



**PUBLICATION OF PERFORMANCE DATA FOR PROVINCIAL DEPARTMENTS**

**2019/20 FINANCIAL YEAR**

**QUARTER 3 - PRELIMINARY DATA AND QUARTER 1-2 VALIDATED DATA**

**(as reported on the EQPR system on 31 January 2019)**

Department of Cooperative Governance, Humman Settlements and Traditional Affairs.



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

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Preliminary Q3
Human Settlements	Housing Asset Management	Number of monthly conditional grant reports submitted to national human settlements and other stakeholders (HSDG and TRG)	6	6	6	6	6	6
		Number of title deeds registered	650	180	1550	330	2100	737
	Housing Development	Number of housing units at practical completion under all programmes	264	90	416	227	355	120
	Housing Needs, Planning and Research	Number of consumers exposed to consumer education	1125	784	1125	2001	1125	1185
Programme 1: Administration (Corporate Services)	General Support Services	Number of reports submitted on fleet management	1	1	1	1	1	1
		Number of reports submitted on the implementation of approved Records Management Policy	1	1	1	1	1	1

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 3

			Quarter - 1		Quarter - 2		Quarter - 3	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Preliminary Q3
		Number of reports submitted on the implementation of the Communication Strategy	1	1	1	1	1	1
		Number of reports submitted on the implementation of the ICT Strategy	1	1	1	1	1	1
	<b>Human Capital Management</b>	Number of conditions of employment reports submitted	1	1	1	1	1	1
		Number of PERSAL reports submitted	1	1	1	1	1	1
		Number of recruitment reports submitted	1	1	1	1	1	1
		Number of reports submitted on labour relations matters	1	1	1	1	1	1
		Number of reports submitted on the implementation of EPMDS	1	1	1	1	1	1
		Number of reports submitted on the implementation of the approved Workplace Skills Plan	1	1	1	1	1	1
		Number of reports submitted on the implementation of the EHW 4 Pillar Plans	1	1	1	1	1	1
	<b>Legal Services</b>	Number of reports submitted on the implementation of the Legal Compliance Improvement Plan	1	1	1	1	1	1
	<b>Policy, Planning, Monitoring and Evaluation</b>	Number of quarterly performance reports submitted	1	1	1	1	1	1
	<b>Security, Risk Management and</b>	Number of Audit Action Plans submitted	1	1	1	1	1	1

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			Quarter - 1		Quarter - 2		Quarter - 3	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Preliminary Q3
	<b>Internal Controls</b>	Number of integrated risk management reports submitted	1	1	1	1	1	1
		Number of reports submitted on Departmental Security Management in line with MISS and MPSS	1	1	1	1	1	1
<b>Programme 1: Administration (Financial Management)</b>	<b>Financial Administration</b>	Number of Instruction Note 34 reports submitted	3	3	3	3	3	3
		Number of Interim financial statements submitted	0	0	1	1	1	1
		Number of In-year monitoring reports submitted	3	3	3	3	3	3
	<b>Supply Chain Management</b>	Number of LOGIS reports submitted	1	1	1	1	1	1
		Number of Reports on the approved Procurement Plan	1	1	1	1	1	1
		Number of supply chain management reports submitted	3	3	3	3	3	3
<b>Programme 2: Local Governance</b>	<b>Sub Programme 2.1: Municipal Administration</b>	Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Outcome 9, Sub-outcome 4) (B2B Pillar 3)	5	6	10	9	10	0

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Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Preliminary Q3
		Number of municipalities supported to achieve the 50/50 representation of women in section 56 posts (B2B Pillar 5)	9	10	8	9	8	8
		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	8	8	8	9
		Number of reports on the implementation of District IGR Fora recommendations	1	1	1	1	1	1
	<b>Sub Programme 2.2: Municipal Finance</b>	Number of municipalities guided to comply with the MPRA (Outcome 9: Sub-outcome 4)(B2B Pillar 4)	5	26	8	0	8	0
	<b>Sub Programme 2.3: Public Participation</b>	Number of Employment Opportunities created for young people in municipalities	7800	7445	7800	8099	7800	8864
		Number of municipalities supported to maintain functional ward committees Outcome 9, Sub-outcome 2) (B2B Pillar 1)	26	26	26	16	26	1
		Number of municipalities supported to respond to community concerns (Outcome 9, Sub-outcome 2)(B2B Pillar 1)	8	8	7	14	6	2

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Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Preliminary Q3
	<b>Sub Programme 2.4: Capacity Development</b>	Number of capacity building interventions conducted in municipalities (Outcome 9, Sub-outcome 3)(B2B Pillar 5)	3	0	3	0	2	4
	<b>Sub Programme 2.5: Municipal Performance Monitoring, Reporting and Evaluation</b>	Number of municipalities supported to institutionalize the performance management system (PMS) (Outcome 9, Sub-Outcome 4)(B2B Pillar 5)	6	7	10	0	10	2
		Report on the implementation of Back-to-Basics action plans by municipalities (Outcome 9, Sub-outcome 4) (B2B Pillar 5)	1	0	1	0	1	0
<b>Programme 3: Development and Planning</b>	<b>Sub Programme 3.4: Municipal Infrastructure</b>	Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1)(B2B Pillar 5)	5	7	8	6	8	8
		Number of municipalities supported to implement indigent policies (Outcome 9, Sub-outcome 1) (B2B Pillar 2)	5	3	8	10	8	8
	<b>Sub Programme 3.5: Municipal Planning</b>	Number of municipalities supported with the implementation of SPLUMA	12	9	12	11	12	26

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			Quarter - 1		Quarter - 2		Quarter - 3	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Preliminary Q3
		Number of reports on data obtained for GIS outputs	1	1	1	1	1	1
	<b>Sub Programme 3.5: Disaster Management</b>	Number of municipalities supported on Fire Brigade Services	1	1	1	2	2	1
		Number of municipalities supported to maintain functional Disaster Management Centres	5	2	5	2	5	4
<b>Programme 4: Traditional Institutional Management</b>	<b>Programme 4: Traditional Institutional Management</b>	Number of activities of the Provincial and Local Houses of Traditional Leaders in compliance with Act 2 of 2007	4	4	4	4	4	3
		Number of capacity building programmes provided to the institution of Traditional Leadership	1	1	1	2	1	1
		Number of traditional authorities supported to participate in the IDP processes	1	0	1	1	1	7
		Number of Traditional councils supported to perform their functions	8	8	8	8	8	8
		Number of traditional leaders supported to participate in municipal councils	2	0	2	2	2	4

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			Quarter - 1		Quarter - 2		Quarter - 3	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Preliminary Q3
		Percentage of succession claims/ disputes processed	100	50	100	100	100	0

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Department of Agriculture, Land Reform and Rural Development.



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

QPR for FY 19-20 for Provincial Institution of Agriculture of location Northern Cape.

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Preliminary Q3
Programme 1: Administration	Sub Programme 1.2: Senior Management	Number of monitoring reports produced	0	0	1	1	0	0
		Number of performance reports produced	2	2	1	1	1	1
	Sub Programme 1.3: Corporate Services	Number of officials subjected to vetting process	5	5	5	5	5	5
		Number of PAIA reports produced	1	1	1	1	1	1
		Number of PAJA reports produced	1	1	1	1	1	1
		Number of reports on EHW 4 pillar Implementation Plans	1	1	1	1	1	1
		Report on disciplinary cases finalised within 90 days	1	1	1	1	1	1
	Sub Programme 1.4: Financial Management	Percentage expenditure in relation to the allocated budget	100	103	100	96	100	100

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			Quarter - 1		Quarter - 2		Quarter - 3	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Preliminary Q3
		Percentage of invoices paid within 30 days	97	97	97	85	97	91
		Percentage own revenue collected	100	134	100	215	100	103
	<b>Sub-Programme 1.5: Communication Services and Information Technology Support</b>	Number of media campaigns	2	7	2	6	2	0
		Number of publications produced	3	6	4	7	3	10
<b>Programme 2: Sustainable Resource Management</b>	<b>Sub Programme 2.1: Engineering Services</b>	Number of agricultural infrastructure established	5	7	15	16	25	25
	<b>Sub Programme 2.2. Land Care</b>	Number of awareness campaigns conducted on Land Care	0	0	1	1	1	1
		Number of green jobs created	0	0	0	0	50	62
		Number of hectares of agricultural land rehabilitated.	0	0	0	0	1000	1000
	<b>Sub Programme 2.3: Land Use Management</b>	Number of farm management plans developed.	0	0	1	1	0	0
	<b>Sub Programme 2.4: Disaster Risk Management</b>	Number of disaster risk reduction services managed	3	3	3	3	3	3
<b>Programme 3: Farmer Support and Development</b>	<b>Sub Programme 3.1: Farmer-settlement and Development</b>	Number of landholding institutions provided with support	4	4	4	4	4	4
		Number of municipalities supported to manage	5	8	8	8	8	8

