PUBLICATION OF PERFORMANCE DATA FOR PROVINCIAL DEPARTMENTS

2019/20 FINANCIAL YEAR

QUARTER 1 - PRELIMINARY DATA

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

Department of Cooperative Governance, Human Settlements and Traditional Affiars.

QPR for FY 2019-20 for Provincial Institution of Cooperative Governance of location Northern Cape

Programme	Sub Programme	Indicator	Quarter - 1		
			Target Q1	Preliminary Q1	Validated Q1
Human Settlements	**Housing Asset Management**	Number of monthly conditional grant reports submitted to national human settlements and other stakeholders (HSDG and TRG)	6	6	
		Number of title deeds registered	650	180	
	Housing Development	Number of housing units at practical completion under all programmes	264	90	
Programme 1: Administration (Corporate Services)	**General Support Services**	Number of reports submitted on fleet management	1	1	
		Number of reports submitted on the implementation of approved Records Management Policy	1	1	
		Number of reports submitted on the implementation of the Communication Strategy	1	1	
		Number of reports submitted on the implementation of the ICT Strategy	1	1	
	Human Capital Management	Number of conditions of employment reports submitted	1	1	

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Programme	Sub Programme	Indicator	Quarter - 1		
			Target Q1	Preliminary Q1	Validated Q1
		Number of recruitment reports submitted	1	1	
		Number of reports submitted on labour relations matters	1	1	
		Number of reports submitted on the implementation of EPMDS	1	1	
		Number of reports submitted on the implementation of the approved Workplace Skills Plan	1	1	
	Legal Services	Number of reports submitted on the implementation of the Legal Compliance Improvement Plan	1	1	
	Policy, Planning, Monitoring and Evaluation	Number of quarterly performance reports submitted	1	1	
	Security, Risk Management and Internal Controls	Number of integrated risk management reports submitted	1	1	
		Number of reports submitted on Departmental Security Management in line with MISS and MPSS	1	1	
Programme 1: Administration (Financial Management)	Financial Administration	Number of Instruction Note 34 reports submitted	3	3	
		Number of Interim financial statements submitted	0	0	
		Number of In-year monitoring reports submitted	3	3	
	Supply Chain Management	Number of LOGIS reports submitted	1	1	
		Number of Reports on the approved Procurement Plan	1	1	

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Programme	Sub Programme	Indicator	Quarter - 1		
			Target Q1	Preliminary Q1	Validated Q1
		Number of supply chain management reports submitted	3	3	
Programme 2: Local Governance	Sub Programme 2.1: Municipal Administration	Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Outcome 9, Sub-outcome 4) (B2B Pillar 3)	5	6	
		Number of municipalities supported to achieve the 50/50 representation of women in section 56 posts (B2B Pillar 5)	9	10	
		Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Outcome 9, Sub-Outcome 4)(B2B Pillar 5)	9	9	
		Number of reports on the implementation of District IGR Fora recommendations	1	1	
	Sub Programme 2.2: Municipal Finance	Number of municipalities guided to comply with the MPRA (Outcome 9: Sub-outcome 4)(B2B Pillar 4)	5	26	
	Sub Programme 2.3: Public Participation	Number of Employment Opportunities created for young people in municipalities	7800	7445	
		Number of municipalities supported to maintain functional ward committees Outcome 9, Sub-outcome 2) (B2B Pillar 1)	26	26	

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Programme	Sub Programme	Indicator	Quarter - 1		
			Target Q1	Preliminary Q1	Validated Q1
	Sub Programme 2.4: Capacity Development	Number of capacity building interventions conducted in municipalities (Outcome 9, Sub-outcome 3)(B2B Pillar 5)	3	0	
	Sub Programme 2.5: Municipal Performance Monitoring, Reporting and Evaluation	Number of municipalities supported to institutionalize the performance management system (PMS) (Outcome 9, Sub-Outcome 4)(B2B Pillar 5)	6	7	
		Report on the implementation of Back-to-Basics action plans by municipalities (Outcome 9, Sub-outcome 4) (B2B Pillar 5)	1	0	
Programme 3: Development and Planning	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)	5	7	
		Number of municipalities supported to implement indigent policies (Outcome 9, Sub-outcome 1) (B2B Pillar 2)	5	4	
	Sub Programme 3.5: Municipal Planning	Number of municipalities supported with the implementation of SPLUMA	12	9	
		Number of reports on data obtained for GIS outputs	1	1	
	Sub Programme 3.5: Disaster Management	Number of municipalities supported on Fire Brigade Services	1	1	
		Number of municipalities supported to maintain functional Disaster Management Centres	5	2	

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			Quarter - 1		
Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1	Validated Q1
Programme 4: Traditional Institutional Management	**Programme 4: Traditional Institutional Management**	Number of activities of the Provincial and Local Houses of Traditional Leaders in compliance with Act 2 of 2007	4	4	
		Number of capacity building programmes provided to the institution of Traditional Leadership	1	1	
		Number of Traditional councils supported to perform their functions	8	8	
		Number of traditional leaders supported to participate in municipal councils	2	0	
		Percentage of succession claims/ disputes processed	100	50	

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Department of Agriculture, Land Reform and Rural Development.

Programme	Sub Programme	Indicator	Quarter - 1		
			Target Q1	Preliminary Q1	Validated Q1
Programme 1: Administration	Sub Programme 1.2: Senior Management	Number of monitoring reports produced	0	0	
		Number of performance reports produced	2	2	
	Sub Programme 1.3: Corporate Services	Number of PAIA reports produced	1	1	
		Number of PAJA reports produced	1	1	
		Number of reports on EHW 4 pillar Implementation Plans	1	1	
		Report on disciplinary cases finalised within 90 days	1	1	
	Sub Programme 1.4: Financial Management	Percentage of invoices paid within 30 days	97	97	
		Percentage own revenue collected	100	134	

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Programme	Sub Programme	Indicator	Quarter - 1		
			Target Q1	Preliminary Q1	Validated Q1
	Sub-Programme 1.5: Communication Services and Information Technology Support	Number of publications produced	3	6	
Programme 2: Sustainable Resource Management	**Sub Programme 2.2. Land Care**	Number of awareness campaigns conducted on Land Care	0	0	
		Number of green jobs created	0	0	
		Number of hectares of agricultural land rehabilitated.	0	0	
	Sub Programme 2.3: Land Use Management	Number of farm management plans developed.	0	0	
	Sub Programme 2.4: Disaster Risk Management	Number of disaster risk reduction services managed	3	3	
Programme 3: Farmer Support and Development	**Sub Programme 3.1: Farmer-settlement and Development**	Number of smallholder producers supported.	50	0	
	Sub Programme 3.2: Extension and Advisory Services	Number of female farmers supported	20	49	
		Number of work opportunities created through EPWP (CASP & Ilima/ Letsema)	100	164	
		Number of youth farmers supported	10	15	
	Sub Programme 3.3: Food Security	Number of hectares planted for food production	0	0	

