	1	1	1	4	4	4
		Percentage of payments processed within 30 days	100	98	100	97	100	97	100	97	100	97,25	97.25
		Submit financial Reports in line with provincial guidelines and within prescribed period	25	25	22	22	23	23	22	22	92	92	92
	Sub Programme 1.4: Departmental Strategy	Submit prescribed report as required by Treasury Regulations	1	1	2	2	1	1	2	2	6	6	6

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
Programme 2: Public Works Infrastructure	**Sub Programme 2.2: Planning**	CAMP submitted to the relevant Treasury in accordance with GIAMA							1	1	1	1	1
	Sub Programme 2.3: Design	Number of infrastructure designs ready for tender	9	1	18	20	2	0	0	4	29	25	25
		Number of projects costed	9	1	18	20	2	0	0	4	29	25	25
	Sub Programme 2.4: Construction	Number of Capital Infrastructure projects completed	8	4	3	5	5	3	22	2	38	14	14
		Number of capital infrastructure projects completed within agreed budget	8	4	3	5	5	3	22	2	38	14	14

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		Number of capital infrastructure projects completed within the agreed time period	8	2	3	2	5	1	22	1	38	6	6
		Number of Capital Infrastructure projects in construction	20	22	16	2	9	0	0	6	45	30	30
	Sub Programme 2.5: Maintenance	Number of maintenance projects completed	48	76	62	63	62	27	48	44	220	210	210
		Number of planned maintenance projects awarded	6	7	11	20	7	0	6	13	30	40	40
		Number of planned maintenance projects completed within agreed budget	6	10	11	10	7	2	6	19	30	41	41

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		Number of planned maintenance projects completed within the agreed contract period	6	8	11	6	7	1	6	8	30	23	23
		Number of planned maintenance projects in construction	6	7	11	17	7	0	6	9	30	33	33
	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	300	337	337
	Sub Programme 2.7: Facilities	Number of leased							2	28	2	28	28

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
	Operations	accommodation (leased in) provided within agreed time period											
		Number of properties receiving facilities management services							22	22	22	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	1520	9600	8217	8217
		Number of Full Time Equivalents (FTEs) created by the Provincial Department of Public Works/Roads	390	363	463	175.49	468	576.51	579	845	1873	0	1960

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
	Sub Programme 3.3: Innovation and Empowerment	Number of Beneficiary Empowermen t Interventions	3	3	0	0	0		0	0	3	3	3
	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	845	1873	0	1960
		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	8	16	19	19
		Number of jobs created	1950	2936	2104	325	2441	3436	3105	1520	9600	8217	8217
		Number of people living with disabilities	56	0	47	0	33	0	24	0	160	0	0

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		Number of public bodies reporting on EPWP targets within the Province	41	34	41	36	41	40	41	41	41	41	41
		Number of women employed	780	1471	841	254	977	1155	1242	1233	3840	4113	4113
		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	7610	29315	25227	25222
		Number of youth employed (18-35)	780	1624	841	309	977	1878	1242	1038	3840	4849	4849

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
Programme 4: Transport Infrastructure	**Sub Programme 4.2: Infrastructure Planning**	Number of infrastructure plan compiled							1	1	1	1	1
		Number of kilometers of gravel roads visually assessed as per the applicable TMH Manual							11873	11873	11873	11873	11873
		Number of kilometers of surface roads visually assessed as per the applicable TMH Manual							3579	3579	3579	3579	3579
		Number of reports done for management system							3	3	3	3	3
	Sub Programme 4.3: Infrastructure Design	Number of designs or specification documents completed	0		0	0	1	1	0	0	1	1	1

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
	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	17	0	14.9
	Sub Programme 4.5: Maintenance	Number of kilometers of gravel roads bladed	16500	17408.64	17750	21736.86	17750	17794.26	15500	17449.10	67500	0	74388.86
		Number of kilometers of gravel roads regravelled	20	72.93	90	106.88	80	96.68	50	47.39	240	0	323.88
		Number of square meters of blacktop patching	5350	11858.95	5850	9482.48	5850	9948.15	3450	7253.86	20500	0	38543.44
		Number of square meters of surfaced roads rehabilitated	0	0	0	0	180000	180000	120000	120000	300000	300000	300000

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		Number of square meters of surfaced roads resealed	0	0	0	0	1100000	1100000	780000	780000	1880000	1880000	1880000

ARTS AND CULTURE

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REPUBLIC OF SOUTH AFRICA

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

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
Programme 1: Administration	**Programme 1: Administration**	Number of Annual Financial Statements submitted to Provincial Treasury and Auditor General							1	0	1	0	1
		Number of approved adjusted MTEF HR Plan submitted annually							1	0	1	0	1
		Number of budget submissions made to Provincial Treasury							1	1	1	1	1
		Number of procurement and demand							1	0	1	0	1

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		management plans developed											
		Number of Compliance Certificates submitted to Treasury	3	3	3	3	3	3	3	3	12	12	12
		Number of DAMP reports submitted to Provincial Treasury	3	3	3	3	3	3	3	3	12	12	12
		Number of Departmental ICT Steering Committee Meetings	1	1	1	1	1	1	1	1	4	4	4
		Number of EHW integrated reporting tool submitted	1	1	1	1	1	1	1	1	4	4	4
		Number of In-year Monitoring reports submitted to Provincial Treasury	3	3	3	3	3	3	3	3	12	12	12
		Number of IT Governance Reports submitted	1	1	1	1	1	1	1	1	4	4	4