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			Quarter - 1		Quarter - 2		Quarter - 3	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Preliminary Q3
		commonages						
		Number of smallholder producers supported.	50	0	650	0	800	1365
	<b>Sub Programme 3.2: Extension and Advisory Services</b>	Number of female farmers supported	20	49	50	50	40	139
		Number of smallholder producers supported with agricultural advice.	1500	712	1500	1512	1500	1500
		Number of work opportunities created through EPWP (CASP & Ilima/ Letsema)	100	164	300	308	300	300
		Number of youth farmers supported	10	15	20	23	20	56
	<b>Sub Programme 3.3: Food Security</b>	Number of hectares planted for food production	0	0	500	502.4	400	779.87
		Number of household gardens established	100	119	200	323	300	300
		Number of households supported with agricultural food production initiatives	100	151	900	900	900	663
<b>Programme 4: Veterinary Services</b>	<b>Sub Programme 4.1: Animal Health</b>	Number of consultations rendered at Compulsory Veterinary Community clinics or State	240	510	240	474	240	354

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			Quarter - 1		Quarter - 2		Quarter - 3	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Preliminary Q3
		Veterinary offices						
		Number of visits to epidemiological units for veterinary interventions	2000	2137	2000	1921	1000	1373
	<b>Sub Programme 4.2 Veterinary Export Control</b>	Number of export control certificates issued	200	499	250	472	200	271
	<b>Sub Programme 4.4: Veterinary Laboratory Services</b>	Number of laboratory tests performed according to prescribed standards	6000	10745	6500	15394	6500	12061
	<b>Sub-Programme 4.3: Veterinary Public Health</b>	Number of Food Safety Campaigns conducted	6	6	6	6	4	4
<b>Programme 5: Research and Technology Development Services</b>	<b>Sub Programme 5.2: Technology Transfer</b>	Number of research presentations made at peer reviewed events	0	3	3	3	5	4
		Number of development projects/programmes supported	2	3	3	3	2	2
		Number of research presentations made at technology transfer events	2	3	4	4	4	5
		Number of spatial datasets or maps created	4	4	4	4	4	4
	<b>Sub-Programme 5.1: Research</b>	Number of scientific investigations conducted	2	2	2	2	3	3

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Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Preliminary Q3
<b>Programme 6: Agricultural Economics Services</b>	<b>Sub Programme 6.1: Production Economics and Marketing Support</b>	Number of agri-businesses supported with production economic services	3	5	3	5	2	8
		Number of agri-businesses supported with marketing services.	2	0	2	0	1	1
		Number of agricultural economic studies conducted	2	2	2	2	2	2
		Number of new cooperatives registered	3	2	2	3	1	1
	<b>Sub Programme 6.3: Macroeconomics Support</b>	Number of economic reports compiled.	2	2	2	2	3	3
		Number of new enterprise budgets (combuds) developed	1	1	1	1	1	1
<b>Programme 7: Rural Development</b>	<b>Sub-Programme 7.1: Rural Development Coordination</b>	Number of Outcome 7 Provincial Technical Implementation forum meetings convened	1	1	1	1	1	1
		Number of reports on outcome 7	1	1	1	1	1	1
	<b>Sub-Programme 7.2: Social Facilitation</b>	Number of council of stakeholders supported to achieve social cohesion and development	1	1	2	2	2	2
		Number of farmworker advocacy sessions held	5	7	5	5	5	5

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			Quarter - 1		Quarter - 2		Quarter - 3	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Preliminary Q3
		Number of farmworkers and farm dwellers assisted to access government services	150	167	300	143	100	355
		Number of Provincial delivery forum meetings held	1	1	1	1	1	1
<b>Programme 7: Structured Agricultural Education and Training</b>	<b>Sub Programme 7.2: Agricultural Skills Development</b>	Number of participants trained in skills development programmes in the sector	300	344	350	504	400	441

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Department of Economic Development and Tourism.



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Department:  
Planning, Monitoring and Evaluation  
REPUBLIC OF SOUTH AFRICA

**QPR for FY 2019-20 for Provincial Institution of Economic Development and Tourism of location  
Northern Cape.**

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Preliminary Q3
<b>PROGRAMME 1: ADMINISTRATION</b>	<b>SUB-PROGRAMME 1.1: OFFICE OF THE HOD</b>	Number of Departmental High Impact Project Reports.	0	0	1	1	0	0
		Number of Economic Sector, Employment and Infrastructure Cluster reports.	1	0	0	1	1	0
		Number of Economic Technical Advisory Committee Reports.	0	0	1	1	0	0
		Number of proceedings of the Technical Economic Sector, Employment and Infrastructure Cluster reports recorded.	3	1	3	3	2	2
	<b>SUB-PROGRAMME 1.2: FINANCIAL MANAGEMENT</b>	Departmental Financial Reports submitted	1	1	1	1	1	1
		Departmental performance reports submitted.	2	2	1	1	1	1

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			Quarter - 1		Quarter - 2		Quarter - 3	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Preliminary Q3
	<b>SUB-PROGRAMME 1.3: CORPORATE SERVICES</b>	Number of Employee Health and Wellness Promotions (activities) held	1	1	1	1	1	1
		Number of Employee information sessions	1	1	1	1	1	1
		Number of employment equity reports.	1	1	1	1	1	1
		Number of legal sessions conducted	1	1	0	0	1	1
		Number of newsletters issued	1	1	1	1	1	1
		Percentage of Local Area network Uptime maintained.	95	95	95	95	95	95
		Percentage of Wide Area Network uptime maintained.	95	95	95	95	95	95
<b>PROGRAMME 2: INTEGRATED ECONOMIC DEVELOPMENT SERVICES</b>	<b>SUB-PROGRAMME 2.1: ENTERPRISE DEVELOPMENT</b>	Number of enterprise support initiatives.	2	1	0	0	0	0
		Number of enterprises assisted.	20	60	20	50	20	32
		Number of enterprises referred	5	5	5	14	5	5
		Number of initiatives to enable enterprises to access procurement opportunities.	1	1	1	0	1	1
	<b>SUB-PROGRAMME 2.2: REGIONAL ECONOMIC DEVELOPMENT SUPPORT</b>	Number of Provincial LED Forums conducted.	1	1	1	2	1	1
	<b>SUB-PROGRAMME 2.3: ECONOMIC EMPOWERMENT</b>	BBBEE interventions implemented.	1	1	1	1	1	2
		Number of target group specific interventions implemented	4	5	4	6	3	4

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Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Preliminary Q3
<b>PROGRAMME 3: TRADE AND SECTOR DEVELOPMENT</b>	<b>SUB-PROGRAMME 3.1: TRADE AND INVESTMENT PROMOTION</b>	Number of initiatives to promote exports	3	4	3	3	2	2
		Number of initiatives to promote investments	2	3	3	3	2	3
	<b>SUB-PROGRAMME 3.2: SECTOR DEVELOPMENT</b>	Number of economic sectors supported	1	1	2	2	2	2
	<b>SUB-PROGRAMME 3.3: STRATEGIC INITIATIVES</b>	Number of Diamond Strategy initiatives supported.	0	0	2	2	0	0
		Number of mining legislative imperatives supported.	1	1	1	1	0	0
<b>PROGRAMME 4: BUSINESS REGULATION AND GOVERNANCE</b>	<b>SUB-PROGRAMME 4.1: GOVERNANCE</b>	Number of Public Entity Quarterly Reports analysed.	4	4	4	4	4	4
		Number of transfer payment requests effected to the public entities	2	4	2	2	2	2
		Number of verification reports on public entity compliance	4	4	4	4	4	4
	<b>SUB-PROGRAMME 4.3: CONSUMER PROTECTION</b>	Number of business consumer education workshops conducted	2	2	2	2	2	2
		Number of compliance Inspections conducted in the Province	90	90	90	90	90	90
		Number of consumer education and awareness programmes conducted.	10	10	10	10	10	10
		Percentage of complaints investigated	100	100	100	100	100	100
<b>PROGRAMME 5: POLICY, RESEARCH AND INNOVATION</b>	<b>SUB-PROGRAMME 5.1: POLICY AND PLANNING</b>	Number of Economic Dialogues with stakeholders convened.	2	2	2	2	1	1
		Number of economic strategies reviewed	1	1	1	1	1	1
		Number of Outcomes Implementation forums convened	2	2	2	2	2	2