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Programme	Sub Programme	Indicator	Quarter - 1		
			Target Q1	Preliminary Q1	Validated Q1
		Number of household gardens established	100	119	
Programme 4: Veterinary Services	Sub Programme 4.1: Animal Health	Number of consultations rendered at Compulsory Veterinary Community clinics or State Veterinary offices	240	510	
	Sub Programme 4.2 Veterinary Export Control	Number of export control certificates issued	200	499	
	Sub Programme 4.4: Veterinary Laboratory Services	Number of laboratory tests performed according to prescribed standards	6000	10745	
	Sub-Programme 4.3: Veterinary Public Health	Number of Food Safety Campaigns conducted	6	6	
Programme 5: Research and Technology Development Services	Sub Programme 5.2: Technology Transfer	Number of research presentations made at technology transfer events	2	3	
		Number of spatial datasets or maps created	4	4	
	Sub-Programme 5.1: Research	Number of scientific investigations conducted	2	2	
Programme 6: Agricultural Economics Services	Sub Programme 6.1: Production Economics and Marketing Support	Number of agri-businesses supported with production economic services	3	5	
		Number of agri-businesses supported with marketing services.	2	0	
	Sub Programme 6.3:	Number of economic reports compiled.	2	2	

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Programme	Sub Programme	Indicator	Quarter - 1		
			Target Q1	Preliminary Q1	Validated Q1
	Macroeconomics Support	Number of new enterprise budgets (combuds) developed	1	1	
Programme 7: Rural Development	Sub-Programme 7.1: Rural Development Coordination	Number of Outcome 7 Provincial Technical Implementation forum meetings convened	1	1	
		Number of reports on outcome 7	1	1	
	Sub-Programme 7.2: Social Facilitation	Number of farmworker advocacy sessions held	5	7	
		Number of farmworker and farm dwellers assisted to access government services	150	167	
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	300	344	

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Department of Economic Development and Tourism.

				Quarter - 1		
Frequency	Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1	Validated Q1
Quarterly	PROGRAMME 1: ADMINISTRATION	SUB-PROGRAMME 1.1: OFFICE OF THE HOD	Number of Departmental High Impact Project Reports.	0	0	
			Number of Economic Sector, Employment and Infrastructure Cluster reports.	1	0	
			Number of Economic Technical Advisory Committee Reports.	0	0	
			Number of proceedings of the Technical Economic Sector, Employment and Infrastructure Cluster reports recorded.	3	1	
		SUB-PROGRAMME 1.2: FINANCIAL MANAGEMENT	Departmental Financial Reports submitted	1	1	
			Departmental performance reports submitted.	2	2	
		SUB-PROGRAMME 1.3: CORPORATE SERVICES	Number of Employee Health and Wellness Promotions (activities) held	1	1	

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Frequency	Programme	Sub Programme	Indicator	Quarter - 1		
				Target Q1	Preliminary Q1	Validated Q1
			Number of Employee information sessions	1	1	
			Number of employment equity reports.	1	1	
			Number of legal sessions conducted	1	1	
			Number of newsletters issued	1	1	
			Percentage of Local Area network Uptime maintained.	95	95	
			Percentage of Wide Area Network uptime maintained.	95	95	
	PROGRAMME 2: INTEGRATED ECONOMIC DEVELOPMENT SERVICES	**SUB-PROGRAMME 2.1: ENTERPRISE DEVELOPMENT**	Number of enterprise support initiatives.	2	1	
			Number of enterprises assisted.	20	60	
			Number of enterprises referred	5	5	
			Number of initiatives to enable enterprises to access procurement opportunities.	1	1	
		SUB-PROGRAMME 2.2: REGIONAL ECONOMIC DEVELOPMENT SUPPORT	Number of Provincial LED Forums conducted.	1	1	
		SUB-PROGRAMME 2.3: ECONOMIC EMPOWERMENT	BBBEE interventions implemented.	1	1	
			Number of target group specific interventions implemented	4	5	

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Frequency	Programme	Sub Programme	Indicator	Quarter - 1		
				Target Q1	Preliminary Q1	Validated Q1
	PROGRAMME 3: TRADE AND SECTOR DEVELOPMENT	SUB-PROGRAMME 3.1: TRADE AND INVESTMENT PROMOTION	Number of initiatives to promote exports	3	4	
			Number of initiatives to promote investments	2	3	
		SUB-PROGRAMME 3.2: SECTOR DEVELOPMENT	Number of economic sectors supported	1	1	
		SUB-PROGRAMME 3.3: STRATEGIC INITIATIVES	Number of Diamond Strategy initiatives supported.	0	0	
			Number of mining legislative imperatives supported.	1	1	
	PROGRAMME 4: BUSINESS REGULATION AND GOVERNANCE	SUB-PROGRAMME 4.1: GOVERNANCE	Number of Public Entity Quarterly Reports analysed.	4	4	
			Number of transfer payment requests effected to the public entities	2	4	
			Number of verification reports on public entity compliance	4	4	
		SUB-PROGRAMME 4.3: CONSUMER PROTECTION	Number of business consumer education workshops conducted	2	2	
			Number of compliance Inspections conducted in the Province	90	90	
			Number of consumer education and awareness programmes conducted.	10	10	
			Percentage of	100	100	

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Frequency	Programme	Sub Programme	Indicator	Quarter - 1		
				Target Q1	Preliminary Q1	Validated Q1
			complaints investigated			
	PROGRAMME 5: POLICY, RESEARCH AND INNOVATION	SUB-PROGRAMME 5.1: POLICY AND PLANNING	Number of Economic Dialogues with stakeholders convened.	2	2	
			Number of economic strategies reviewed	1	1	
			Number of Outcomes Implementation forums convened	2	2	
		SUB-PROGRAMME 5.2: RESEARCH AND DEVELOPMENT	Number of Economic Intelligence reports developed.	1	1	
			Number of research reports compiled	0	0	
			Number of research-and-development initiatives supported	1	1	
		SUB-PROGRAMME 5.3: KNOWLEDGE ECONOMY AND INNOVATION	Number of Digital Infrastructure initiatives implemented	0	0	
			Number of e-skills development initiatives implemented	1	3	
			Number of sites with access to broadband connectivity.	0	0	
			Number of SKA consultation sessions on opportunities in regional municipalities convened	1	1	
		SUB-PROGRAMME 5.4: MONITORING	Number of evaluation reports produced	1	1	