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		Number of monitoring and evaluation sessions to validate progress on performance targets	1	1	1	1	1	1	1	1	4	4	4
		Number of strategic risk assessment sessions conducted	1	1	0	0	1	1	0	0	2	2	2
		Number of unauthorised, irregular and fruitless and wasteful expenditure monitoring reports submitted	0	0	1	1	0	0	1	1	2	2	2
		Percentage of employee performance agreements captured on PERSAL	100	94.5	100	100	100	100	100	100	100	0	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	5		0.4

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		Percentage of grievances resolved within 30 days	100	100	100	0	100	100	100	50	100	100	100
		Percentage of leave forms captured on PERSAL	100	100	100	100	100	100	100	100	100	100	100
Programme 2: Cultural Affairs	**Programme 2: Cultural Affairs**	Number of community structures supported							2	2	2	2	2
		Number of EPWP job opportunities created							33	33	33	33	33
		Number of provincial social cohesion summits hosted							1	0	1	0	1
		Number of community conversation/dialogues conducted	1	1	1	1	1	1	0	0	3	3	3
		Number of language co-ordinating structures supported	1	1	1	1	1	1	1	1	4	4	4

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		Number of national and historical days celebrated	4	4	3	3	2	2	1	1	10	10	10
		Number of practitioners benefiting from capacity building opportunities	45	61	60	71	45	57	50	236	200	425	425
		Number of Promotional interventions on promotion of national symbols and orders	4	4	3	3	2	2	1	1	10	10	10
	Sub Programme: Arts and Culture	Number of academy productions staged							3	0	3	0	4
		Number of academy programmes presented							4	0	4	0	4
		Number of structures supported							1	0	1	0	1

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		Number of art exhibitions staged	3	5	3	5	2	2	2	2	10	14	14
	Sub Programme: Heritage Services	Number of Departmental Agencies supported							1	0	1	0	1
		Number of World Heritage Sites sustained							1	0	1	0	1
	Sub Programme: Language Services	Number of book clubs established	4	4	4	4	4	4	3	7	15	19	19
		Number of capacity building programmes to promote multilingualism	0	2	1	2	0	2	1	2	2	2	2
		Number of documents translated	2	2	2	2	2	2	2	2	8	8	8
		Number of literary exhibitions conducted	2	2	2	2	2	2	2	2	8	8	8
	Sub Programme: Museum	Number of oral history projects undertaken									1	2	2

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
	Services	Number of public entities supported							1	0	1	0	1
		Number of monitoring sessions conducted with public entity	1	1	1	1	1	1	1	1	4	4	4
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	8	6	8	8
		Number of library materials procured	0	34599	25000	13260	25000	7270	0	18047	50000	73176	73176
		Number of oral history project undertaken	0	0	0	0	0	0	1	2	1	2	2
	Sub Programme: Archives Services	Number of data coded entries captured	200	310	200	224	200	283	200	478	800	1295	1295
		Number of governmental bodies inspected	6	6	6	6	6	6	6	6	24	24	24

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		Number of record classification systems approved	2	5	2	2	2	2	2	0	8	9	9
		Number of records managers trained	0	0	20	26	20	25	0	0	40	51	51
	Sub Programme: Library Services	Number of consultative meetings held with municipalities	1	6	5	14	3	1	1	3	10	24	24
		Number of creative writing workshops held	0	1	0	3	5	2	1	1	6	7	7
		Number of dual purpose libraries maintained	0	0	1	2	2	3	3	3	6	8	8
		Number of facilities maintained	0	0	0	0	5	7	5	6	10	13	13
		Number of libraries providing free public internet access	170	170	170	170	170	170	170	170	170	170	170

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		Number of library staff members trained	0	78	200	21	220	363	0	22	420	484	484
		Number of monitoring visits done at district libraries	5	5	5	5	5	5	5	5	20	20	20
		Number of monitoring visits done at local municipalities	26	26	26	18	26	26	26	26	104	96	104

SPORTS AND RECREATION

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REPUBLIC OF SOUTH AFRICA

QPR for FY 2018-19 for Provincial Institution of Sports and Recreation of location Northern Cape

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
Programme 4: Sport and Recreation	**Sub Programme 4.2: Sport**	Number of functional provincial Sport Authority supported							1	1	1	1	1
	Programme 4: Sport and Recreation	Number of athletes supported by the sports academies	400	400	400	400	400	400	400	400	400	1600	400
		Number of learners participating in school sport tournaments at a district level	1750	2063	950	1034	100	382	200	784	3000	4263	4263
		Number of people actively participating in organised sport and active recreation events	13000	18468	15000	10703	11395	12180	8000	12212	47395	53563	53563

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		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	73	247	273	273
		Number of sport academies supported	1	0	0	0	0	1	0	0	1	1	1
	Sub Programme 4.2 Sport	Number of affiliated Provincial Sport Federations supported	7	7	7	7	6	6	5	6	25	26	26
		Number of tournaments and leagues staged to foster club development	7	52	7	37	7	22	7	21	28	132	132
	Sub Programme 4.3: Recreation	Number of active recreation events organised and implemented	30	30	30	59	30	54	30	53	120	196	196
		Number of participants targeted in recrehab activities	500	683	500	919	500	769	500	789	500	919	919
		Number of recreational activities held for persons at risk	12	14	12	12	12	12	12	14	48	52	52
	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	320	574	574

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		Number of people trained to deliver school sport programmes	20	0	40	22	0	22	40	79	100	123	123

SOCIAL DEVELOPMENT

planning, monitoring & evaluation
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Planning, Monitoring and Evaluation
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QPR for FY 2018-19 for Provincial Institution of Social Development of location Northern Cape

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
Administration	**Corporate Management Services**	Approved planning and reporting documents: Annual Performance Plan							1	1	1	1	1
		Approved planning and reporting documents: Annual Report							1	1	1	1	1
		Number of Approved Human Resource							1	1	1	1	1

