



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

| | | | Quarter - 1 | | Quarter - 2 | | Quarter - 3 | |
|--|--------------------------------------|---|-------------|--------------|-------------|--------------|-------------|----------------|
| Programme | Sub Programme | Indicator | 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 |
| | Human Capital Management | 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 |
| | Legal Services | Number of reports submitted on the implementation of the Legal Compliance Improvement Plan | 1 | 1 | 1 | 1 | 1 | 1 |
| | Policy, Planning, Monitoring and Evaluation | Number of quarterly performance reports submitted | 1 | 1 | 1 | 1 | 1 | 1 |
| | Security, Risk Management and | 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 |
| | Internal Controls | 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 |
| Programme 1: Administration (Financial Management) | Financial Administration | 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 |
| | Supply Chain Management | 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 |
| 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 | 10 | 9 | 10 | 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 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 |
| | 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 | 8 | 0 | 8 | 0 |
| | Sub Programme 2.3: Public Participation | 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 |

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 |
| | Sub Programme 2.4: Capacity Development | Number of capacity building interventions conducted in municipalities (Outcome 9, Sub-outcome 3)(B2B Pillar 5) | 3 | 0 | 3 | 0 | 2 | 4 |
| | 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 | 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 |
| 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 | 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 |
| | Sub Programme 3.5: Municipal Planning | 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 |
| | | | | | | | | |
| | Sub Programme 3.5: Disaster Management | 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 |
| Programme 4: Traditional Institutional Management | Programme 4: Traditional Institutional Management | Number of activities of the Provincial and Local Houses of Traditional Leaders in compliance with Act 2 of 2007 | 4 | 4 | 4 | 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 |

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 Agriculture, Land Reform and Rural Development.



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

| | | | Quarter - 1 | | Quarter - 2 | | Quarter - 3 | |
|-----------------------------|---|--|-------------|--------------|-------------|--------------|-------------|----------------|
| Programme | Sub Programme | Indicator | 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 |
| | Sub-Programme 1.5: Communication Services and Information Technology Support | Number of media campaigns | 2 | 7 | 2 | 6 | 2 | 0 |
| | | Number of publications produced | 3 | 6 | 4 | 7 | 3 | 10 |
| Programme 2: Sustainable Resource Management | Sub Programme 2.1: Engineering Services | Number of agricultural infrastructure established | 5 | 7 | 15 | 16 | 25 | 25 |
| | Sub Programme 2.2. Land Care | 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 |
| | Sub Programme 2.3: Land Use Management | Number of farm management plans developed. | 0 | 0 | 1 | 1 | 0 | 0 |
| | Sub Programme 2.4: Disaster Risk Management | Number of disaster risk reduction services managed | 3 | 3 | 3 | 3 | 3 | 3 |
| Programme 3: Farmer Support and Development | Sub Programme 3.1: Farmer-settlement and Development | Number of landholding institutions provided with support | 4 | 4 | 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 |
| | Sub Programme 3.2: Extension and Advisory Services | 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 |
| | Sub Programme 3.3: Food Security | 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 |
| Programme 4: Veterinary Services | Sub Programme 4.1: Animal Health | 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 |
| | Sub Programme 4.2 Veterinary Export Control | Number of export control certificates issued | 200 | 499 | 250 | 472 | 200 | 271 |
| | Sub Programme 4.4: Veterinary Laboratory Services | Number of laboratory tests performed according to prescribed standards | 6000 | 10745 | 6500 | 15394 | 6500 | 12061 |
| | Sub-Programme 4.3: Veterinary Public Health | Number of Food Safety Campaigns conducted | 6 | 6 | 6 | 6 | 4 | 4 |
| Programme 5: Research and Technology Development Services | Sub Programme 5.2: Technology Transfer | 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 |
| | Sub-Programme 5.1: Research | Number of scientific investigations conducted | 2 | 2 | 2 | 2 | 3 | 3 |