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Frequency	Programme	Sub Programme	Indicator	Quarter - 1		
				Target Q1	Preliminary Q1	Validated Q1
		AND EVALUATION	Number of monitoring reports produced	1	1	
	PROGRAMME 6: TOURISM	SUB-PROGRAMME 6.1: TOURISM GROWTH	Number of community tourism awareness campaigns	2	2	
			Number of illegal tourist guiding campaigns conducted.	2	2	
			Number of interventions to support the tourist guiding sector.	0	0	
			Number of reports produced on progress on the implementation of the Marine and Coastal Tourism Strategy.	0	0	
			Number of reports produced on the visitor book.	0	0	
			Number of stakeholder consultative sessions conducted to foster integrated planning.	1	1	
			Number of tourism industry interventions	1	1	
		SUB-PROGRAMME 6.2: TOURISM DEVELOPMENT	Number of non-youth owned tourism enterprises supported financially	5	0	
			Number of tourism enterprises supported non-financially.	20	28	
			Number of youth benefitting from	10	10	

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Frequency	Programme	Sub Programme	Indicator	Quarter - 1		
				Target Q1	Preliminary Q1	Validated Q1
			tourism enterprise skills development initiatives			
			Number of youth owned tourism enterprises supported financially	5	0	

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Department of Environment and Nature Conservation.

			Quarter - 1		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Preliminary Q1**	**Validated Q1**
Programme 1: Administration	**Sub Programme 1.4: Financial Management**	Percentage own revenue collected	95	155	
Programme 2: Environmental Policy, Planning and Coordination	**Sub Programme 2.1: Intergovernmental Coordination, Spatial and Development Planning.**	Number of quarterly performance verifications	1	1	
Programme 3: Compliance and Enforcement	**Sub Programme 3.1: Environmental quality management compliance and enforcement**	Number of administrative enforcement notices issued for non-compliance with environmental management legislation	10	5	
		Number of completed criminal investigations handed to the NPA for prosecution	3	8	
		Number of compliance inspections conducted	10	30	

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Programme	Sub Programme	Indicator	Quarter - 1		
			Target Q1	Preliminary Q1	Validated Q1
	Sub Programme 3.2: Biodiversity management, compliance and enforcement	Number of S24G applications finalised	1	3	
Programme 4: Environmental Quality Management	Sub Programme 4.1: Impact Management	Number of EA's issued	10	7	
		Number of EIA applications received	10	21	
		Percentage of complete EIA applications finalized within legislated timeframes	98	84	
	Sub Programme 4.2: Air Quality Management	Percentage of Atmospheric Emission Licenses issued within legislated timeframes	100	100	
	Sub Programme 4.3: Pollution and Waste Management	Percentage of Waste License applications finalised within legislated time-frames	100	100	
Programme 5: Biodiversity Management	Sub Programme 5.1: Biodiversity and Protected Area Planning and Management	Number of permits issued	600	493	
	Sub Programme 5.2: Conservation Agencies & Services	Number of overnight visitors in the provincial nature reserves	300	736	
		Number of permits issued within legislated time-frames	500	483	
	Sub Programme 5.3: Coastal Management	Number of specialist inputs provided	1	3	

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			Quarter - 1		
Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1	Validated Q1
Programme 6: Environmental Empowerment Services	**Sub Programme 6.1. Environmental Capacity Development and Support**	Number of environmental capacity building activities conducted	4	4	
		Number of work opportunities created (EPWP)	50	147	
		Percentage of War on Poverty (WoP) referrals achieved	0		
	Sub Programme 6.2: Environmental Communication and Awareness Raising	Number of calendar days celebrated (Outcome 10)	1	1	
		Number of environmental awareness activities conducted	5	1	
		Number of stakeholders who attended environmental awareness activities	600	411	

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Department of Education

Department:
Planning, Monitoring and Evaluation
REPUBLIC OF SOUTH AFRICA

QPR for FY 2019-20 for Provincial Institution of Education of location Northern Cape

			Quarter - 1		
Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1	Validated Q1
Programme 1: Administration	SUB-PROGRAMME 1.2: CORPORATE SERVICES	Number of learners benefiting from scholar transport	24660	25446	
		Percentage of learners having access to information through connectivity (other than broadband) or broadband	95.6	99.2	
	SUB-PROGRAMME 1.3: EDUCATION MANAGEMENT	Percentage of schools visited at least twice a year by District officials for monitoring and support purposes	40	47.6	
	SUB-PROGRAMME 1.4: HUMAN RESOURCES DEVELOPMENT	Percentage of schools where allocated teaching posts are all filled	93	91.6	

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Programme	Sub Programme	Indicator	Quarter - 1		
			Target Q1	Preliminary Q1	Validated Q1
	SUB-PROGRAMME 1.5: EDUCATION MANAGEMENT INFORMATION SYSTEMS	Number of public schools that can be contacted electronically (e-mail)	556	555	
		Number of public schools that use the South African Schools Administration and Management Systems (SA-SAMs) to electronically provide data	556	557	
Programme 2: Public Ordinary School Education	**SUB-PROGRAMME 2.2: PUBLIC SECONDARY LEVEL**	Learner absenteeism rate	5	4.8	
		Teacher absenteeism rate	5.5	6.5	
	SUB-PROGRAMME 2.3: HUMAN RESOURCES DEVELOPMENT	Number of educators trained in Literacy/Language content and methodology	1000	1638	
		Number of educators trained in Numeracy/Mathematics content and methodology	600	962	
Programme 3: Independent School Subsidies	**SUB-PROGRAMME 3.2: INDEPENDENT**	Percentage of registered independent schools visited for monitoring and support	22.2	22.2	

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Programme	Sub Programme	Indicator	Quarter - 1		
			Target Q1	Preliminary Q1	Validated Q1
	SECONDARY LEVEL				
Programme 4: Public Special School Education	**SUB-PROGRAMME 4.1: SPECIAL SCHOOLS**	Number of therapists/specialist staff in special schools	12	12	
	SUB-PROGRAMME 4.2: HUMAN RESOURCE DEVELOPMENT	Number of educators trained in inclusive support programmes	500	853	

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Department of Health.