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			Quarter - 1		Quarter - 2		Quarter - 3	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Preliminary Q3
	<b>SUB-PROGRAMME 5.2: RESEARCH AND DEVELOPMENT</b>	Number of Economic Intelligence reports developed.	1	1	1	1	1	1
		Number of research reports compiled	0	0	1	1	0	0
		Number of research-and-development initiatives supported	1	1	0	0	1	1
	<b>SUB-PROGRAMME 5.3: KNOWLEDGE ECONOMY AND INNOVATION</b>	Number of Digital Infrastructure initiatives implemented	0	0	1	1	0	0
		Number of e-skills development initiatives implemented	1	3	2	2	1	2
		Number of sites with access to broadband connectivity.	0	0	1	1	0	0
		Number of SKA consultation sessions on opportunities in regional municipalities convened	1	1	1	1	1	1
	<b>SUB-PROGRAMME 5.4: MONITORING AND EVALUATION</b>	Number of evaluation reports produced	1	1	1	1	0	0
		Number of monitoring reports produced	1	1	1	1	2	2
	<b>PROGRAMME 6: TOURISM</b>	<b>SUB-PROGRAMME 6.1: TOURISM GROWTH</b>	Number of community tourism awareness campaigns	2	2	2	2	2
Number of illegal tourist guiding campaigns conducted.			2	2	2	2	3	3
Number of interventions to support the tourist guiding sector.			0	0	1	1	1	1
Number of reports produced on progress on the implementation of the Marine and Coastal Tourism Strategy.			0	0	1	1	0	0
Number of reports produced on the visitor book.			0	0	1	1	0	0

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			Quarter - 1		Quarter - 2		Quarter - 3	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Preliminary Q3
		Number of stakeholder consultative sessions conducted to foster integrated planning.	1	1	1	1	1	1
		Number of tourism industry interventions	1	1	2	2	2	2
	<b>SUB-PROGRAMME 6.2: TOURISM DEVELOPMENT</b>	Number of non-youth owned tourism enterprises supported financially	5	0	10	13	5	0
		Number of tourism enterprises supported non-financially.	20	28	10	11	10	15
		Number of youth benefitting from tourism enterprise skills development initiatives	10	10	5	16	5	18
		Number of youth owned tourism enterprises supported financially	5	0	10	14	5	0

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Department of Environment and Nature Conservation.



planning, monitoring  
& evaluation

Department:  
Planning, Monitoring and Evaluation  
REPUBLIC OF SOUTH AFRICA

QPR for FY 2019-20 for Provincial Institution of Environmental Affairs of location Northern Cape.

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Preliminary Q3
Programme 1: Administration	Sub Programme 1.4: Financial Management	Percentage expenditure in relation to the allocated budget	100	86	100	100	100	94
		Percentage of invoices paid within 30 days	100	100	100	100	100	100
		Percentage own revenue collected	95	155	95	89	95	114
Programme 2: Environmental Policy, Planning And Coordination	Sub Programme 2.1: Intergovernmental Coordination, Spatial And Development Planning.	Number of quarterly performance verifications	1	1	1	1	1	1
	Sub-Programme 2.3: Research And Development Support	Number of scientific information communications disseminated	7	0	7	15	8	10
Programme 3: Compliance And Enforcement	Sub Programme 3.1: Environmental Quality	Number of administrative enforcement notices issued for non-compliance with environmental management legislation	10	5	20	8	25	20

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			Quarter - 1		Quarter - 2		Quarter - 3	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Preliminary Q3
	<b>Management Compliance And Enforcement</b>	Number of completed criminal investigations handed to the NPA for prosecution	3	8	8	10	5	11
		Number of compliance inspections conducted	10	30	25	26	35	39
	<b>Sub Programme 3.2: Biodiversity Management, Compliance And Enforcement</b>	Number of S24G applications finalised	1	3	1	3	1	1
<b>Programme 4: Environmental Quality Management</b>	<b>Sub Programme 4.1: Impact Management</b>	Number of EA's issued	10	7	10	7	5	14
		Number of EIA applications received	10	21	10	10	5	8
		Percentage of complete EIA applications finalized within legislated timeframes	98	84	98	86	98	77
	<b>Sub Programme 4.2: Air Quality Management</b>	Percentage of Atmospheric Emission Licenses issued within legislated timeframes	100	100	100	100	100	100
	<b>Sub Programme 4.3: Pollution And Waste Management</b>	Number of municipalities assisted to comply with waste legislation	2	4	2	1	1	2
		Percentage of Waste License applications finalized within legislated time-frames	100	100	100	100	100	100
<b>Programme 5: Biodiversity Management</b>	<b>Sub Programme 5.1: Biodiversity And Protected</b>	Number of hectares in the conservation estate	0	0	0		0	

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			Quarter - 1		Quarter - 2		Quarter - 3	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Preliminary Q3
	<b>Area Planning And Management</b>	Number of permits issued	600	493	600	629	600	614
	<b>Sub Programme 5.2: Conservation Agencies &amp; Services</b>	Number of overnight visitors in the provincial nature reserves	300	736	700	1155	400	883
		Number of permits issued within legislated time-frames	500	483	500	623	500	610
	<b>Sub Programme 5.3: Coastal Management</b>	Number of municipalities supported	0	1	1	0	1	1
		Number of specialist inputs provided	1	3	1	0	1	1
<b>Programme 6: Environmental Empowerment Services</b>	<b>Sub Programme 6.1: Environmental Capacity Development And Support</b>	Number of environmental capacity building activities conducted	4	4	4	6	4	4
		Number of environmental stakeholders (community members) attending capacity building workshops (CBNRM)	50	72	50	116	50	48
		Number of work opportunities created (EPWP)	50	147	100	33	100	94
		Percentage of War on Poverty (WoP) referrals achieved	0	0	0	0	0	0
	<b>Sub Programme 6.2: Environmental Communication And Awareness Raising</b>	Number of calendar days celebrated (Outcome 10)	1	1	0	2	1	1
		Number of environmental awareness activities conducted	5	1	5	5	5	7

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 3

			Quarter - 1		Quarter - 2		Quarter - 3	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Preliminary Q3
		Number of learners that attended environmental learning activities	4000	1557	3500	5711	2000	988
		Number of outreach visits	80	66	60	83	90	78
		Number of stakeholders who attended environmental awareness activities	600	411	400	612	600	748

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 3

Department of Education.



planning, monitoring  
& evaluation

Department:  
Planning, Monitoring and Evaluation  
REPUBLIC OF SOUTH AFRICA

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

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Preliminary Q3
Programme 1: Administration	Sub-Programme 1.2: Corporate Services	Number of learners benefiting from scholar transport	24660	25446	24660	25580	24660	25544
		Percentage of learners having access to information through connectivity (other than broadband) or broadband	95.6	99.2	95.6	99.0	95.6	99.0
	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	50	73.2	60	93.2
	SUB-PROGRAMME 1.4: HUMAN RESOURCES DEVELOPMENT	Percentage of schools where allocated teaching posts are all filled	93	91.6	93	93.2	93	93.5
	SUB-PROGRAMME 1.5: EDUCATION MANAGEMENT INFORMATION	Number of public schools that can be contacted electronically (e-mail)	556	555	556	557	556	557

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 3

			Quarter - 1		Quarter - 2		Quarter - 3	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Preliminary Q3
	<b>SYSTEMS</b>	Number of public schools that use the South African Schools Administration and Management Systems (SA-SAMs) to electronically provide data	556	557	556	557	556	557
<b>Programme 2: Public Ordinary School Education</b>	<b>Sub-Programme 2.2: Public Secondary Level</b>	Learner absenteeism rate	5	4.8	5	5.8	5	4.5
		Teacher absenteeism rate	5.5	6.5	5.5	7.4	5.5	6.7
	<b>SUB-PROGRAMME 2.3: HUMAN RESOURCES DEVELOPMENT</b>	Number of educators trained in Literacy/Language content and methodology	1000	1539	1800	2799	1800	2799
		Number of educators trained in Numeracy/Mathematics content and methodology	600	844	1200	1370	1200	1370
<b>Programme 3: Independent School Subsidies</b>	<b>Sub-Programme 3.2: Independent Secondary Level</b>	Percentage of registered independent schools visited for monitoring and support	22.2	22.2	41.7	41.7	63.9	63.9
<b>Programme 4: Public Special School Education</b>	<b>Sub-Programme 4.1: Special Schools</b>	Number of therapists/specialist staff in special schools	12	12	12	12	12	12
	<b>SUB-PROGRAMME 4.2: HUMAN RESOURCE DEVELOPMENT</b>	Number of educators trained in inclusive support programmes	500	853	1100	1437	1300	1549