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		Reports in line with reviewal of the Human Resource Plan											
		Number of EPWP work opportunities created							2024	2091	2024	2091	2091
		Number of Expenditure and Revenue Projection Reports							1	1	1	1	1
		Number of learners on learnership programmes							40	61	40	61	61
		Number of MTEF Budget submissions							1	1	1	1	1
		Number of social worker bursary holder							5	33	5	33	33

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		graduates employed by DSD											
		Number of social worker bursary holders that graduated							15	30	15	30	30
		Number of Annual and Interim Financial Statements	1	1	1	1	1	1	0	0	3	3	3
		Number of DAMP reports submitted to the Provincial Treasury on or before the due date	3	3	3	3	3	3	3	3	12	12	12
		Number of In-Year Monitoring Reports	3	3	3	3	3	3	3	3	12	12	12

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		Number of Monthly Compliance Certificates on or before due date	3	3	3	3	3	3	3	3	12	12	12
		Number of Risk Managemen t reviews conducted	1	1	1	1	1	1	1	1	4	4	4
		Number of verified and reconciled Asset Register	3	3	3	3	3	3	3	3	12	12	12
		Number statistical reports regarding procuremen t submitted to the Provincial Treasury on or before the due date	3	3	3	3	3	3	3	3	12	12	12

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
Programme 2: Social Welfare Services	**Sub Programme 2.2: Services to Older Persons**	Number of residential facilities for older persons							24	24	24	24	24
		Number of older persons accessing community-based care and support services	2224	998	2224	1811	2224	2045	2224	2047	2224	2047	2047
		Number of older persons accessing residential facilities	576	617	576	600	576	576	576	594	576	617	617
		Number of older persons receiving support through the home community based care givers	1585	1494	1585	1533	1585	1738	1585	1874	1585	1874	1864

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		(HCBC)											
	Sub Programme 2.3: Services to the Persons with Disabilities	Number of residential facilities for persons with disabilities							3	3	3	3	3
		Number of advocacy and awareness programmes conducted	25	25	25	33	60	46	5	32	115	136	136
		Number of people accessing with disabilities accessing social developmen t services	941	846	991	769	842	847	991	1027	3765	3489	3491

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		Number of persons with disabilities accessing residential facilities	276	277	276	277	276	273	276	271	276	277	277
		Number of persons with disabilities accessing services in funded protective workshops	211	226	211	212	211	199	211	246	211	246	246
	Sub Programme 2.4: HIV and AIDS	Number of organisations trained on social and behaviour change programmes							20	27	20	27	27
		Number of beneficiaries reached through social and behaviour change programmes	186	750	190	728	190	751	190	581	756	2810	2810

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		Number of beneficiaries receiving Psychosocial Support Services	3200	12486	3200	14584	3200	14099	3200	14503	12800	55672	55603
		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	2490	3328	3328
	Sub Programme 2.5: Social Relief	Number of individuals who benefited from DSD Social Relief Programmes	5000	5355	15000	11423	5000	8552	5000	8846	30000	34176	34176

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
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	6237	6811	6811
		Number of families participating in Family Preservation services	2890	2644	2990	2594	2510	1903	2210	2477	10600	9618	9618
		Number of families participating in parenting skills programmes	1295	1379	1285	2166	1120	919	910	829	4610	5293	5293
		Number of family members participating in advocacy and awareness campaigns	2400	2356	1200	1644	925	2032	725	885	5250	6917	6917

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		Number of family members reunited with their families	37	44	37	36	31	43	21	53	126	176	176
	Sub Programme 3.3: Child Care and Protection	Number of children awaiting foster care placement	5	0	5	12	5	8	5	7	5	12	12
		Number of children placed in foster care	250	164	250	227	100	139	100	198	700	728	728
		Number of children reached through awareness campaigns	2042	4700	1207	2743	2027	2241	1207	2914	6483	12598	12598

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		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	4072	5983	5983
		Number of orphans and vulnerable children receiving Psychosocial Support Services	364	683	1120	975	170	719	170	588	1824	2965	2965
	Sub Programme 3.4: ECD and Partial Care	Number of ECD practitioners in registered ECD programmes							375	901	375	901	901

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		Number of children accessing registered ECD programmes	18482	21196	18482	20230	18482	20438	18482	20757	18482	21196	21196
		Number of children inclusive of children with disabilities accessing non-centre based ECD services	307	1207	307	866	459	0	457	0	1530	2073	2073
		Number of conditionally registered ECD centres	102	162	102	162	102	167	102	175	102	175	175
		Number of conditionally registered ECD programmes	1	0	1	1	1	1	1	1	1	1	1

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		Number of fully registered ECD centres	119	91	119	97	119	119	119	97	119	119	119
		Number of fully registered ECD programmes	1	1	1	1	1	1	1	1	1	1	1
		Number of pre-grade R children who receive quality improvemen t ECD services to ensure school readiness	100	108	100	116	100	101	100	174	100	174	174
		Number of subsidised children accessing registered ECD programmes	17079	13321	1707 9	15425	17079	15592	17079	1683	17079	15592	15592

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
	Sub Programme 3.5: Child and Youth Care Centres	Number of child and youth care centres							11	11	11	11	11
		Number of children in need of care and protection in funded Child and Youth Care Centres	300	381	300	397	300	391	300	382	300	397	397
	Sub Programme 3.6: Community-Based Care Services for children	Number of Child and Youth Care Worker trainees who received training through the Isibindi model							80	0	80	0	0
		Number of children accessing services through the	1500	1862	1500	1959	1500	1982	1500	2083	1500	2083	2083