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

QPR for FY 2019-20 for Provincial Institution of Health of location Northern Cape

Programme	Sub Programme	Indicator	Quarter-1		
			Target Q1	Preliminary Q1	Validated Q1
Programme 1: Administration	Sub-programme : Policy and Planning	Number of approved policies	4	2	
	Sub-Programme : Information communication and Technology	Percentage of PHC facilities with network access	0	0,27	
		Percentage of Hospitals with broadband access	0%	0%	
		Percentage of fixed PHC facilities with broadband access	0%	0%	
	Sub-Programme : Employment Equity and Gender	Number of diversity and equity awareness programmes conducted.	2	3	
Programme 2: District Health Services	District Management	PHC utilisation rate - Total	2,0	1,5	

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Programme	Sub Programme	Indicator	Quarter-1		
			Target Q1	Preliminary Q1	Validated Q1
		Complaint resolution within 25 working days rate (PHC)	90,0%	81,8%	
	District Hospitals	Average Length of Stay (District Hospitals)	3,2 days	3,6 days	
		Inpatient Bed Utilisation Rate (District Hospitals)	55,0%	53,6%	
		Expenditure per PDE (District Hospitals)	R 2 950	R 2 936	
		Complaint Resolution within 25 working days rate (District Hospitals)	90,0%	100,0%	
	HIV & AIDS, STI & TB (HAST) CONTROL	ART Client remain on ART end of month -total	62 836	61 563	
		TB/HIV co-infected client on ART rate	90,0%	87,6%	
		HIV test done - total	79 795	21 320	
		Male condom distributed	4 091 683	1 924 050	
		Medical male circumcision – Total	1 739	287	

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Programme	Sub Programme	Indicator	Quarter-1		
			Target Q1	Preliminary Q1	Validated Q1
		TB client 5yrs and older start on treatment rate	90,0%	99,1%	
		TB client treatment success rate	70,0%	65,6%	
		TB client lost to follow up rate	8,0%	6,9%	
	Maternal, Child and Women's Health and Nutrition (MCWH&N)	Antenatal 1st visit before 20 weeks rate	64,0%	65,1%	
		Mother postnatal visit within 6 days rate	62,0%	85,8%	
		Infant 1st PCR test positive around 10 weeks rate	1,5%	1,2%	
		Immunisation under 1 year coverage	85,0%	96,1%	
		Measles 2nd dose coverage	90,0%	96,0%	
		Diarrhoea case fatality under 5 years rate	3,0%	4,8%	
		Severe acute malnutrition case fatality under 5 years rate	6,0%	10,0%	
		School Grade 1 - learners screened	1 175	656	
		School Grade 8 – learners screened	900	549	

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Programme	Sub Programme	Indicator	Quarter-1		
			Target Q1	Preliminary Q1	Validated Q1
		Delivery in 10 to 19 years in facility rate	18,0%	19,5%	
		Couple year protection rate (Int)	50,0%	21,8%	
		Vitamin A dose 12-59 months coverage	50,0%	47,1%	
		Cervical cancer screening coverage 30 years and older	49,0%	22,9%	
	Disease Prevention and Control	Cataract Surgery Performed	200	174	
		Malaria case fatality rate	0%	0%	
Programme 3: Emergency Medical Services (EMS)	Emergency Medical Services (EMS)	EMS P1 urban response under 15 minutes rate	40,0%	53,7%	
		EMS P1 rural response under 40 minutes rate	50,0%	63,9%	
		EMS inter-facility transfer rate	20,0%	26,9%	
Programme 4: Provincial Hospital Services	Regional Hospitals	Average Length of Stay (Regional Hospitals)	4,6 days	4,6 days	
		Inpatient Bed Utilisation Rate (Regional Hospitals)	75,0%	69,2%	

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Programme	Sub Programme	Indicator	Quarter-1		
			Target Q1	Preliminary Q1	Validated Q1
		Expenditure per patient day equivalent (PDE) (Regional Hospitals)	R 3 400	R 3 337	
		Complaint resolution within 25 working days rate (Regional Hospitals)	85,0%	100,0%	
	Specialised Hospitals	Complaint resolution within 25 working days rate	80,0%	0%	
Programme 5: Central Hospital Services (C&THS)	Provincial Tertiary Hospitals Services	Average Length of Stay (Tertiary Hospitals)	7,6 days	7,4 days	
		Inpatient Bed Utilisation Rate (Tertiary Hospitals)	70,0%	77,3%	
		Expenditure per patient day equivalent (PDE) (Tertiary Hospitals)	R 5 101	R 4 390	
		Complaint resolution within 25 working days rate (Tertiary Hospitals)	80,0%	50,0%	
Programme 7	Sub-Programme: Forensic Medical services	Percentage of autopsies completed within 4 working days.	0,9	0,9	

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Programme	Sub Programme	Indicator	Quarter-1		
			Target Q1	Preliminary Q1	Validated Q1
		Percentage of autopsy reports submitted in 10 days to stakeholders (SAPS)	0,8	0,91	
	Sub-Programme: Pharmaceutical services	Percentage availability of medication (EML and STG) in the health facilities and institutions.	0,9	0,824	
		Percentage non EML medication procured by the health facilities and institutions	0,1	0,3	

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Department of Public Works.

QPR for FY 2019-20 for Provincial Institution of Public Works of location Northern Cape

Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1	Validated Q1
			Quarter - 1		
Programme 1: Administration	**Sub Programme 1.1 Office of the MEC**	Conduct stakeholder engagement sessions	0	0	
	Sub Programme 1.2: Management Of The Department	Number of senior management meetings assessing departmental performance	1	1	
	Sub Programme 1.3 Corporate Support	Number of prescribed reports submitted to DPSA, PSETA, CETA and SAHRC in terms of PAIA	14	13	
		Number of risk assessment done to update the Risk Register during the year	1	1	
		Percentage of payments processed within 30 days	100	98	
		Submit financial reports in line with Provincial guidelines and within prescribed period	23	23	
	Sub Programme 1.4: Departmental Strategy	Submit prescribed reports as required by Treasury regulations	1	1	

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Programme	Sub Programme	Indicator	Quarter - 1		
			Target Q1	Preliminary Q1	Validated Q1
Programme 2: Public Works Infrastructure	Sub Programme 2.1: Programme Support	Number of Infrastructure Programme Implementation Plans (IPMP's)	0	0	
	Sub Programme 2.3: Design	Number of infrastructure designs ready for tender	10	10	
		Number of projects surveyed, planned and costed	10	10	
	Sub Programme 2.4: Construction	Number of capital infrastructure projects completed	4	4	
		Number of capital infrastructure projects completed within agreed budget	4	4	
		Number of capital infrastructure projects completed within the agreed time period	4	1	
		Number of capital infrastructure projects in construction	23	23	
	Sub Programme 2.5: Maintenance	Number of maintenance projects completed	48	39	
		Number of planned maintenance projects in construction	6	4	
		Number of planned maintenance projects awarded	6	5	
		Number of planned maintenance projects completed within agreed budget	6	4	