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 3

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		Quarter - 2		Quarter - 3	
			Target Q1	Validated Q1	Target Q2	Preliminary Q2	Target Q3	Preliminary Q3
Programme 1	Sub-Programme : Policy And Planning	Number Of Approved Policies	4	4	4	2	4	0
	Sub-Programme : Information Communication And Technology	Percentage Of PHC Facilities With Network Access	0	0,16	0,16	0,48	0,18	0,65
		Percentage Of Hospitals With Broadband Access	0%	85,7%	71,0%	92,9%	78,0%	92,9%
		Percentage Of Fixed PHC Facilities With Broadband Access	0%	27,0%	16,0%	47,8%	18,0%	65,4%
	Sub-Programme : Employment Equity And Gender	Number Of Diversity And Equity Awareness Programmes Conducted.	2	3	8	3	3	9

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 3

Programme	Sub Programme	Indicator	Quarter-1		Quarter - 2		Quarter - 3	
			Target Q1	Validated Q1	Target Q2	Preliminary Q2	Target Q3	Preliminary Q3
Programme 2: District Health Services	District Management	PHC utilisation rate - Total	2,0	2,3	2,0	2,3	2,0	1,3
		Complaint resolution within 25 working days rate (PHC)	90,0%	87,5%	90,0%	100,0%	90,0%	100,0%
	District Hospitals	Average Length of Stay (District Hospitals)	3,2 days	3,6 days	3,2 days	3,6 days	3,2 days	0,8 days
		Inpatient Bed Utilisation Rate (District Hospitals)	55,0%	54,2%	55,0%	54,0%	55,0%	5,6%
		Expenditure per PDE (District Hospitals)	R 2 950	R 3 500	R 2 950	R 3 658	R 2 950	R 5 225
		Complaint Resolution within 25 working days rate (District Hospitals)	90,0%	100,0%	90,0%	92,3%	90,0%	92,3%
	HIV & AIDS, STI & TB (HAST) CONTROL	ART Client remain on ART end of month -total	62 836	65 761	65 907	65 023	66 979	68 970
		TB/HIV co-infected client on ART rate	90,0%	82,8%	90,0%	81,2%	90,0%	80,7%
		HIV test done - total	79 795	22 181	89 002	73 888	61 381	64 388
		Male condom distributed	4 091 683	1 621 100	4 394 770	2 127 400	3 030 876	3 528 000

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 3

Programme	Sub Programme	Indicator	Quarter-1		Quarter - 2		Quarter - 3	
			Target Q1	Validated Q1	Target Q2	Preliminary Q2	Target Q3	Preliminary Q3
		Medical male circumcision – Total	1 739	2 294	2 017	2 042	1 738	180
		TB client 5yrs and older start on treatment rate	90,0%	89,7%	90,0%	99,9%	90,0%	99,7%
		TB client treatment success rate	70,0%	73,2%	72,0%	69,1%	75,0%	76,4%
		TB client lost to follow up rate	8,0%	9,2%	7,8%	8,4%	7,5%	9,7%
	Maternal, Child And Women's Health And Nutrition (MCWH&N)	Antenatal 1st visit before 20 weeks rate	64,0%	66,5%	64,0%	68,7%	64,0%	66,9%
		Mother postnatal visit within 6 days rate	62,0%	69,5%	62,0%	71,2%	62,0%	71,5%
		Infant 1st PCR test positive around 10 weeks rate	1,5%	1,1%	1,5%	1,7%	1,5%	2,9%
		Immunisation under 1 year coverage	85,0%	90,7%	85,0%	88,4%	85,0%	50,1%
		Measles 2nd dose coverage	90,0%	91,8%	90,0%	92,5%	90,0%	48,1%
		Diarrhoea case fatality under 5 years rate	3,0%	0,9%	3,0%	1,2%	3,0%	3,5%

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 3

Programme	Sub Programme	Indicator	Quarter-1		Quarter - 2		Quarter - 3	
			Target Q1	Validated Q1	Target Q2	Preliminary Q2	Target Q3	Preliminary Q3
		Severe acute malnutrition case fatality under 5 years rate	6,0%	6,5%	6,0%	3,4%	6,0%	1,8%
		School Grade 1 - learners screened	1 175	1 212	1 175	1 867	1 175	827
		School Grade 8 – learners screened	900	1 489	900	1 207	900	792
		Delivery in 10 to 19 years in facility rate	18,0%	18,4%	16,0%	19,5%	15,0%	18,2%
		Couple year protection rate (Int)	50,0%	0%	50,0%	102,4%	50,0%	119,0%
		Vitamin A dose 12-59 months coverage	50,0%	45,1%	50,0%	47,4%	50,0%	38,1%
		Cervical cancer screening coverage 30 years and older	49,0%	0%	49,0%	23,1%	49,0%	20,3%
	<b>Disease Prevention And Control</b>	Cataract Surgery Performed	200	0	200	198	200	185
		Malaria case fatality rate	0%	0%	0%	0%	0%	0%
	<b>Programme 3: Emergency Medical Services (Ems)</b>	<b>Emergency Medical Services (Ems)</b>	EMS P1 urban response under 15 minutes rate	40,0%	52,5%	40,0%	50,3%	40,0%
EMS P1 rural response under 40 minutes rate			50,0%	61,2%	50,0%	50,7%	50,0%	55,8%

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 3

Programme	Sub Programme	Indicator	Quarter-1		Quarter - 2		Quarter - 3	
			Target Q1	Validated Q1	Target Q2	Preliminary Q2	Target Q3	Preliminary Q3
		EMS inter-facility transfer rate	20,0%	23,7%	20,0%	22,7%	20,0%	26,9%
Programme 4: Provincial Hospital Services	Regional Hospitals	Average Length of Stay (Regional Hospitals)	4,6 days	4,6 days	4,6 days	4,1 days	4,6 days	4,4 days
		Inpatient Bed Utilisation Rate (Regional Hospitals)	75,0%	68,7%	75,0%	72,8%	75,0%	66,9%
		Expenditure per patient day equivalent (PDE) (Regional Hospitals)	R 3 400	R 2 624	R 3 400	R 2 017	R 3 400	R 3 158
		Complaint resolution within 25 working days rate (Regional Hospitals)	85,0%	100,0%	85,0%	100,0%	85,0%	0%
	Specialised Hospitals	Complaint resolution within 25 working days rate	80,0%	0%	80,0%	0%	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	7,6 days	7,8 days	7,6 days	7,4 days
		Inpatient Bed Utilisation Rate (Tertiary Hospitals)	70,0%	76,1%	70,0%	78,6%	70,0%	74,2%

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 3

Programme	Sub Programme	Indicator	Quarter-1		Quarter - 2		Quarter - 3	
			Target Q1	Validated Q1	Target Q2	Preliminary Q2	Target Q3	Preliminary Q3
		Expenditure per patient day equivalent (PDE) (Tertiary Hospitals)	R 5 101	R 4 497	R 5 101	R 4 554	R 5 101	R 4 377
		Complaint resolution within 25 working days rate (Tertiary Hospitals)	80,0%	25,0%	80,0%	84,2%	80,0%	0%
Programme 7	Sub-Programme: Forensic Medical Services	Percentage of autopsies completed within 4 working days.	0,9	0,91	0,9	90	0,9	0,89
		Percentage of autopsy reports submitted in 10 days to stakeholders (SAPS)	0,8	0,92	0,8	0,74	0,8	0,82
	Sub-Programme: Pharmaceutical Services	Percentage availability of medication (EML and STG) in the health facilities and institutions.	0,9	0,84	0,9	0,84	0,9	0,8

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 3

			Quarter-1		Quarter - 2		Quarter - 3	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Preliminary Q2	Target Q3	Preliminary Q3
		Percentage non EML medication procured by the health facilities and institutions	0,1	0,13	0,1	0,13	0,1	0,11

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 3

Department of Roads and Public Works.