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|---|--|--|-------------|--------------|-------------|--------------|-------------|----------------|
| Programme | Sub Programme | Indicator | Target Q1 | Validated Q1 | Target Q2 | Validated Q2 | Target Q3 | Preliminary Q3 |
| 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 | 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 |
| | Sub Programme 6.3: Macroeconomics Support | Number of economic reports compiled. | 2 | 2 | 2 | 2 | 3 | 3 |
| | | Number of new enterprise budgets (combuds) developed | 1 | 1 | 1 | 1 | 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 | 1 | 1 | 1 | 1 |
| | | Number of reports on outcome 7 | 1 | 1 | 1 | 1 | 1 | 1 |
| | Sub-Programme 7.2: Social Facilitation | 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 |
| 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 | 350 | 504 | 400 | 441 |

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 Economic Development and Tourism.



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 |
| PROGRAMME 1: ADMINISTRATION | SUB-PROGRAMME 1.1: OFFICE OF THE HOD | 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 |
| | SUB-PROGRAMME 1.2: FINANCIAL MANAGEMENT | 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 |
| | SUB-PROGRAMME 1.3: CORPORATE SERVICES | 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 |
| PROGRAMME 2: INTEGRATED ECONOMIC DEVELOPMENT SERVICES | SUB-PROGRAMME 2.1: ENTERPRISE DEVELOPMENT | 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 |
| | SUB-PROGRAMME 2.2: REGIONAL ECONOMIC DEVELOPMENT SUPPORT | Number of Provincial LED Forums conducted. | 1 | 1 | 1 | 2 | 1 | 1 |
| | SUB-PROGRAMME 2.3: ECONOMIC EMPOWERMENT | 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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| | | | Quarter - 1 | | Quarter - 2 | | Quarter - 3 | |
|---|--|---|-------------|--------------|-------------|--------------|-------------|----------------|
| Programme | Sub Programme | Indicator | Target Q1 | Validated Q1 | Target Q2 | Validated Q2 | Target Q3 | Preliminary Q3 |
| PROGRAMME 3: TRADE AND SECTOR DEVELOPMENT | SUB-PROGRAMME 3.1: TRADE AND INVESTMENT PROMOTION | Number of initiatives to promote exports | 3 | 4 | 3 | 3 | 2 | 2 |
| | | Number of initiatives to promote investments | 2 | 3 | 3 | 3 | 2 | 3 |
| | SUB-PROGRAMME 3.2: SECTOR DEVELOPMENT | Number of economic sectors supported | 1 | 1 | 2 | 2 | 2 | 2 |
| | SUB-PROGRAMME 3.3: STRATEGIC INITIATIVES | Number of Diamond Strategy initiatives supported. | 0 | 0 | 2 | 2 | 0 | 0 |
| | | Number of mining legislative imperatives supported. | 1 | 1 | 1 | 1 | 0 | 0 |
| PROGRAMME 4: BUSINESS REGULATION AND GOVERNANCE | SUB-PROGRAMME 4.1: GOVERNANCE | 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 |
| | SUB-PROGRAMME 4.3: CONSUMER PROTECTION | 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 |
| PROGRAMME 5: POLICY, RESEARCH AND INNOVATION | SUB-PROGRAMME 5.1: POLICY AND PLANNING | 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 |
| | SUB-PROGRAMME 5.2: RESEARCH AND DEVELOPMENT | 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 |
| | SUB-PROGRAMME 5.3: KNOWLEDGE ECONOMY AND INNOVATION | 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 |
| | SUB-PROGRAMME 5.4: MONITORING AND EVALUATION | Number of evaluation reports produced | 1 | 1 | 1 | 1 | 0 | 0 |
| | | Number of monitoring reports produced | 1 | 1 | 1 | 1 | 2 | 2 |
| PROGRAMME 6: TOURISM | SUB-PROGRAMME 6.1: TOURISM GROWTH | Number of community tourism awareness campaigns | 2 | 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 |
| | SUB-PROGRAMME 6.2: TOURISM DEVELOPMENT | 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.