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

Programme	Sub Programme	Indicator	Quarter - 1		
			Target Q1	Preliminary Q1	Validated Q1
		Number of planned maintenance projects completed within the agreed contract period	6	4	
		Number of Projects surveyed, planned and costed	2	0	
Programme 3: Expanded Public Works Programme	**Sub Programme 3.1: Programme Support Community Based**	Number of interventions implemented to support the department of public Works in creating work opportunities	1	1	
	Sub Programme 3.2: Community Development	Number of EPWP work opportunities created by the Provincial Department of Public Works/Roads	1219	1767	
		Number of Full Time Equivalents (FTEs) created by the Provincial Department of Public Works/Roads	487.2	253	
	Sub Programme 3.3: Innovation and Empowerment	Number of Beneficiary Empowerment Interventions	3	3	
	Sub Programme 3.4: Co-ordination and Compliance Monitoring	Number of full time equivalents (FTE's) created	487.2	253	
		Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the province	4	4	
		Number of jobs created	1219	1767	
		Number of persons with disabilities employed	24	0	

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

Programme	Sub Programme	Indicator	Quarter - 1		
			Target Q1	Preliminary Q1	Validated Q1
		Number of public bodies reporting on EPWP targets within the Province	40	0	
		Number of women employed	731	1054	
		Number of youth employed (18-35)	670	907	
Programme 4: Transport Infrastructure	**Sub Programme 4.1: Programme Support Infrastructure**	Number of district co-ordination meetings	1	1	
	Sub Programme 4.3: Infrastructure Design	Number of designs or specification document completed	0		
	Sub Programme 4.4: Construction	Number of kilometres of gravel roads upgraded to surfaced roads	0	0	
	Sub Programme 4.5 Maintenance	Number of square meters of blacktop patching	6834.38	6834.38	
		Number of kilometres of gravel roads bladed	16680	16680	
		Number of kilometres of gravel roads re-gravelled	50.67	50.67	
		Number of square meters of surfaced roads resealed	178000	178000	
		Number of square metres of surfaced roads rehabilitated	22000	22000	

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

Department of Sports, Art and Culture

Arts and Culture

QPR for FY 2019-20 for Provincial Institution of Arts and Culture of location Northern Cape

Programme	Sub Programme	Indicator	Quarter - 1		
			Target Q1	Preliminary Q1	Validated Q1
Programme 1: Administration	**Sub Programme 1.1: Corporate Services**	Number of Compliance Certificates submitted to Treasury	3	3	
		Number of DAMP reports submitted to Provincial Treasury	3	3	
		Number of Departmental ICT Steering Committee Meetings	1	1	
		Number of EHW integrated reporting tool submitted	1	1	
		Number of In-year Monitoring reports submitted to Provincial Treasury	3	3	
		Number of IT Governance Reports submitted	1	1	
		Number of leave utilisation reports submitted	1	1	

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

Programme	Sub Programme	Indicator	Quarter - 1		
			Target Q1	Preliminary Q1	Validated Q1
		Number of monitoring and evaluations sessions to validate progress on performance targets	1	1	
		Number of strategic risk assessment sessions conducted	1	1	
		Number of unauthorized, irregular and fruitless and wasteful expenditure monitoring reports submitted	0	0	
Programme 2: Cultural Affairs	Programme 2: Cultural Affairs	Number of community conversation/dialogues conducted	0	0	
		Number of language co-ordinating structures supported	1	1	
		Number of national and historical days celebrated	4	4	
		Number of practitioners benefiting from capacity building opportunities	0	68	
		Number of Promotional interventions on promotion of national symbols and orders	4	0	
	Sub Programme 2.1: Arts and Culture	Number of art exhibitions staged	2	3	
	Sub Programme 2.2: Museum Services	Number of monitoring sessions conducted with public entity	1	1	
	Sub Programme 2.4: Language Services	Number of book clubs established	4	4	

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

Programme	Sub Programme	Indicator	Quarter - 1		
			Target Q1	Preliminary Q1	Validated Q1
		Number of capacity building programmes to promote multilingualism	2	1	
		Number of documents translated	2	2	
		Number of literary exhibitions conducted	2	2	
Programme 3: Library and Archives Services	**Programme 3: Library and Archives Services**	Number of community outreach programmes in libraries, museums and archives conducted	3	3	
		Number of library materials procured	0	2242	
		Number of oral history project undertaken	0	0	
	Sub Programme 3.1: Library Services	Number of consultative meetings held with municipalities	0	6	
		Number of creative writing workshops held	0	0	
		Number of dual-purpose libraries maintained	2	2	
		Number of facilities maintained	0	0	
		Number of Libraries automated	0	0	
		Number of libraries providing free public internet access	185	98	
		Number of library staff members trained	0	0	
		Number of monitoring visits done at district libraries	5	5	
		Number of monitoring visits done at local municipalities	26	26	

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

Programme	Sub Programme	Indicator	Quarter - 1		
			Target Q1	Preliminary Q1	Validated Q1
		Number of new staff appointed as job creation initiative	0	11	
	Sub Programme 3.2: Archives	Number of data coded entries captured	250	272	
		Number of inspections in client offices	7	7	
		Number of record classification systems approved	2	2	
		Number of records managers trained	0	0	

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

Sports and Recreation

QPR for FY 2019-20 for Provincial Institution of Sports and Recreation of location Northern Cape

Programme	Sub Programme	Indicator	Quarter - 1		
			Target Q1	Preliminary Q1	Validated Q1
Programme 4: Sport and Recreation	Programme 4: Sport and Recreation	Number of athletes supported by the sports academies	400	400	
		Number of learners participating in school sport tournaments at a district level	1375	1463	
		Number of people actively participating in organised sport and active recreation events	15000	9492	
		Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	35	8	
		Number of sport academies supported	0	0	

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

Programme	Sub Programme	Indicator	Quarter - 1		
			Target Q1	Preliminary Q1	Validated Q1
	Sub Programme 4.1: Sport	Number of affiliated Provincial Sport Federations supported	7	4	
		Number of local leagues supported	7	7	
	Sub Programme 4.2: Recreation	Number of participants targeted in recrehab activities	500	650	
		Number of recreational activities held for persons at risk	12	12	
		Number of sustainable active recreation programmes organised and implemented	35	35	
	Sub Programme 4.3: School Sport	Number of learners supported to participate in national school sport competition	0	0	
		Number of people trained to deliver school sport programmes	20	20	

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

Department of Social Development.