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		Isibindi model											
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	1100	1028	1028
		Number of children in conflict with the law awaiting trial in secure care centres	300	45	300	133	300	52	300	76	300	133	133
		Number of children in conflict with the law in Secure Care Centres receiving therapeutic services	300	126	300	157	300	141	300	125	300	157	157

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		Number of children in conflict with the law referred to diversion programmes	175	54	175	59	100	75	200	59	650	247	247
		Number of children in conflict with the law who completed diversion programmes	115	58	190	23	115	49	185	71	605	201	201
		Number of children who benefit from crime prevention programmes rendered by Government to prevent children from becoming involved in crime or to reoffend	3500	5584	4000	4963	4000	4790	3500	7387	15000	22724	22724

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		Number of sentenced children in secure care centres	30	34	30	34	30	34	30	37	30	37	37
	Sub Programme 4.3: Victim empowerment	Number of funded Victim Empowerment Programme service centres							6	6	6	6	6
		Number of 365 Days Awareness campaign on no violence on women and children implemented	390	525	390	560	390	493	390	527	1560	2105	2105
		Number of human trafficking victims who accessed social	0	0	0	0	1	1	1	0	2	1	1

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		services											
		Number of victims of crime and violence accessing services from funded Victim Empowerment Programme service centres	37	40	38	65	38	48	37	70	150	223	223
		Number of victims of crime and violence receiving psycho social support services	325	627	325	714	325	884	325	683	1300	2908	2908
		Number of victims of human trafficking identified	0	0	0	0	1	1	1	0	2	1	1

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
	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	250	355	355
		Number of new clients receiving after-care services	40	33	40	38	40	20	40	34	160	125	125
		Number of people (18 and above) reached through substance abuse prevention programmes	63	64	62	101	63	66	62	96	250	327	327

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		Number of service users who accessed in-patient treatment services at funded treatment centres	40	40	40	23	40	39	40	70	160	172	172
		Number of service users who accessed out-patient based treatment services	206	118	206	128	204	136	204	233	820	615	615
		Number of substance abuse prevention programmes implemente d	330	728	330	766	330	494	330	587	1320	2575	2575
Programme 5: Development and Research	**Sub Programme 5.1: Institutional**	Number of services approved as guided by							10	10	10	10	10

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
	Funding and Monitoring	the specifications plan per service, in compliance with the Non-Profit Organisations Act											
		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	8	8	8
	Sub Programme 5.2: Community Mobilisation	Number of people reached through community mobilisation programmes	1950	4571	1950	3707	1950	3405	1950	4129	7800	15812	15812

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
	Sub Programme 5.3: Institutional capacity building and support for NPOs	Number of funded NPOs							776	776	776	776	776
		Number of NPOs capacitated according to the capacity building guideline	30	40	30	345	30	0	30	23	120	408	408
	Sub Programme 5.4: Poverty Alleviation and Sustainable Livelihoods	Number of community-based interventions implemented to promote community development							13	13	13	13	13
		Number of households accessing food through DSD food security	1000	1092	2000	1349	1000	1481	1000	1825	5000	5747	5747

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		programmes											
		Number of people accessing food through DSD feeding programmes (centre-based)	24000	16567	1000	6883	1000	4914	1000	5517	27000	33881	33881
		Number of people benefitting from poverty reduction initiatives	200	452	245	0	0	0	0	0	445	452	452
		Number of poverty reduction initiatives supported	141	129	141	134	141	141	141	141	141	141	141
	Sub Programme 5.5: Community Based Research	Number of communities profiled in a ward	13	12	0	1	0	0	0	0	13	13	13

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
	and Planning	Number of community based plans developed	13	12	0	1	0	0	0	0	13	13	13
		Number of households profiled	2889	2995	0	0	0	0	0	0	2889	2995	2995
	Sub Programme 5.6: Youth development	Number of youth developmen t structures supported	25	22	25	18	25	22	25	25	25	25	25
		Number of youth participating in skills developmen t programmes	100	71	100	115	160	88	0	253	360	527	527
		Number of youth participating in youth mobilisation programmes	6250	9857	6250	7354	6250	6521	6250	9811	25000	33543	33543

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
	Sub Programme 5.7: Women development	Number of women participating in empowerment programmes	15	17	15	15	15	23	15	15	60	70	70
	Sub Programme 5.8: Population Policy Promotion	Number of demographic profile projects completed							20	35	20	35	35
		Number of households with no income receiving DSD basket of services to assist households towards sustainability							2889	2973	2889	2973	2973
		Number of Population Policy Monitoring and							1	2	1	2	2

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		Evaluation reports produced											
		Number of research projects completed							2	3	2	3	3
		Number of individuals who participated in population capacity developmen t sessions	25	66	25	153	25	211	25	149	100	579	579
		Number of Population Advocacy, Information, Education and Communicat ion (IEC) activities implemente d	3	4	3	7	3	5	3	6	12	22	22

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		Number of population capacity developmen t sessions conducted	3	4	3	9	3	7	3	7	12	27	27
	Sub-Programme: Expanded Public Works Programme	Number of beneficiaries accessing Equitable Share							1200	1552	1200	1552	1552
		Number of beneficiaries accessing Incentive Grant							824	539	824	539	539

SAFETY AND LIAISON

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

QPR **for FY 2018-19 for Provincial Institution of Safety and Liaison of location Northern Cape**

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
Programme 1 Administration	**Corporate Services**	Number of human resource plans approved							1	1	1	1	1
		Number of reviewed and approved IT Governance policies and plans submitted							5	7	5	7	7
		Number of labour relations databases submitted	3	3	3	3	3	3	3	3	12	12	12
		Number of litigation management reports submitted	3	3	3	3	3	3	3	3	12	12	12