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

| | | | Quarter - 1 | | Quarter - 2 | | Quarter - 3 | |
|--|--|--|-------------|--------------|-------------|--------------|-------------|----------------|
| Programme | Sub Programme | Indicator | 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 |
| | Management Compliance And Enforcement | 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 |
| | Sub Programme 3.2: Biodiversity Management, Compliance And Enforcement | Number of S24G applications finalised | 1 | 3 | 1 | 3 | 1 | 1 |
| Programme 4: Environmental Quality Management | Sub Programme 4.1: Impact Management | 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 |
| | Sub Programme 4.2: Air Quality Management | Percentage of Atmospheric Emission Licenses issued within legislated timeframes | 100 | 100 | 100 | 100 | 100 | 100 |
| | Sub Programme 4.3: Pollution And Waste Management | Number of municipalities assisted to comply with waste legislation | 2 | 4 | 2 | 1 | 1 | 2 |
| | | Percentage of Waste License applications finalised within legislated time-frames | 100 | 100 | 100 | 100 | 100 | 100 |
| Programme 5: Biodiversity Management | Sub Programme 5.1: Biodiversity And Protected | Number of hectares in the conservation estate | 0 | 0 | 0 | | 0 | |

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 |
| | Area Planning And Management | Number of permits issued | 600 | 493 | 600 | 629 | 600 | 614 |
| | Sub Programme 5.2: Conservation Agencies & Services | 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 |
| | Sub Programme 5.3: Coastal Management | Number of municipalities supported | 0 | 1 | 1 | 0 | 1 | 1 |
| | | Number of specialist inputs provided | 1 | 3 | 1 | 0 | 1 | 1 |
| Programme 6: Environmental Empowerment Services | Sub Programme 6.1: Environmental Capacity Development And Support | 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 |
| | Sub Programme 6.2: Environmental Communication And Awareness Raising | 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.



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

| | | | Quarter - 1 | | Quarter - 2 | | Quarter - 3 | |
|-----------------------------|---|---|-------------|--------------|-------------|--------------|-------------|----------------|
| Programme | Sub Programme | Indicator | 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 |
| | SYSTEMS | 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 |
| Programme 2: Public Ordinary School Education | Sub-Programme 2.2: Public Secondary Level | 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 |
| | SUB-PROGRAMME 2.3: HUMAN RESOURCES DEVELOPMENT | 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 |
| Programme 3: Independent School Subsidies | Sub-Programme 3.2: Independent Secondary Level | Percentage of registered independent schools visited for monitoring and support | 22.2 | 22.2 | 41.7 | 41.7 | 63.9 | 63.9 |
| Programme 4: Public Special School Education | Sub-Programme 4.1: Special Schools | Number of therapists/specialist staff in special schools | 12 | 12 | 12 | 12 | 12 | 12 |
| | SUB-PROGRAMME 4.2: HUMAN RESOURCE DEVELOPMENT | 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.



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

| | | | Quarter-1 | | Quarter - 2 | | Quarter - 3 | |
|-------------|--|--|-----------|--------------|-------------|----------------|-------------|----------------|
| Programme | Sub Programme | Indicator | 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

| | | | Quarter-1 | | Quarter - 2 | | Quarter - 3 | |
|--|-------------------------------------|---|-----------|--------------|-------------|----------------|-------------|----------------|
| Programme | Sub Programme | Indicator | 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

| | | | Quarter-1 | | Quarter - 2 | | Quarter - 3 | |
|-----------|---|---|-----------|--------------|-------------|----------------|-------------|----------------|
| Programme | Sub Programme | Indicator | 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

| | | | Quarter-1 | | Quarter - 2 | | Quarter - 3 | |
|---|----------------------------------|--|-----------|--------------|-------------|----------------|-------------|----------------|
| Programme | Sub Programme | Indicator | 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% |
| | Disease Prevention And Control | Cataract Surgery Performed | 200 | 0 | 200 | 198 | 200 | 185 |
| | | Malaria case fatality rate | 0% | 0% | 0% | 0% | 0% | 0% |
| Programme 3: Emergency Medical Services (Ems) | Emergency Medical Services (Ems) | EMS P1 urban response under 15 minutes rate | 40,0% | 52,5% | 40,0% | 50,3% | 40,0% | 52,4% |
| | | 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