QPR for FY 2019-20 for Provincial Institution of Social Development of location Northern Cape

Programme	Sub Programme	Indicator	Quarter - 1		
			Target Q1	Preliminary Q1	Validated Q1
Programme 1: Administration	**Sub Programme 1.2: Corporate Management Services**	Number of Annual and interim financial statements	0	0	
		Number of DAMP reports submitted to the Provincial Treasury on or before due date	3	3	
		Number of In-Year Monitoring reports	3	3	
		Number of monthly compliance certificates on or before due date	3	3	
		Number of risk management reviews conducted	1	1	
		Number of statistical reports regarding procurement submitted to the Provincial Treasury on or before the due date	3	3	

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

Programme	Sub Programme	Indicator	Quarter - 1		
			Target Q1	Preliminary Q1	Validated Q1
		Number of verified and reconciled asset register	3	3	
Programme 2: Social Welfare Services	Sub Programme 2.2: Services to Older Persons	Number of older persons accessing community-based care and support services	1775	2019	
		Number of older persons accessing residential facilities	576	583	
		Number of older persons accessing services through the Home Community – based Caregivers (HCBC)	1536	1837	
	Sub Programme 2.3: Services to the Persons with Disabilities	Number of persons with disabilities accessing residential facilities	268	271	
		Number of persons with disabilities accessing services in funded protective workshops	208	247	
	Sub Programme 2.4: HIV and AIDS	Number of beneficiaries reached through social and behaviour change programmes	510	872	
		Number of beneficiaries receiving Psychosocial Support Services	6960	578	
		Number of implementers trained on social and behaviour change programmes	25	25	

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

			Quarter - 1		
Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1	Validated Q1
	Sub-Programme 2.5 Social Relief	Number of individuals who benefited from DSD Social Relief programmes	6000	10957	
Programme 3: Children and Families	Sub Programme 3.2 Care and Services to Families	Number of family members participating in Family Preservation services	1917	2495	
		Number of family members participating in parenting skills programmes	1242	791	
		Number of family members reunited with their families	31	36	
	Sub Programme 3.3 Child Care and Protection Services	Number of children placed in foster care	155	212	
		Number of children reached through awareness campaigns	2881	3846	
		Number of children receiving therapeutic services	590	744	
		Number of orders of children in foster care reviewed by Government and NPO's in order to offer them alternative safe environment	837	1167	
	Sub Programme 3.4: ECD and Partial Care	Number of children accessing registered ECD programmes	20434	19495	

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

Programme	Sub Programme	Indicator	Quarter - 1		
			Target Q1	Preliminary Q1	Validated Q1
		Number of children subsidized through ECD Conditional Grant	1767	912	
		Number of children subsidized through equitable share	15317	11545	
		Number of children with disabilities accessing registered ECD programmes	80	58	
		Number of conditionally registered ECD centres	80	220	
		Number of ECD programmes registered	4	4	
		Number of fully registered ECD centres	50	96	
	Sub Programme 3.5: Child and Youth Care Centres	Number of children in need of care and protection accessing services in funded Child and Youth Care Centres	350	426	
	Sub Programme 3.6: Community-Based Care Services for children	Number of children reached through community-based prevention and early intervention programmes	3000	4379	

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

			Quarter - 1		
Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1	Validated Q1
Programme 4: Restorative Services	Sub Programme 4.2: Crime Prevention and support	Number of children in conflict with the law in secure care centres receiving therapeutic services	39	148	
		Number of persons in conflict with the law who completed diversion programmes	38	56	
		Number of persons reached through social crime prevention programmes	2761	6887	
	Sub Programme 4.3: Victim empowerment	Number of victims of crime and violence accessing psycho-social support services	408	827	
		Number of victims of crime and violence accessing services from funded Victim Empowerment Programme service centres	40	50	
	Sub Programme 4.4: Substance Abuse, Prevention and Rehabilitation	Number of people reached through substance abuse prevention programmes	650	684	

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

			Quarter - 1		
Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1	Validated Q1
		Number of service users who accessed Substance Use Disorder (SUD) treatment services	124	173	
Programme 5: Development and Research	Institutional Funding and Monitoring	Number of funded organisations monitored	150	115	
		Number of organisations funded	0	0	
	Sub Programme 5.2: Community Mobilisation	Number of people reached through community mobilization programmes	1560	3092	
	Sub Programme 5.3: Institutional capacity building and support for NPOs	Number of Cooperatives linked to economic opportunities	0	0	
		Number of NPOs capacitated	50	63	
	Sub Programme 5.4: Poverty Alleviation and Sustainable	Number of households accessing food through DSD feeding programmes	1000	1797	

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

Programme	Sub Programme	Indicator	Quarter - 1		
			Target Q1	Preliminary Q1	Validated Q1
	Livelihoods	Number of people accessing food through DSD feeding programmes (centre-based)	15145	16553	
		Number of people benefitting from poverty reduction initiatives	300	275	
	Sub Programme 5.6: Youth development	Number of funded NPOs rendering youth services	26	7	
		Number of youth development structures supported	26	25	
		Number of youth participating in skills development programmes	0	15	
		Number of youth participating in youth mobilization programmes	7100	10969	
	Sub Programme 5.7: Women development	Number of women participating in empowerment programmes	0		

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

Programme	Sub Programme	Indicator	Quarter - 1		
			Target Q1	Preliminary Q1	Validated Q1
	Sub Programme 5.8: Population Policy Promotion	Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	10	13	
		Number of population capacity development sessions conducted	4	4	
		Number of research and demographic profiles projects completed	10	18	
		Percentage of DSD War on Poverty referrals completed	25	16.82	

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

Department of Transport, Safety and Liaison.

Safety and Liaison

QPR for FY 2019-20 for Provincial Institution of Safety and Liaison of location Northern Cape

			Quarter - 1		
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Preliminary Q1**	**Validated Q1**
PROGRAMME 1 : ADMINISTRATION	**Sub Programme 1.1: Policy and Planning**	Number of quarterly performance reports submitted	1	1	
	Sub Programme 1.2: Office of the CFO	Number of in Year Monitoring Reports to Treasury	3	3	
		Number of Interim and Annual Financial Statements submitted	1	1	
		Number of progress reports on Audit Action plan	1	1	
		Percentage of women financially assisted through procurement processes	30	82	
	Sub Programme 1.3: Corporate Services	Number of Labour Relations databases submitted	3	3	
		Number of litigation management reports submitted	1	1	

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

Programme	Sub Programme	Indicator	Quarter - 1		
			Target Q1	Preliminary Q1	Validated Q1
		Number of reports on employees assessed according to the Employee Performance Management Development System Policy (EPMDS) and SMS Handbook	1	1	
		Number of reports on security clearances and preliminary screening submitted	3	3	
		Number of reports submitted on the training and development of staff	3	3	
		Number of reports to promote women empowerment, gender equality and persons with disability	1	1	
Programme 2: Provincial Secretariat for Police Service	**Sub-Programme 2.2 Policy and Research**	Number of community safety research conducted	2	2	
	Sub-Programme 2.3 Monitoring and Evaluation	Number of Domestic Violence Act (DVA) Compliance Reports compiled per year	1	1	
		Number of monitoring reports compiled on implementation of IPID recommendations by SAPS per year	1	1	
		Number of reports compiled on police stations monitored based on the NMT per year	1	1	
		Number of reports compiled on the management of service delivery complaints received against SAPS per	1	1	