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

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Preliminary Q3
Programme 1: Administration	Sub Programme 1.1 Office Of The Mec	Conduct stakeholder engagement sessions	0	0	1	1	2	2
	Sub Programme 1.2: Management Of The Department	Number of senior management meetings assessing departmental performance	1	1	1	1	1	1
	Sub Programme 1.3 Corporate Support	Number of prescribed reports submitted to DPSA, PSETA, CETA and SAHRC in terms of PAIA	14	13	8	8	6	6
		Number of risk assessment done to update the Risk Register during the year	1	1	1	1	1	1
		Percentage of payments processed within 30 days	100	98	100	98	100	99
		Submit financial reports in line with Provincial guidelines and within prescribed period	23	23	23	23	20	20
	Sub Programme 1.4: Departmental Strategy	Submit prescribed reports as required by Treasury regulations	1	1	2	2	1	1

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 3

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Preliminary Q3
Programme 2: Public Works Infrastructure	Sub Programme 2.1: Programme Support	Number of Infrastructure Programme Implementation Plans (IPMP's)	0	0	1	0	0	0
	Sub Programme 2.3: Design	Number of infrastructure designs ready for tender	10	10	1	2	1	3
		Number of projects surveyed, planned and costed	10	10	1	2	1	3
	Sub Programme 2.4: Construction	Number of capital infrastructure projects completed	4	4	2	1	13	8
		Number of capital infrastructure projects completed within agreed budget	4	4	2	1	13	8
		Number of capital infrastructure projects completed within the agreed time period	4	1	2	0	13	8
		Number of capital infrastructure projects in construction	23	21	12	4	10	7
	Sub Programme 2.5: Maintenance	Number of maintenance projects completed	48	39	62	41	62	34
		Number of planned maintenance projects in construction	6	4	11	3	7	11
		Number of planned maintenance projects awarded	6	10	11	3	7	11

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 3

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Preliminary Q3
		Number of planned maintenance projects completed within agreed budget	6	4	11	6	7	4
		Number of planned maintenance projects completed within the agreed contract period	6	4	11	5	7	4
		Number of Projects surveyed, planned and costed	2	0	4	0	2	0
<b>Programme 3: Expanded Public Works Programme</b>	<b>Sub Programme 3.1: Programme Support Community Based</b>	Number of interventions implemented to support the department of public Works in creating work opportunities	1	1	1	1	1	1
	<b>Sub Programme 3.2: Community Development</b>	Number of EPWP work opportunities created by the Provincial Department of Public Works/Roads	1219	2249	1314	1056	1525	1526
		Number of Full Time Equivalents (FTEs) created by the Provincial Department of Public Works/Roads	487.2	388.56	525.6	331.24	609.6	531
	<b>Sub Programme 3.3: Innovation And Empowerment</b>	Number of Beneficiary Empowerment Interventions	3	3	3	3	3	3
	<b>Sub Programme 3.4: Co-Ordination And Compliance Monitoring</b>	Number of full time equivalents (FTE's) created	487.2	388.56	525.6	331.24	609.6	531
		Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the province	4	4	4	4	4	4

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 3

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Preliminary Q3
		Number of jobs created	1219	2249	1314	1056	1525	1526
		Number of persons with disabilities employed	24	0	26	0	30	0
		Number of public bodies reporting on EPWP targets within the Province	40	0	40	37	40	40
		Number of women employed	731	1207	788	543	915	830
		Number of youth employed (18-35)	670	1306	722	590	838	1023
Programme 4: Transport Infrastructure	Sub Programme 4.1: Programme Support Infrastructure	Number of district co-ordination meetings	1	1	1	1	1	1
	Sub Programme 4.3: Infrastructure Design	Number of designs or specification document completed	0	0	0	0	1	1
	Sub Programme 4.4: Construction	Number of kilometres of gravel roads upgraded to surfaced roads	0	0	4	4	21.8	17.8
	Sub Programme 4.5 Maintenance	Number of square meters of blacktop patching	6834.38	7064.31	5230	6678.44	5730	4553.91
		Number of kilometres of gravel roads bladed	16680	17515.34	18500	24656.56	18500	23680.32
		Number of kilometres of gravel roads re-gravelled	50.67	61.33	139.5	146.39	108	100.27
		Number of square meters of surfaced roads resealed	178000	178000	0	0	329248	674790.10

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 3

			Quarter - 1		Quarter - 2		Quarter - 3	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Preliminary Q3
		Number of square metres of surfaced roads rehabilitated	22000	22000	70220	70220	48000	117504.74

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 3

Department of Sport, Arts 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		Quarter - 2		Quarter - 3	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Preliminary Q3
Programme 1: Administration	Sub Programme 1.1: Corporate Services	Number of Compliance Certificates submitted to Treasury	3	3	3	3	3	3
		Number of DAMP reports submitted to Provincial Treasury	3	3	3	3	3	3
		Number of Departmental ICT Steering Committee Meetings	1	1	1	1	1	1
		Number of EHW integrated reporting tool submitted	1	1	1	1	1	1
		Number of In-year Monitoring reports submitted to Provincial Treasury	3	3	3	3	3	3
		Number of IT Governance Reports submitted	1	1	1	1	1	1
		Number of leave utilisation reports submitted	1	1	1	1	1	1
		Number of monitoring and evaluations sessions to validate progress on performance targets	1	1	1	1	1	1

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 3

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Preliminary Q3
		Number of strategic risk assessment sessions conducted	1	1	0	0	1	0
		Number of unauthorized, irregular and fruitless and wasteful expenditure monitoring reports submitted	0	0	1	1	0	0
Programme 2: Cultural Affairs	Programme 2: Cultural Affairs	Number of community conversation/dialogues conducted	0	0	5	5	0	1
		Number of language co-ordinating structures supported	1	1	1	1	1	1
		Number of national and historical days celebrated	4	4	3	3	2	2
		Number of practitioners benefiting from capacity building opportunities	0	77	100	100	100	51
		Number of Promotional interventions on promotion of national symbols and orders	4	2	3	3	2	2
	Sub Programme 2.1: Arts And Culture	Number of art exhibitions staged	2	3	2	3	5	2
	Sub Programme 2.2: Museum Services	Number of monitoring sessions conducted with public entity	1	1	1	1	1	1
	Sub Programme 2.4: Language Services	Number of book clubs established	4	4	4	6	4	5
		Number of capacity building programmes to promote multilingualism	2	1	2	1	2	2
		Number of documents translated	2	2	2	2	2	2

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 3

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Preliminary Q3
		Number of literary exhibitions conducted	2	2	2	2	2	2
<b>Programme 3: Library And Archives Services</b>	<b>Programme 3: Library And Archives Services</b>	Number of community outreach programmes in libraries, museums and archives conducted	3	3	2	6	1	7
		Number of library materials procured	0	2242	16500	3878	16500	12589
		Number of oral history project undertaken	0	0	0	0	0	0
	<b>Sub Programme 3.1: Library Services</b>	Number of consultative meetings held with municipalities	0	5	4	3	4	5
		Number of creative writing workshops held	0	0	3	3	3	1
		Number of dual-purpose libraries maintained	2	2	3	3	3	4
		Number of facilities maintained	0	0	2	2	3	7
		Number of Libraries automated	0	0	3	3	3	3
		Number of libraries providing free public internet access	185	98	185	11	185	126
		Number of library staff members trained	0	0	200	222	200	130
Number of monitoring visits done at district libraries	5	5	5	5	5	5		
Number of monitoring visits done at local municipalities	26	26	26	26	26	17		

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 3

			Quarter - 1		Quarter - 2		Quarter - 3	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Preliminary Q3
		Number of new staff appointed as job creation initiative	0	11	5	0	5	0
	Sub Programme 3.2: Archives	Number of data coded entries captured	250	272	250	277	250	250
		Number of inspections in client offices	7	7	7	7	6	6
		Number of record classification systems approved	2	2	2	2	2	2
		Number of records managers trained	0	0	0	0	24	24

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 3

## Sports and Recreation



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

			Quarter - 1		Quarter - 2		Quarter - 3	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Preliminary Q3
Programme 4: Sport And Recreation	Sub Programme 4.1: Sport	Number of functional provincial Sport and Recreation Authority supported						
Programme 4: Sport And Recreation	Programme 4: Sport And Recreation	Number of athletes supported by the sports academies	400	400	400	400	400	400
		Number of learners participating in school sport tournaments at a district level	1375	1458	1075	1180	225	344
		Number of people actively participating in organised sport and active recreation events	15000	10541	12000	12272	11000	11299
		Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	35	10	77	81	93	89