| | | | Quarter-1 | | Quarter - 2 | | Quarter - 3 | |
|--|---|---|-----------|--------------|-------------|----------------|-------------|----------------|
| Programme | Sub Programme | Indicator | 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

| | | | Quarter-1 | | Quarter - 2 | | Quarter - 3 | |
|-------------|--|--|-----------|--------------|-------------|----------------|-------------|----------------|
| Programme | Sub Programme | Indicator | 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.

| | | | Quarter - 1 | | Quarter - 2 | | Quarter - 3 | |
|-----------------------------|---|--|-------------|--------------|-------------|--------------|-------------|----------------|
| Programme | Sub Programme | Indicator | 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

| | | | Quarter - 1 | | Quarter - 2 | | Quarter - 3 | |
|--|--------------------------------------|---|-------------|--------------|-------------|--------------|-------------|----------------|
| Programme | Sub Programme | Indicator | 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

| | | | Quarter - 1 | | Quarter - 2 | | Quarter - 3 | |
|---|---|---|-------------|--------------|-------------|--------------|-------------|----------------|
| Programme | Sub Programme | Indicator | 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 |
| 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 | 1 | 1 | 1 | 1 |
| | Sub Programme 3.2: Community Development | 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 |
| | Sub Programme 3.3: Innovation And Empowerment | Number of Beneficiary Empowerment Interventions | 3 | 3 | 3 | 3 | 3 | 3 |
| | Sub Programme 3.4: Co-Ordination And Compliance Monitoring | 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

| | | | Quarter - 1 | | Quarter - 2 | | Quarter - 3 | |
|---------------------------------------|---|---|-------------|--------------|-------------|--------------|-------------|----------------|
| Programme | Sub Programme | Indicator | 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.



planning, monitoring
& evaluation

Department:
Planning, Monitoring and Evaluation
REPUBLIC OF SOUTH AFRICA

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

| | | | Quarter - 1 | | Quarter - 2 | | Quarter - 3 | |
|--|--|---|-------------|--------------|-------------|--------------|-------------|----------------|
| Programme | Sub Programme | Indicator | 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

| | | | Quarter - 1 | | Quarter - 2 | | Quarter - 3 | |
|-------------------------------|--------------------------------------|---|-------------|--------------|-------------|--------------|-------------|----------------|
| Programme | Sub Programme | Indicator | 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

| | | | Quarter - 1 | | Quarter - 2 | | Quarter - 3 | |
|--|--|--|-------------|--------------|-------------|--------------|-------------|----------------|
| Programme | Sub Programme | Indicator | Target Q1 | Validated Q1 | Target Q2 | Validated Q2 | Target Q3 | Preliminary Q3 |
| | | Number of literary exhibitions conducted | 2 | 2 | 2 | 2 | 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 | 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 |
| | Sub Programme 3.1: Library Services | 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 |
| | Sub Programme 4.1: Sport | Number of affiliated Provincial Sport Federations supported | 7 | 6 | 6 | 7 | 6 | 0 |
| | | Number of local leagues supported | 7 | 3 | 7 | 12 | 7 | 9 |
| | Sub Programme 4.2: Recreation | 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 |
| | Sub Programme 4.3: School Sport | 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.