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

Programme	Sub Programme	Indicator	Quarter - 1		
			Target Q1	Preliminary Q1	Validated Q1
		year			
	Sub-Programme 2.4 Safety Promotion	Number of social crime prevention programmes implemented per year	5	5	
	Sub-Programme 2.5 Community Police Relations	Number of Community Police Forums (CPFs) assessed on functionality per year	17	17	
		Number of Community Safety Forums (CSFs) assessed on functionality per year	3	2	
		Number of EPWP work opportunities created through EPWP programme	83	83	

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

Roads and Transport

QPR for FY 2019-20 for Provincial Institution of Roads and Transport of location Northern Cape

Programme	Sub Programme	Indicator	Quarter - 1		
			Target Q1	Preliminary Q1	Validated Q1
Programme 3: Transport Operations	3.2 Public Transport Services	Number of kilometres subsidised	421120	419723	
		Number of Provincial Regulating Entity hearings conducted	3	2	
		Number of trips subsidised.	10170	10128	
	3.3 Transport Safety and Compliance	Number of schools involved in road safety education programme	30	35	
	3.4 Transport Systems	Number of comprehensive transport plans submitted	0	0	
	3.5 Infrastructure Operations	Number of reports on the four key infrastructure projects coordinated	4	4	
		Number of reports on the promotion of non-motorised transport submitted	1	1	

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

			Quarter - 1		
Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1	Validated Q1
Programme 4: Transport Regulation	**4.4 Law Enforcement**	Number of speed operations conducted	400	430	
		Number of vehicle stopped and checked	30000	42259	
		Number of vehicles weighed	10000	11538	
Programme 5: Community Based Programmes	**5.4 EPWP Co-ordination and Monitoring**	Number of Full Time Equivalents (FTEs) created			

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

Provincial Treasury

QPR for FY 2019-20 for Provincial Institution of Provincial Treasury of location Northern Cape

Programme	Sub Programme	Indicator	Quarter - 1		
			Target Q1	Preliminary Q1	Validated Q1
Programme 1: Administration	**Sub-Programme 1.2: Management Services**	Number of risk management committee reports issued	1	1	
	Sub-Programme 1.3: Corporate Services	Number of facilities management reports	1	1	
		Number of HRM compliance reports submitted	3	3	
		number of progress reports on the implementation Corporate Governance of ICT (CGICT) framework	1	1	
		Number of support interventions implemented to advance vulnerable groups	1	1	
		Percentage of misconduct cases received and finalised internally within 90 days	100	100	
	Sub-Programme 1.4: Financial Management	Number of compliance and financial management reports submitted timeously	7	7	

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

Programme	Sub Programme	Indicator	Quarter - 1		
			Target Q1	Preliminary Q1	Validated Q1
		Quarterly departmental performance reports submitted timeously	1	1	
Programme 2: Sustainable Resource Management	Sub-Programme 2.2: Economic Analysis	Number of provincial policy briefs produced	1	1	
	Sub-Programme 2.3: Fiscal Policy	Number of consolidated revenue performance reports	2	2	
		Number of progress reports on support provided on revenue management and debt collection in municipalities	1	1	
	Sub-Programme 2.4: Budget Management	Number of budgets tabled.	0	0	
		Public Entities In Year Monitoring reports	1	1	
		Quarterly consolidated performance assessment reports	1	1	
	Sub-Programme 2.5: Municipal Finance	Number of consolidated municipal budgets outcomes	2	2	
		Number of quarterly consolidated municipal performance reports produced	1	1	
Programme 3: Assets and Liabilities Management	3.2 Asset Management	Capacity building within departments and municipalities to enhance compliance and effectiveness of Supply Chain Management	2	2	

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

Programme	Sub Programme	Indicator	Quarter - 1		
			Target Q1	Preliminary Q1	Validated Q1
		Monitor and analyse compliance of Provincial stakeholders to the requirements of the Central Supplier Database	1	1	
	3.3 Supporting and Interlinked Financial Systems	Assessment Reports on Optimal Utilisation of LOGIS	12	12	
		BAS System Controller services provided on behalf of Provincial Departments	13	12	
		Capacity building sessions for Provincial Departments to enhance effective utilisation of transversal systems and sub-systems	15	11	
		Percentage of calls resolved within 24 working hours	98	99	
	3.4 Infrastructure Performance Management	Assessment reports produced on capital expenditure outcome and capability of Municipalities and Departments to manage infrastructure delivery	2	2	
		Assessments conducted on integrated infrastructure delivery management process for municipalities and departments in line with infrastructure delivery management standards	1	1	
		Capacity building sessions conducted in accordance with the approved Provincial IDMS and Control Frameworks in support of the Institutionalisation of Infrastructure best Practices	1	1	

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

Programme	Sub Programme	Indicator	Quarter - 1		
			Target Q1	Preliminary Q1	Validated Q1
		Physical verification and Value for Money Assessments of infrastructure project for departments and municipalities	1	1	
	3.5 Banking and Cash Flow Management	Banking services evaluation reports	1	1	
		Number of Bank Reconciliations for Exchequer Account	3	3	
		Number of cash flow reports produced.	1	1	
Programme 4: Financial Governance	Sub-Programme 4.2: Accounting Services	Number of compliance reports on accounting practices	1	1	
	Sub-Programme 4.3: Norms and Standards	Number of reports compiled on PFMA and MFMA compliance as per legislated reporting requirements	1	1	
		Report on payment of creditors within 30 days by provincial departments	1	1	
	Sub-Programme 4.4: Risk Management	Number of capacity building programmes implemented within the Province	1	3	
		Number of progress reports on establishment of Internal Audit Units and Audit Committees in Municipalities	0	0	
		Number of progress reports on support provided to departments, Municipalities and Public Entities	0	0	

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

Programme	Sub Programme	Indicator	Quarter - 1		
			Target Q1	Preliminary Q1	Validated Q1
		Report on the Risk Management status of the province	1	1	
Programme 5: Internal Audit and Audit Committees	**Sub-Programme 5.1: Programme Support & Audit Committee**	Convene Audit Committee meetings in adherence to the legislative requirements	20	20	
	Sub-Programme 5.2: Internal Audit Education Cluster	Number of audit reports issued (Education Cluster)	14	11	
		Number of internal quality peer reviews conducted (Education Cluster)	1	1	
		Outcome of client satisfaction surveys received on audits completed (Education Cluster)	3	4	
	Sub-Programme 5.3: Internal Audit Health Cluster	Number of audit reports issued (Health Cluster)	9	9	
		Number of internal quality peer reviews conducted (Health Cluster)	1	1	
		Outcome of client satisfaction surveys received on audits completed (Health Cluster)	3	4	
	Sub-Programme 5.4: Internal Audit Agriculture Cluster	Number of audit reports issued (Agriculture Cluster)	14	14	
		Number of internal quality peer reviews conducted (Agriculture Cluster)	1	1	
		Outcome of client satisfaction surveys received on audits completed (Agriculture Cluster)	3	4	