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		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	8	8	8
		Number of reports on security clearances and preliminary screening submitted	3	3	3	3	3	3	3	3	12	12	12
		Number of reports submitted on the training and development of staff	3	3	3	3	3	3	3	3	12	12	12
		Number of reports to promote women empowerment, gender equality, youth and	3	3	3	3	3	3	3	3	12	12	12

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		persons with disability											
	Office of the Chief Financial Officer	Number In Year monitoring reports to Treasury	3	3	3	3	3	4	4	3	13	13	13
		Number of Interim and Annual Financial statements submitted	1	1	1	1	1	1	1	1	4	4	4
		Number of progress reports on Audit Action plan	1	1	1	1	1	1	1	1	4	4	4
		Percentage of women financially assisted through procurement processes	20	42	20	42	20	19	20	22	20	42	42
	Policy and Planning	Number of Annual Performance Plans submitted and published							1	1	1	1	1

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		Number of Annual reports submitted and published							1	1	1	1	1
		Number of quarterly performance reports submitted	1	1	1	1	1	1	1	1	4	4	4
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	45	46	46
		Number of Community Safety Forums (CFS's) assessed on functionality per year	2	0	2	3	2	1	1	4	7	8	8
		Number of EPWP work opportunities created through EPWP programme	155	155	155	155	155	155	155	168	155	168	168

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
	Monitoring and Evaluation	Number of customer satisfaction survey reports per year							1	1	1	1	1
		Number of Domestic Violence Act (DVA) compliance reports compiled per year	1	1	1	1	1	1	1	1	4	4	4
		Number of monitoring reports compiled on the implementation of IPID recommendation s by SAPS per year	1	1	1	1	1	1	1	1	4	4	4
		Number of reports compiled on police stations monitored based on the NMT per year	1	1	1	1	1	1	1	1	4	4	4
		Number of reports compiled on the	1	1	1	1	1	1	1	1	4	4	4

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		management of service delivery complaints received against SAPS per year											
	Policy and Research	Number of research reports on policing per year							1	1	1	1	1
		Number of community safety research conducted	2	2	2	2	2	2	2	2	8	8	8
	Safety Promotions	Number of social crime prevention programmes implemented per year	5	5	5	5	5	5	5	5	5	5	5

ROADS AND TRANSPORT

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

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

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
Programme 3: Transport Operations	**3.2 Public Transport Services**	Number of routes subsidised							61	61	61	61	61
		Number kilometers subsidised	421120	417631	428315	427865	428448	425231	422895	421703	1700778	427865	1692430
		Number of Provincial Regulating Entity hearings conducted	2	0	2	1	2	3	2	4	8	8	8
		Number of routes subsidised	61	61	61	61	61	61	61	61	61	61	61
		Number trips subsidised	10170	10042	10327	10042	10328	10250	10200	10169	41025	10250	40503
	3.3 Transport Safety and Compliance	Number of reports on public transport roadworthiness	1	1	1	1	1	1	1	1	4	4	4

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		inspections conducted											
		Number of road safety awareness programmes	50	53	33	36	50	56	22	26	155	171	171
		Number of schools involved in road safety education programme	35	37	25	29	15	18	35	37	110	121	121
	Infrastructure Operations	Number of four key infrastructure projects coordinated	4	4	4	4	4	4	4	4	16	16	16
		Number of reports on the promotion of non-motorised transport submitted	1	1	1	1	1	1	1	4	4	7	4
	Transport systems	Number of comprehensive transport plans submitted	0	0	3	3	0	0	3	3	6	6	6
Programme 4: Transport Regulation	**4.2 Transport Administration and Licensing**	Number of compliance inspections conducted							60	61	60	61	61
	4.4 Law Enforcement	Number of drunken driving operations conducted	230	284	250	294	320	373	200	265	1000	1216	1216

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		Number of speed operations conducted	400	372	405	481	510	458	305	407	1620	1718	1718
		Number of vehicle stopped and checked	30000	35700	30000	47881	50000	45902	20000	37848	130000	167331	167331
		Number of vehicles weighed	12050	2000	9000	15572	12050	13605	7000	11895	40100	43072	43072
	Sub-Programme: Transport Administration and Licensing	Number of compliance inspection conducted	15	15	15	15	15	16	15	15	60	61	61

PROVINCIAL TREASURY

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

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
Programme 1: Administration	**1.2 Management Services**	Number of risk register review sessions completed							1	1	1	1	1
		Number of risk management action plans issued	1	1	1	1	1	1	1	1	4	4	4
	1.3 Corporate Services	Number of HRM plans									2	2	2
		Number of HRM compliance reports submitted	3	3	3	3	2	2	4	4	12	12	12
		Number of progress reports on Corporate Governance of ICT (CGICT) framework	1	1	1	1	1	1	1	1	4	4	4
		Number of Records and Facilities management report	1	1	1	1	1	1	1	1	4	4	4

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		Number of security management reports	1	1	1	1	1	1	1	1	4	4	4
		Number of support interventions implemented to advance vulnerable groups	1	1	1	1	1	1	1	1	4	4	4
		Percentage of misconduct cases received and finalised internally within 90 days	100	100	100	100	100	100	100	100	100	100	100
	1.4 Financial Management (CFO)	Number of APP's submitted timeously							1	1	1	1	1
		Number of compliant Annual report submitted timeously							1	1	1	1	1
		Number of compliance and financial management reports submitted timeously	7	7	7	7	6	6	6	6	26	26	26
		Number of compliant financial statements submitted timeously	1	1	1	1	1	1	1	1	4	4	4
		Number of Estimate Provincial Expenditure (EPRE) submitted timeously	0	0	0	0	1	1	1	1	2	2	2