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 3

			Quarter - 1		Quarter - 2		Quarter - 3	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Preliminary Q3
		Number of sport academies supported	0	0	1	1	0	0
	<b>Sub Programme 4.1: Sport</b>	Number of affiliated Provincial Sport Federations supported	7	6	6	7	6	0
		Number of local leagues supported	7	3	7	12	7	9
	<b>Sub Programme 4.2: Recreation</b>	Number of participants targeted in rehab activities	500	688	500	641	500	656
		Number of recreational activities held for persons at risk	12	12	12	12	12	13
		Number of sustainable active recreation programmes organised and implemented	35	35	30	30	25	29
	<b>Sub Programme 4.3: School Sport</b>	Number of learners supported to participate in national school sport competition	0	0	240	350	100	0
		Number of people trained to deliver school sport programmes	20	20	40	18	40	20

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 3

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		Quarter - 2		Quarter - 3	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Preliminary Q3
Programme 1: Administration	Sub Programme 1.2: Corporate Management Services	Number of Annual and interim financial statements	0	0	1	1	1	1
		Number of DAMP reports submitted to the Provincial Treasury on or before due date	3	3	3	3	3	3
		Number of In-Year Monitoring reports	3	3	3	3	3	3
		Number of monthly compliance certificates on or before due date	3	3	3	3	3	3
		Number of risk management reviews conducted	1	1	1	1	1	1
		Number of statistical reports regarding procurement submitted to the Provincial Treasury on or before the due date	3	3	3	3	3	3

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 3

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Preliminary Q3
		Number of verified and reconciled asset register	3	3	3	3	3	3
<b>Programme 2: Social Welfare Services</b>	<b>Sub Programme 2.2: Services To Older Persons</b>	Number of older persons accessing community-based care and support services	1775	2019	1775	2040	1775	2009
		Number of older persons accessing residential facilities	576	378	576	454	576	495
		Number of older persons accessing services through the Home Community –based Caregivers (HCBC)	1536	1837	1536	1870	1536	1833
	<b>Sub Programme 2.3: Services To The Persons With Disabilities</b>	Number of persons with disabilities accessing residential facilities	268	271	268	268	268	270
		Number of persons with disabilities accessing services in funded protective workshops	208	247	208	241	208	214
	<b>Sub Programme 2.4: HIV And AIDS</b>	Number of beneficiaries reached through social and behaviour change programmes	510	872	510	1039	510	1136
		Number of beneficiaries receiving Psychosocial Support Services	6960	578	6960	3099	6960	3014
		Number of implementers trained on social and behaviour change programmes	25	25	25	20	20	20
	<b>Sub-Programme 2.5 Social Relief</b>	Number of individuals who benefited from DSD Social Relief programmes	6000	10957	7000	13957	6000	4086

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 3

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Preliminary Q3
<b>Programme 3: Children And Families</b>	<b>Sub Programme 3.2 Care And Services To Families</b>	Number of family members participating in Family Preservation services	1917	2495	1914	2910	1345	2060
		Number of family members participating in parenting skills programmes	1242	791	2097	2384	894	784
		Number of family members reunited with their families	31	36	36	63	34	48
	<b>Sub Programme 3.3 Child Care And Protection Services</b>	Number of children placed in foster care	155	212	182	208	152	171
		Number of children reached through awareness campaigns	2881	3846	1272	2695	1331	2071
		Number of children receiving therapeutic services	590	744	690	1015	250	455
		Number of orders of children in foster care reviewed by Government and NPO's in order to offer them alternative safe environment	837	1167	1014	1111	1611	918
	<b>Sub Programme 3.4: ECD And Partial Care</b>	Number of children accessing registered ECD programmes	20434	19495	20434	18666	20434	19820

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 3

			Quarter - 1		Quarter - 2		Quarter - 3	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Preliminary Q3
		Number of children subsidized through ECD Conditional Grant	1767	912	1767	1433	1767	1543
		Number of children subsidized through equitable share	15317	11545	15317	12783	15317	14242
		Number of children with disabilities accessing registered ECD programmes	80	58	80	50	80	36
		Number of conditionally registered ECD centres	80	220	80	220	80	220
		Number of ECD programmes registered	4	4	4	4	4	5
		Number of fully registered ECD centres	50	96	50	96	50	96
	<b>Sub Programme 3.5: Child And Youth Care Centres</b>	Number of children in need of care and protection accessing services in funded Child and Youth Care Centres	350	426	350	410	350	383
	<b>Sub Programme 3.6: Community-Based Care Services For Children</b>	Number of children reached through community-based prevention and early intervention programmes	3000	4379	3000	5604	3000	5503

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 3

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Preliminary Q3
<b>Programme 4: Restorative Services</b>	<b>Sub Programme 4.2: Crime Prevention And Support</b>	Number of children in conflict with the law in secure care centres receiving therapeutic services	39	148	39	39	36	60
		Number of persons in conflict with the law who completed diversion programmes	38	56	40	66	31	46
		Number of persons reached through social crime prevention programmes	2761	6887	4321	6681	3421	4877
	<b>Sub Programme 4.3: Victim Empowerment</b>	Number of victims of crime and violence accessing psycho-social support services	408	827	408	923	410	897
		Number of victims of crime and violence accessing services from funded Victim Empowerment Programme service centres	40	50	41	58	41	74
	<b>Sub Programme 4.4: Substance Abuse, Prevention And Rehabilitation</b>	Number of people reached through substance abuse prevention programmes	650	684	650	689	650	650

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 3

			Quarter - 1		Quarter - 2		Quarter - 3	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Preliminary Q3
		Number of service users who accessed Substance Use Disorder (SUD) treatment services	124	173	123	180	121	110
<b>Programme 5: Development And Research</b>	<b>Institutional Funding And Monitoring</b>	Number of funded organisations monitored	150	115	150	153	150	77
		Number of organisations funded	0	0	0	0	400	682
	<b>Sub Programme 5.2: Community Mobilisation</b>	Number of people reached through community mobilization programmes	1560	3092	780	2331	780	962
	<b>Sub Programme 5.3: Institutional Capacity Building And Support For Npos</b>	Number of Cooperatives linked to economic opportunities	0	0	5	2	5	5
		Number of NPOs capacitated	50	63	60	114	60	95
	<b>Sub Programme 5.4: Poverty Alleviation And Sustainable Livelihoods</b>	Number of households accessing food through DSD feeding programmes	1000	1797	1000	1148	1000	1006
		Number of people accessing food through DSD feeding programmes (centre-based)	15145	16553	5905	7116	3300	4201

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 3

			Quarter - 1		Quarter - 2		Quarter - 3	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Preliminary Q3
		Number of people benefitting from poverty reduction initiatives	300	275	145	196	0	0
	<b>Sub Programme 5.6: Youth Development</b>	Number of funded NPOs rendering youth services	26	7	26	8	26	0
		Number of youth development structures supported	26	25	26	24	26	23
		Number of youth participating in skills development programmes	0	15	50	117	50	61
		Number of youth participating in youth mobilization programmes	7100	10969	7100	7797	7100	6814
	<b>Sub Programme 5.7: Women Development</b>	Number of women participating in empowerment programmes	0	0	30	17	0	0
	<b>Sub Programme 5.8: Population Policy Promotion</b>	Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	10	13	11	19	11	15
		Number of population capacity development sessions conducted	4	4	4	5	5	5

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 3

			Quarter - 1		Quarter - 2		Quarter - 3	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Preliminary Q3
		Number of research and demographic profiles projects completed	10	18	11	18	10	38
		Percentage of DSD War on Poverty referrals completed	25	16.82	50	58.8	75	96.87

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 3

Department of Safety, Roads and Liaison.