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

Programme	Sub Programme	Indicator	Quarter - 1		
			Target Q1	Preliminary Q1	Validated Q1
	Sub-Programme 5.5: Internal Audit DPW Cluster	Number of audit report issued (DPW Cluster)	5	4	
		Number of internal quality peer reviews conducted (DPW Cluster)	1	1	
		Outcome of client satisfaction surveys received on audits completed (DPW Cluster)	3	4	

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

Office of the Premier

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

QPR for FY 2019-20 for Provincial Institution of Office of the Premier of location Northern Cape

Programme	Sub Programme	Indicator	Quarter - 1		
			Target Q1	Preliminary Q1	Validated Q1
Programme 1 Administration	1.1 Premier Support	Number of Premier's statutory and political obligations met	5	5	
	1.2.1 DG Support	Number of monthly minutes reflecting strategic decisions taken at Senior Management Level	5	5	
	1.2.2 Security and Records Management	Number of departments monitored on the implementation of the anti-corruption framework	3	3	
		Number of provincial events provided with security management support	2	2	
		Number of units monitored to check compliance with Minimum Information Security Standards (MISS) in the Office of the Premier	4	4	
	1.2.3 Provincial Council on AIDS-Secretariat	Number of reports on the functionality of PCA (Provincial Council on Aids)	1	1	
		Number of reports on the implementation of PIP (Provincial Implementation Plan on Aids)	1	1	
	1.3.1: Executive Council Support	Number of reports on Cluster engagements	1	1	

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

Programme	Sub Programme	Indicator	Quarter - 1		
			Target Q1	Preliminary Q1	Validated Q1
		Number of reports on Executive Council engagements	1	1	
	1.3.2: Inter-Governmental Relations	Number of Provincial Official Development Assistance (ODA) committee meetings convened	0	0	
		Number of reports on official government events supported with protocol service by the Office of the Premier	1	1	
		Number of reports on the Inter-governmental Fora in the province	1	1	
	1.4 Financial Management	Percentage of uncontested invoices paid within 30 days of receipt date	100	100	
Programme 2 Institutional Development	2.1.3 Labour Relations	Number of Labour Relations awareness sessions conducted in the Office of the Premier	1	1	
		Number of reports on Northern Cape Chamber activities	1	1	
		Number of reports on the average number of days taken to resolve disciplinary, grievance and dispute cases by Provincial Departments	1	1	
	2.1.4 Employee Health and Wellness	Number of Employee Health & Wellness (EH&W) programmes implemented within the Office of the Premier	1	1	
		Number of Provincial Departments implementing the ministerial directive on EHW Strategic Framework	0	0	
		Number of reports on Provincial Employee Health & Wellness (EH&W) policy support Learning networks facilitated	0	0	

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

Programme	Sub Programme	Indicator	Quarter - 1		
			Target Q1	Preliminary Q1	Validated Q1
	2.2.1 Human Resource Strategy and Transversal Coordination	Number of Human Resource Development Forums convened	1	1	
		Number of Outcome 5 Program of Action (POA) Memorandums	1	1	
		Number of Provincial Skills Development Forums (PSDF) convened	1	1	
	2.2.2 Performance Management and Capacity Development	Number of employees benefitting from Human Resource Development (HRD) initiatives (trainings and bursaries) within the Office of the Premier	0	24	
	2.3 Legal Services	Number of quarterly reports submitted on legal matters managed	1	1	
	2.4.1 Information Technology and Infrastructure	Number of departmental ICT Documents (Policies, Charters, Plans, Frameworks, Manuals and Strategies) reviewed in the Office of the Premier	3	3	
		Number of departmental services, e-enabled, based on the Service Delivery Model	0	0	
		Number of Northern Cape Provincial Government Departments websites reviewed	1	1	
		Number of provincial workshops hosted on information security and privacy protection responsibilities	0	0	
	2.4.2 Communication	Number of Communication Forums convened	1	2	
		Number of reports on media communications on Executive Council Outreach programmes	1	0	

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

Programme	Sub Programme	Indicator	Quarter - 1		
			Target Q1	Preliminary Q1	Validated Q1
		Number of reports on media coverage on the Programme of Action of the Northern Cape Provincial Administration	1	1	
		Number of reports on speeches drafted for the Premier, as guided by the monthly themes of government.	1	1	
		Percentage of Presidential Hotline cases resolved	99	99	
	2.5 Special Programmes	Number of Advocacy Programmes co-ordinated	2	2	
		Number of Departments monitored on the implementation of policy recommendations of Special Programmes responsive Annual Performance Plans	3	3	
		Number of quarterly meetings convened with COGHSTA IDP Unit	1	1	
		Number of Special Programmes Forums convened	1	1	
	2.6 Programme Support	Number of Governance and Administration (G&A) Technical Clusters Meetings held	1	1	
		Number of Outcome 12 Programme of Action (POA) Technical Cluster memorandums	1	1	
Programme 3 Policy and Governance	3.1.1 Provincial Service Delivery Programmes Monitoring and Evaluation	Number of consolidated bi-annual reports on the implementation of the Citizen Based Monitoring in the Province	0	0	
		Number of consolidated quarterly reports on monitoring of the War on Poverty Programme	1	1	

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

Programme	Sub Programme	Indicator	Quarter - 1		
			Target Q1	Preliminary Q1	Validated Q1
		Number of consolidated quarterly reports on the co-ordination of Provincial Monitoring and Evaluation	1	0	
		Number of consolidated quarterly reports on the implementation of Frontline Service Delivery Monitoring Programme	1	1	
	3.1.2 Provincial Performance Information Monitoring and Evaluation	Number of consolidated quarterly assessment reports on Provincial Performance Information	1	1	
		Number of consolidated quarterly performance assessment reports on the implementation of the Provincial Programme of Action	1	0	
	3.2.1 Policy Coordination Research and Development	Number of Batho Pele forums convened	1	1	
		Number of Policy and Research Forums convened	1	1	
		Number of reports on the Service Delivery Improvement Plans (SDIP) across provincial departments	1	1	
	3.2.2 Development Planning	Number of advisory memorandums submitted to Executive Council on the progress of the PGDP	1	0	
	3.3 Programme Support	Number of reports on programme support engagements	1	1	

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