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		Quarterly departmental performance reports submitted timeously	1	1	1	1	1	1	1	1	4	4	4
Programme 2: Sustainable Resource Management	**2.2 Economic Analysis**	Number of comparative reports produced							1	1	1	1	1
		Number of MTBPS produced									1	1	1
		Number of provincial policy briefs produced	1	1	1	1	1	1	1	1	4	4	4
	2.3 Fiscal Policy	Number of consolidated reports on reviewed tariff submissions							1	1	1	1	1
		Number of municipal support intervention reports on indigent policy management							1	1	1	1	1
		Number of provincial fiscal framework reports							1	1	1	1	1
		Number of consolidated municipal cash flow performance reports	1	1	1	1	1	1	1	1	4	4	4
		Number of consolidated revenue performance reports	2	2	2	2	2	2	2	2	8	8	8
		Number of progress reports on support provided on revenue	1	1	1	1	1	1	1	1	4	4	4

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		management and debt collection in municipalities											
	2.4 Budget Management	Number of budgets tabled.	0	0	0	0	1	1	1	1	2	2	2
		Provincial In Year Monitoring reports	4	4	4	4	3	3	3	3	14	14	14
		Public Entities In Year Monitoring reports	1	1	1	1	1	1	1	1	4	4	4
		Quarterly consolidated Performance Assessment reports	1	1	1	1	1	1	1	1	4	4	4
	2.5 Municipal Finance	Number of consolidated assessment reports on municipal budgets							1	1	1	1	1
		Number of gazettes produced on transfers to municipalities							1	1	1	1	1
		Number of consolidated IYM reports produced	3	3	3	3	3	3	3	3	12	12	12
		Number of consolidated progress reports on the Municipal support strategy	1	1	1	1	1	1	1	1	4	4	4
		Number of gazettes produced on quarterly outcomes of municipal	1	1	1	1	1	1	1	1	4	4	4

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		performance											
		Number of quarterly consolidated municipal performance reports produced	1	1	1	1	1	1	1	1	4	4	4
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	7	7	7
		Monitor compliance of Provincial Service Provider to the requirements of the Central Supplier Database	1	1	1	1	1	1	1	1	4	4	4
		Number of Assessment reports on compliance with Asset Management	1	1	1	1	1	1	1	1	4	4	4
		Number of Assessment reports on compliance with Supply Chain Management prescripts	1	1	1	1	1	1	1	1	4	4	4

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		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	4	4	4
	3.3 Supporting and Interlinked Financial Systems	Provide support and monitor the biometric headcount system to ensure PERSAL integrity							90	56	90	56	56
		Assessment Reports on Optimal Utilisation of LOGIS	13	13	13	13	13	13	13	13	52	52	52
		BAS System Controller services provided on behalf of Provincial Departments	13	13	13	13	13	13	13	13	52	52	52
		Capacity building sessions for Provincial Departments to enhance effective utilisation of transversal systems and sub-systems	14	11	16	15	15	13	13	16	58	55	56
		Percentage of calls resolved within 24 working hours	98	98	98	98	98	98	98	98	98	98	98

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		Reports to enhance monitoring compliance and enforcement of prescribed legislation and policies	3	3	3	3	3	3	3	3	12	12	12
	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	4	4	4
		Assessments reports produced on Municipalities and Departments' capacity to manage infrastructure delivery	2	2	2	2	2	2	2	2	8	8	8
		Facilitate Capacity Building and training in accordance with the approved provincial IDMS and SIPDM in support of the institutionalisation of infrastructure best Practices	1	1	1	0	1	1	1	1	4	3	4

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		Financial analysis of capital expenditure trends for all departments and municipalities	1	1	1	1	1	1	1	1	4	4	4
		Site assessment reports verification of infrastructure projects for departments and municipalities	1	1	1	0	1	1	1	2	4	4	4
	3.5 Banking & Cash Flow Management	Audited Provincial Revenue Fund (PRF) annual financial statements produced.							1	1	1	1	1
		Review and maintain cash management framework							1	1	1	1	1
		Banking services evaluation reports	1	1	0	0	1	1	0	0	2	2	2
		Number of Bank Reconciliations for Exchequer Account	3	3	3	3	3	3	3	3	12	12	12
		Number of cash flow reports produced.	1	1	1	1	1	1	1	1	4	4	4
		Review and maintain Investment Policy	1	1	1	1	1	1	1	1	4	4	4

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
Programme 4 : Financial Governance	**4.2 Accounting Services**	Consolidated Annual Financial Information tabled timeously							1	1	1	1	1
		Number of municipalities supported and monitored on implementation of MSCOA							30	17	30	17	17
		Number of capacity building programmes implemented.	2	2	1	1	1	1	2	3	6	7	7
		Number of compliance reports on accounting practices	1	1	1	1	1	1	1	1	4	4	4
	4.3 Norms and Standards	Number of support intervention implemented to address gaps identified during the FMCM assessments							4	4	4	4	4
		Number of capacity building programmes implemented	2	3	2	2	3	3	1	1	8	9	9
		Number of compliance reports compiled on financial governance	1	1	1	1	0	0	1	1	3	3	3
	4.4 Risk Management	Number of Provincial risk register developed							1	1	1	1	1