Safety and Liaison



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

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Preliminary Q3
Programme 1 : Administration	Sub Programme 1.1: Policy And Planning	Number of quarterly performance reports submitted	1	1	1	1	1	1
	Sub Programme 1.2: Office Of The CFO	Number of in Year Monitoring Reports to Treasury	3	3	4	4	3	3
		Number of Interim and Annual Financial Statements submitted	1	1	1	1	1	1
		Number of progress reports on Audit Action plan	1	1	1	1	1	1
		Percentage of women financially assisted through procurement processes	30	82	30	39	30	63
	Sub Programme 1.3: Corporate Services	Number of Labour Relations databases submitted	3	3	3	3	3	3
		Number of litigation management reports	1	1	1	1	1	1

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 3

			Quarter - 1		Quarter - 2		Quarter - 3	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Preliminary Q3
		submitted						
		Number of reports on employees assessed according to the Employee Performance Management System Policy (EPMDS) and SMS Handbook	1	1	2	2	1	1
		Number of reports on security clearances and preliminary screening submitted	3	3	3	3	3	3
		Number of reports submitted on the training and development of staff	3	3	3	3	3	3
		Number of reports to promote women empowerment, gender equality and persons with disability	1	1	1	1	1	1
<b>Programme 2: Provincial Secretariat For Police Service</b>	<b>Sub-Programme 2.2 Policy And Research</b>	Number of community safety research conducted	2	2	2	2	2	2
	<b>Sub-Programme 2.3 Monitoring And Evaluation</b>	Number of Domestic Violence Act (DVA) Compliance Reports compiled per year	1	1	1	1	1	1
		Number of monitoring reports compiled on implementation of IPID recommendations by SAPS per year	1	1	1	1	1	1

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 3

			Quarter - 1		Quarter - 2		Quarter - 3	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Preliminary Q3
		Number of reports compiled on police stations monitored based on the NMT per year	1	1	1	1	1	1
		Number of reports compiled on the management of service delivery complaints received against SAPS per year	1	1	1	1	1	1
	<b>Sub-Programme 2.4 Safety Promotion</b>	Number of social crime prevention programmes implemented per year	5	5	5	5	5	5
	<b>Sub-Programme 2.5 Community Police Relations</b>	Number of Community Police Forums (CPFs) assessed on functionality per year	17	17	17	17	12	12
		Number of Community Safety Forums (CSFs) assessed on functionality per year	3	2	3	3	2	2
		Number of EPWP work opportunities created through EPWP programme	83	83	83	83	83	83

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 3

## Roads and Transport.



planning, monitoring  
& evaluation

Department:  
Planning, Monitoring and Evaluation  
REPUBLIC OF SOUTH AFRICA

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

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Preliminary Q3
Programme 3: Transport Operations	3.2 Public Transport Services	Number of kilometres subsidised	421120	406318	428315	431987	428448	427583
		Number of Provincial Regulating Entity hearings conducted	3	2	3	0	3	2
		Number of trips subsidised.	10170	9905	10327	10414	10328	10298
	3.3 Transport Safety And Compliance	Number of road safety awareness programmes	45	51	40	41	35	42
		Number of schools involved in road safety education programme	30	35	30	30	20	13
	3.4 Transport Systems	Number of comprehensive transport plans submitted	0	0	3	3	0	0
	3.5 Infrastructure Operations	Number of reports on the four key infrastructure projects coordinated	4	4	4	4	4	4
		Number of reports on the promotion of non-motorised transport submitted	1	1	1	1	1	1

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 3

			Quarter - 1		Quarter - 2		Quarter - 3	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Preliminary Q3
<b>Programme 4: Transport Regulation</b>	<b>4.4 Law Enforcement</b>	Number of drunken driving operations conducted	250	296	250	125	270	254
		Number of reports on public transport roadworthiness inspections conducted	1	1	1	1	1	1
		Number of speed operations conducted	400	431	410	427	520	485
		Number of vehicle stopped and checked	30000	41629	40000	41539	60000	61937
		Number of vehicles weighed	10000	11394	10000	12930	10000	10766

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 3

Provincial Treasury



planning, monitoring  
& evaluation

Department:  
Planning, Monitoring and Evaluation  
REPUBLIC OF SOUTH AFRICA

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

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Preliminary Q3
Programme 1: Administration	Sub-Programme 1.2: Management Services	Number of risk management committee reports issued	1	1	1	1	1	1
	Sub-Programme 1.3: Corporate Services	Number of facilities management reports	1	1	1	1	1	1
		Number of HRM compliance reports submitted	3	3	4	3	2	2
		number of progress reports on the implementation Corporate Governance of ICT (CGICT) framework	1	1	1	1	1	1
		Number of security management reports	1	1	1	1	1	1
		Number of support interventions implemented to advance vulnerable groups	1	1	1	1	1	1
		Percentage of misconduct cases received and finalised internally within 90 days	100	100	100	100	100	100

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 3

			Quarter - 1		Quarter - 2		Quarter - 3	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Preliminary Q3
	<b>Sub-Programme 1.4: Financial Management</b>	Number of compliance and financial management reports submitted timeously	7	7	7	7	6	6
		Number of compliant Financial Statements submitted timeously	1	1	1	1	1	1
		Number of Estimate Provincial Expenditure (EPRE) submitted timeously	0	0	0	0	1	1
		Quarterly departmental performance reports submitted timeously	1	1	1	1	1	1
<b>Programme 2: Sustainable Resource Management</b>	<b>Sub-Programme 2.2: Economic Analysis</b>	Number of provincial policy briefs produced	1	1	1	1	1	1
	<b>Sub-Programme 2.3: Fiscal Policy</b>	Number of consolidated municipal cash flow performance reports.	1	1	1	1	1	1
		Number of consolidated revenue performance reports	2	2	2	2	2	2
		Number of progress reports on support provided on revenue management and debt collection in municipalities	1	1	1	1	1	1
	<b>Sub-Programme 2.4: Budget Management</b>	Number of budgets tabled.	0	0	0	0	1	1
		Provincial In Year Monitoring reports	4	4	4	4	3	3
		Public Entities In Year Monitoring reports	1	1	1	1	1	1

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 3

			Quarter - 1		Quarter - 2		Quarter - 3	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Preliminary Q3
		Quarterly consolidated performance assessment reports	1	1	1	1	1	1
	<b>Sub-Programme 2.5: Municipal Finance</b>	Number of consolidated municipal budgets outcomes	2	2	2	2	2	2
		Number of consolidated progress reports on the Municipal support strategy	1	1	1	1	1	1
		Number of gazettes on municipal consolidated budget outcomes	1	1	1	1	1	1
		Number of quarterly consolidated municipal performance reports produced	1	1	1	1	1	1
<b>Programme 3: Assets And Liabilities Management</b>	<b>3.2 Asset Management</b>	Capacity building within departments and municipalities to enhance compliance and effectiveness of Supply Chain Management	2	2	2	2	3	3
		Monitor and analyse compliance of Provincial stakeholders to the requirements of the Central Supplier Database	1	1	1	1	1	1
		Number of assessment reports on support intervention implemented to address compliance with SCM and Asset Management gaps identified during the FCMCM assessment	2	2	2	2	2	2

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 3

			Quarter - 1		Quarter - 2		Quarter - 3	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Preliminary Q3
	<b>3.3 Supporting And Interlinked Financial Systems</b>	Assessment Reports on Optimal Utilisation of LOGIS	12	12	12	12	12	12
		BAS System Controller services provided on behalf of Provincial Departments	13	12	13	12	13	12
		Capacity building sessions for Provincial Departments to enhance effective utilisation of transversal systems and sub-systems	15	11	16	17	13	8
		Percentage of calls resolved within 24 working hours	98	99	98	98	98	99
		Reports to enhance monitoring and compliance of prescribed legislation and policies	3	3	3	3	3	3
	<b>3.4 Infrastructure Performance Management</b>	Assessment reports produced on capital expenditure outcome and capability of Municipalities and Departments to manage infrastructure delivery	2	2	2	2	2	2
		Assessments conducted on integrated infrastructure delivery management process for municipalities and departments in line with infrastructure delivery management standards	1	1	1	1	1	1

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 3

			Quarter - 1		Quarter - 2		Quarter - 3	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Preliminary Q3
		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	1	1	1	1
		Physical verification and Value for Money Assessments of infrastructure project for departments and municipalities	1	1	1	1	1	1
	<b>3.5 Banking And Cash Flow Management</b>	Banking services evaluation reports	1	1	0	0	1	1
		Number of Bank Reconciliations for Exchequer Account	3	3	3	3	3	3
		Number of cash flow reports produced.	1	1	1	1	1	1
	<b>Programme 4: Financial Governance</b>	<b>Sub-Programme 4.2: Accounting Services</b>	Number of capacity building programmes implemented.	1	2	1	3	1
Number of compliance reports on accounting practices			1	1	1	1	1	1
<b>Sub-Programme 4.3: Norms And Standards</b>		Number of capacity building programmes implemented	2	2	2	3	3	3

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 3

			Quarter - 1		Quarter - 2		Quarter - 3	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Preliminary Q3
		Number of reports compiled on PFMA and MFMA compliance as per legislated reporting requirements	1	1	1	1	0	0
		Report on payment of creditors within 30 days by provincial departments	1	1	1	1	0	0
	<b>Sub-Programme 4.4: Risk Management</b>	Number of capacity building programmes implemented within the Province	1	3	2	4	2	3
		Number of progress reports on establishment of Internal Audit Units and Audit Committees in Municipalities	0	0	1	1	0	0
		Number of progress reports on support provided to departments, Municipalities and Public Entities	0	0	1	1	0	0
		Report on the Risk Management status of the province	1	1	1	2	1	1
<b>Programme 5: Internal Audit And Audit Committees</b>	<b>Sub-Programme 5.1: Programme Support &amp; Audit Committee</b>	Convene Audit Committee meetings in adherence to the legislative requirements	20	20	39	38	20	22
	<b>Sub-Programme 5.2: Internal Audit Education Cluster</b>	Number of audit reports issued (Education Cluster)	14	11	19	18	18	17
		Number of internal quality peer reviews conducted (Education Cluster)	1	1	1	1	1	1