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		Number of capacity building programmes implemented within the Province	1	1	2	3	2	2	1	2	6	8	8
		Number of progress reports on establishment of Internal Audit Units and Audit Committees in Municipalities	0	0	1	1	0	0	1	1	2	2	2
		Number of progress reports on support provided to departments, Municipalities and Public Entities	0	0	1	1	0	0	1	1	2	2	2
		Report on the Risk Management status of the province	1	1	1	1	1	1	1	1	4	4	4
	5.2 Internal Audit Education Cluster	Number of risk based plans approved by AC (Education Cluster)							7	7	7	7	7
		Outcome rating of Audit Committee satisfaction survey received (Education Cluster)							3	4	3	4	4

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		Number of audit reports issued (Education Cluster)	17	17	17	14	14	12	17	16	65	59	59
		Number of internal quality reviews conducted (Education Cluster)	1	2	1	1	1	1	1	1	4	5	4
		Outcome rating of client satisfaction surveys received (Education Cluster)	3	4	3	4	3	4	3	4	3	4	4
	5.3 Internal Audit Health Cluster	Number of risk based plans approved by AC (Health Cluster)							3	3	3	3	3
		Outcome of Audit Committee satisfaction survey received (Health Cluster)							3	4.7	3	4.7	4.7
		Number of audit reports issued (Health Cluster)	9	9	9	6	6	4	9	8	33	27	27
		Number of internal quality reviews conducted (Health Cluster)	1	1	1	1	1	1	1	1	4	4	4

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		Outcome of client satisfaction surveys received (Health Cluster)	3	4	3	4	3	4	3	4.3	3	2	4
	5.4 Internal Audit Agriculture Cluster	Number of risk based plans approved by AC (Agriculture Cluster)							5	5	5	5	5
		Outcome rating of audit committee satisfaction survey received (Agriculture Cluster)							3	4.8	3	4.8	4.8
		Number of audit reports issued (Agriculture Cluster)	13	14	13	16	10	8	13	12	49	50	50
		Number of internal quality reviews conducted (Agriculture Cluster)	1	1	1	1	1	1	1	1	4	4	4
		Outcome rating of client satisfaction surveys received (Agriculture Cluster)	3	4	3	4	3	3	3	3.8	3	2	4
	5.5 Internal Audit DPW Cluster	Number of risk based plans approved by AC (DPW Cluster)							4	4	4	4	4

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		Outcome rating of audit committee satisfaction survey received (DPW Cluster)							3	4.8	3	4.8	4.8
		Number audit reports issued (DPW Cluster)	11	10	11	7	7	9	11	12	40	38	38
		Number of internal quality reviews conducted (DPW Cluster)	1	1	1	1	1	1	1	1	4	4	4
		Outcome rating of client satisfaction surveys received (DPW Cluster)	3	4	3	4	3	4	3	4	3	4	4

OFFICE OF THE PREMIER

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

QPR for FY 2018-19 for Provincial Institution of Office of the Premier of location Northern Cape

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
Programme 1 Administration	**1.1 Premier Support**	Number of Premier's statutory and political obligations met	5	5	4	4	3	3	4	4	16	16	16
	1.2.1 DG Support	Compliance with the planning framework							2	2	2	2	2
		MPAT level obtained by the Office of the Premier							3	3.5	3	3.5	3.5
		Number of reports on provincial departments achieving 100% submission of SMS members' financial disclosure							1	1	1	1	1

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		Number of risk management documents approved by the Accounting Officer							3	3	3	3	3
		Number of monthly minutes reflecting strategic decisions taken at Senior Management Level	7	7	7	5	5	7	5	5	24	24	24
	1.2.2 Security and Records Management	Percentage of staff screened for employment suitability							100	100	100	100	100
		Number of departments monitored on the implementation of the anti-corruption framework	3	3	3	2	3	6	3	4	12	15	12
		Number of provincial events provided with security management support	3	2	2	2	3	3	5	5	13	12	12
		Number of units monitored to check compliance with Minimum Information Security Standards	4	4	4	4	4	4	4	4	16	16	16

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		(MISS) in the Office of the Premier											
	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	4	4	4
		Number of reports on the implementation of PSP (Provincial Implementation Plan on Aids)	1	1	1	1	1	1	1	1	4	4	4
	1.3 Executive Council Support	Number of reports on Cluster engagements	1	1	1	1	1	1	1	1	4	4	4
		Number of reports on Executive Council engagements	1	1	1	1	1	1	1	1	4	4	4
	1.4 Financial Management	Compliance with budget management legislation and prescripts resulting in 98% annual budget spent for the preceding financial year							98	98	98	98	98
		Compliance with financial accounting reporting requirements and							1	1	1	1	1

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		relevant accounting legislation and prescripts (with no material findings)											
		Percentage of uncontested invoices paid within 30 days of receipt date	97	100	97	100	97	100	97	100	97	100	100
Programme 2 Institutional Development	**2.1.1 Human Resource Administration**	Average percentage of funded vacant posts on PERSAL (vacancy rate) within the Northern Cape Provincial Administration							10	7	10	7	7
		Number of existing approved Departmental Human Resource (HR) Policies reviewed							2	2	2	2	2
		Number of new Provincial Human Resource Administration (HRA) policies approved							2	2	2	2	2
		Percentage of appointments made in vacant funded posts within a twelve (12)							70	100	70	100	100

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		month period within the Office of the Premier											
		Number of Labour Relations awareness programmes conducted in the Office of the Premier	1	1	1	1	1	1	2	2	5	5	5
		Number of reports on Northern Cape Chamber activities	1	1	1	1	1	1	1	1	4	4	4
		Number of reports on the average number of days taken to resolve disciplinary, grievance and dispute cases by Provincial Departments	1	1	1	1	1	1	1	1	4	4	4
	2.1.2: Efficiency Services	A consolidated report on Provincial Departments supported with Business Process Modelling implementation							1	1	1	1	1

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		A consolidated report on Provincial Departments supported with the implementation of Directive on HR Delegations							1	1	1	1	1
		A consolidated report on Provincial Departments supported with the implementation of the Directive on changes to Organizational Structures							1	1	1	1	1
		A consolidated report on Provincial departments supported with the implementation of the Directive on Human Resource Planning							1	1	1	1	1
		Number of Human Resource Planning documents approved for the Office of the Premier							2	3	2	3	3

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
	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	4	15	15
	2.2.1 Human Resource Strategy and Transversal Coordination	Number of reports indicating compliance by Provincial departments with the submission of HRD Plans							1	1	1	1	1
		Number of Human Resource Development Forums convened	1	1	1	1	1	1	1	1	4	4	4
		Number of outcome 5 Program of Action (POA) Memorandums	1	1	1	1	1	1	1	1	4	4	4
		Number of Provincial skills Development forums(PSDF) convened	1	1	1	1	1	1	1	1	4	4	4

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
	2.2.2 Performance Management and Capacity Development	Number of annual performance evaluation session co-ordinated for the Heads of Departments (HODs							1	1	1	1	1
		Number of PMDS status reports submitted on compliance with the submission of Performance Agreements within the Northern Cape Administration							1	1	1	1	1
		Number of unemployed youth benefitting from youth development programmes within the Office of the Premier to offer experiential learning opportunities(Interns & WIL)							10	23	10	23	23

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		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	120	180	180
	2.3 Legal Services	Number of structured programmes to minimize legal risks against the Northern Cape Provincial Departments							2	2	2	2	2
		Number of legal support agreements signed and implemented with State Attorney, Northern Cape Departments and Municipalities	0	6	22	4	0	36	22	0	44	46	46
		Number of quarterly reports on legal matters resolved	1	1	1	1	1	1	1	1	4	4	4
	2.4.1 Information Technology and	Number of departmental ICT documents (Policies,	3	3	2	2	1	1	1	1	7	7	7

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
	Infrastructure	Charters, Plans Frameworks, Manual and Strategies) reviewed in the Office of the Premier											
		Number of Departmental services, e-enabled, based on the Service Delivery Model	0	0	1	1	0	0	1	1	2	2	2
		Number of Northern Cape Provincial Government Departments websites reviewed	1	1	1	1	1	1	1	1	4	4	4
		Number of provincial workshops hosted on information security and privacy protection responsibilities	0	0	1	1	0	1	1	0	2	2	2
	2.4.2 Communication Services	Number of Communication Forums convened	1	1	1	1	1	1	1	1	4	4	4
		Number of reports on Media Communications on Executive Council Outreach programmes	1	1	1	1	1	1	1	1	4	4	4

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		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	4	4	4
		Number of Strategic Speeches drafted for the Premier	4	4	3	4	3	4	4	4	14	16	16
		Percentage of Presidential Hotline cases resolved	99	99.61	99	99	99	99	99	99	99	0	99
	2.5 Programme Support	Number of Governance and Administration (G&A) Technical Clusters Meetings held	3	3	3	2	2	2	1	2	9	9	9
		Number of Outcome 12 Programme of Action (POA) Technical Cluster Memorandums	1	1	1	1	1	1	1	1	4	4	4
Programme 3 Policy and Governance	**3.1 Inter-Governmental Relations**	Number of International engagements facilitated by the Office of the Premier							8	17	8	17	17
		Number of consolidated reports on the Intergovernmental	1	1	1	1	1	1	1	1	4	4	4

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		Fora in the province											
		Number of Provincial Official Donor Assistance (ODA) committee meetings convened	0	0	1	1	0	0	1	1	2	2	2
		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	4	4	4
	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	2	2	2
		Number of consolidated quarterly reports on the co-ordination of Provincial Monitoring and Evaluation	1	1	1	1	1	1	1	1	4	4	4
		Number of consolidated quarterly reports on the	1	1	1	1	1	1	1	1	4	4	4

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

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		Performance Plans of Provincial Departments											
		Number of consolidated quarterly performance assessment reports on the Implementation of the Provincial Programme of Action	1	1	1	1	1	1	1	1	4	4	4
	3.3.1 Special Programmes	Number of Advocacy Programmes coordinated	4	4	5	5	4	4	4	4	17	17	17
		Number of Departments consulted on the policy recommendations of Special Programmes responsive Annual Performance Plans	3	3	3	3	3	3	3	3	12	12	12
		Number of District Municipalities consulted on the policy recommendations of Special Programmes responsive Integrated Development Plans	1	1	1	1	1	1	2	2	5	5	5

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		Number of Special Programmes Forums convened	1	1	1	1	1	1	1	1	4	4	4
	3.3.2 Policy Coordination Research and Development	No of departments with approved service delivery charter within the Provincial Administration							4	4	4	4	4
		Number of Socio – Economic Impact Assessment workshop coordinated							1	1	1	1	1
		Number of Batho Pele forums convened	1	0	1	1	1	1	1	2	4	4	4
		Number of Policy and Research Forums convened	1	1	1	1	1	1	1	1	4	4	4
		Number of reports on the Service Delivery Improvement Plans (SDIP) across provincial departments	1	1	1	1	1	1	1	1	4	4	4
	3.3.3 Development Planning	Number of research assignments completed by 31 March 2019							2	2	2	2	2

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Validated Q4**	**Annual Target**	**Validated**	**Pre-Audited Annual Performance**
		Number of advisory memorandums submitted to Executive Council on the progress of the PGDP	1	0	1	3	1	0	1	3	4	6	6
	3.4 Programme Support	Number of reports on programme support engagements	1	1	1	1	1	1	1	1	4	4	4