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 3

			Quarter - 1		Quarter - 2		Quarter - 3	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Preliminary Q3
		Outcome of client satisfaction surveys received on audits completed (Education Cluster)	3	4	3	4	3	4
	<b>Sub-Programme 5.3: Internal Audit Health Cluster</b>	Number of audit reports issued (Health Cluster)	9	9	11	5	9	5
		Number of internal quality peer reviews conducted (Health Cluster)	1	1	1	1	1	1
		Outcome of client satisfaction surveys received on audits completed (Health Cluster)	3	4	3	4	3	4
	<b>Sub-Programme 5.4: Internal Audit Agriculture Cluster</b>	Number of audit reports issued (Agriculture Cluster)	14	14	14	11	13	9
		Number of internal quality peer reviews conducted (Agriculture Cluster)	1	1	1	1	1	1
		Outcome of client satisfaction surveys received on audits completed (Agriculture Cluster)	3	4	3	4	3	3
	<b>Sub-Programme 5.5: Internal Audit DPW Cluster</b>	Number of audit report issued (DPW Cluster)	5	4	6	4	9	11
		Number of internal quality peer reviews conducted (DPW Cluster)	1	1	1	1	1	1

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 3

			Quarter - 1		Quarter - 2		Quarter - 3	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Preliminary Q3
		Outcome of client satisfaction surveys received on audits completed (DPW Cluster)	3	4	3	4	3	3

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 3

Office of the Premier



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

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Preliminary Q3
Programme 1 Administration	1.1 Premier Support	Number of Premier's statutory and political obligations met	5	5	4	4	3	3
	1.2.1 DG Support	Number of monthly minutes reflecting strategic decisions taken at Senior Management Level	5	5	5	4	5	5
	1.2.2 Security and Records Management	Number of departments monitored on the implementation of the anti-corruption framework	3	3	3	3	3	3
		Number of provincial events provided with security management support	2	2	1	2	3	2
		Number of units monitored to check compliance with Minimum Information Security Standards (MISS) in the Office of the Premier	4	4	4	4	4	4

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 3

			Quarter - 1		Quarter - 2		Quarter - 3	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Preliminary Q3
	<b>1.2.3 Provincial Council on AIDS-Secretariat</b>	Number of reports on the functionality of PCA (Provincial Council on Aids)	1	1	1	1	1	1
		Number of reports on the implementation of PIP (Provincial Implementation Plan on Aids)	1	1	1	1	1	1
	<b>1.3.1: Executive Council Support</b>	Number of reports on Cluster engagements	1	1	1	1	1	1
		Number of reports on Executive Council engagements	1	1	1	1	1	1
	<b>1.3.2: Inter-Governmental Relations</b>	Number of Provincial Official Development Assistance (ODA) committee meetings convened	0	0	1	0	0	1
		Number of reports on official government events supported with protocol service by the Office of the Premier	1	1	1	1	1	1
		Number of reports on the Inter-governmental Fora in the province	1	1	1	1	1	1
	<b>1.4 Financial Management</b>	Percentage of procurement to the targeted designated groups within the Northern Cape Province	0		0	0	70	95.18
		Percentage of uncontested invoices paid within 30 days of receipt date	100	100	100	100	100	100
	<b>Programme 2 Institutional Development</b>	<b>2.1.3 Labour Relations</b>	Number of Labour Relations awareness sessions conducted in the Office of the Premier	1	1	1	1	1
Number of reports on Northern Cape Chamber activities			1	1	1	1	1	1

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 3

			Quarter - 1		Quarter - 2		Quarter - 3	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Preliminary Q3
		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
	<b>2.1.4 Employee Health and Wellness</b>	Number of Employee Health & Wellness (EH&W) programmes implemented within the Office of the Premier	1	1	1	1	1	1
		Number of Provincial Departments implementing the ministerial directive on EHW Strategic Framework	0	0	5	10	0	0
		Number of reports on Provincial Employee Health & Wellness (EH&W) policy support Learning networks facilitated	0	0	1	1	0	1
	<b>2.2.1 Human Resource Strategy and Transversal Coordination</b>	Number of Human Resource Development Forums convened	1	1	1	1	1	1
		Number of Outcome 5 Program of Action (POA) Memorandums	1	1	1	0	1	0
		Number of Provincial Skills Development Forums (PSDF) convened	1	1	1	1	1	1
	<b>2.2.2 Performance Management and Capacity Development</b>	Number of employees benefitting from Human Resource Development (HRD) initiatives (trainings and bursaries) within the Office of the Premier	0	24	50	8	50	42
	<b>2.3 Legal Services</b>	Number of quarterly reports submitted on legal matters	1	1	1	1	1	1

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 3

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Preliminary Q3
		managed						
	<b>2.4.1 Information Technology and Infrastructure</b>	Number of departmental ICT Documents (Policies, Charters, Plans, Frameworks, Manuals and Strategies) reviewed in the Office of the Premier	3	3	2	2	1	1
		Number of departmental services, e-enabled, based on the Service Delivery Model	0	0	1	1	0	0
		Number of Northern Cape Provincial Government Departments websites reviewed	1	1	1	1	1	1
		Number of provincial workshops hosted on information security and privacy protection responsibilities	0	0	1	1	1	1
	<b>2.4.2 Communication</b>	Number of Communication Forums convened	1	1	1	2	1	1
		Number of reports on media communications on Executive Council Outreach programmes	1	0	1	1	1	1
		Number of reports on media coverage on the Programme of Action of the Northern Cape Provincial Administration	1	1	1	1	1	1
		Number of reports on speeches drafted for the Premier, as guided by the monthly themes of government.	1	1	1	1	1	1

Annual indicators are only reported on in the 4th Quarter and will not be reflected in the Performance data of Quarter 1 - 3

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Preliminary Q3
		Percentage of Presidential Hotline cases resolved	99	99	99	99	99	99
	<b>2.5 Special Programmes</b>	Number of Advocacy Programmes co-ordinated	2	2	3	3	3	3
		Number of Departments monitored on the implementation of policy recommendations of Special Programmes responsive Annual Performance Plans	3	3	3	3	3	3
		Number of quarterly meetings convened with COGHSTA IDP Unit	1	1	1	1	1	1
		Number of Special Programmes Forums convened	1	1	0	0	0	0
	<b>2.6 Programme Support</b>	Number of Governance and Administration (G&A) Technical Clusters Meetings held	1	1	3	4	2	2
		Number of Outcome 12 Programme of Action (POA) Technical Cluster memorandums	1	1	1	0	1	0
<b>Programme 3 Policy and Governance</b>	<b>3.1.1 Provincial Service Delivery Programmes Monitoring and Evaluation</b>	Number of consolidated bi-annual reports on the implementation of the Citizen Based Monitoring in the Province	0	0	1	1	0	0
		Number of consolidated quarterly reports on monitoring of the War on Poverty Programme	1	1	1	1	1	1

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Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Preliminary Q3
		Number of consolidated quarterly reports on the co-ordination of Provincial Monitoring and Evaluation	1	0	1	1	1	1
		Number of consolidated quarterly reports on the implementation of Frontline Service Delivery Monitoring Programme	1	1	1	1	1	1
	<b>3.1.2 Provincial Performance Information Monitoring and Evaluation</b>	Number of consolidated quarterly assessment reports on Provincial Performance Information	1	1	1	1	1	1
		Number of consolidated quarterly performance assessment reports on the implementation of the Provincial Programme of Action	1	1	1	0	1	0
	<b>3.2.1 Policy Coordination Research and Development</b>	Number of Batho Pele forums convened	1	1	1	1	1	0
		Number of Policy and Research Forums convened	1	1	1	1	1	1
		Number of reports on the Service Delivery Improvement Plans (SDIP) across provincial departments	1	1	1	1	1	1
	<b>3.2.2 Development Planning</b>	Number of advisory memorandums submitted to Executive Council on the progress of the PGDP	1	0	1	0	1	0
	<b>3.3 Programme Support</b>	Number of reports on programme support engagements	1	1	1	1	1	1

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