planning, monitoring
& evaluation

Department:
Planning, Monitoring and Evaluation
REPUBLIC OF SOUTH AFRICA

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

| | | | Quarter - 1 | | Quarter - 2 | | Quarter - 3 | |
|--------------------------------|---|--|-------------|--------------|-------------|--------------|-------------|----------------|
| Programme | Sub Programme | Indicator | 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

| | | | Quarter - 1 | | Quarter - 2 | | Quarter - 3 | |
|---|--|--|-------------|--------------|-------------|--------------|-------------|----------------|
| Programme | Sub Programme | Indicator | 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 |
| 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 | 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 |
| | Sub Programme 2.3: Services To The Persons With Disabilities | 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 |
| | Sub Programme 2.4: HIV And AIDS | 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 |
| | Sub-Programme 2.5 Social Relief | 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

| | | | Quarter - 1 | | Quarter - 2 | | Quarter - 3 | |
|---------------------------------------|--|--|-------------|--------------|-------------|--------------|-------------|----------------|
| Programme | Sub Programme | Indicator | Target Q1 | Validated Q1 | Target Q2 | Validated Q2 | Target Q3 | Preliminary Q3 |
| 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 | 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 |
| | Sub Programme 3.3 Child Care And Protection Services | 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 |
| | Sub Programme 3.4: ECD And Partial Care | 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 |
| | 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 | 350 | 410 | 350 | 383 |
| | Sub Programme 3.6: Community-Based Care Services For Children | 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

| | | | Quarter - 1 | | Quarter - 2 | | Quarter - 3 | |
|--|--|---|-------------|--------------|-------------|--------------|-------------|----------------|
| Programme | Sub Programme | Indicator | Target Q1 | Validated Q1 | Target Q2 | Validated Q2 | Target Q3 | Preliminary Q3 |
| 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 | 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 |
| | Sub Programme 4.3: Victim Empowerment | 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 |
| | | | | | | | | |
| | Sub Programme 4.4: Substance Abuse, Prevention And Rehabilitation | 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 |
| Programme 5: Development And Research | Institutional Funding And Monitoring | Number of funded organisations monitored | 150 | 115 | 150 | 153 | 150 | 77 |
| | | Number of organisations funded | 0 | 0 | 0 | 0 | 400 | 682 |
| | Sub Programme 5.2: Community Mobilisation | Number of people reached through community mobilization programmes | 1560 | 3092 | 780 | 2331 | 780 | 962 |
| | Sub Programme 5.3: Institutional Capacity Building And Support For Npos | Number of Cooperatives linked to economic opportunities | 0 | 0 | 5 | 2 | 5 | 5 |
| | | Number of NPOs capacitated | 50 | 63 | 60 | 114 | 60 | 95 |
| | Sub Programme 5.4: Poverty Alleviation And Sustainable Livelihoods | 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 |
| | Sub Programme 5.6: Youth Development | 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 |
| | Sub Programme 5.7: Women Development | Number of women participating in empowerment programmes | 0 | 0 | 30 | 17 | 0 | 0 |
| | Sub Programme 5.8: Population Policy Promotion | 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.

| | | | Quarter - 1 | | Quarter - 2 | | Quarter - 3 | |
|------------------------------|--|--|-------------|--------------|-------------|--------------|-------------|----------------|
| Programme | Sub Programme | Indicator | 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 |
| | | | | | | | | |
| Programme 2: Provincial Secretariat For Police Service | Sub-Programme 2.2 Policy And Research | Number of community safety research conducted | 2 | 2 | 2 | 2 | 2 | 2 |
| | Sub-Programme 2.3 Monitoring And Evaluation | 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 |
| | Sub-Programme 2.4 Safety Promotion | Number of social crime prevention programmes implemented per year | 5 | 5 | 5 | 5 | 5 | 5 |
| | Sub-Programme 2.5 Community Police Relations | 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.



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

| | | | Quarter - 1 | | Quarter - 2 | | Quarter - 3 | |
|-----------------------------------|-------------------------------------|---|-------------|--------------|-------------|--------------|-------------|----------------|
| Programme | Sub Programme | Indicator | 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 |
| Programme 4: Transport Regulation | 4.4 Law Enforcement | 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.

| | | | Quarter - 1 | | Quarter - 2 | | Quarter - 3 | |
|--------------------------------|---|--|-------------|--------------|-------------|--------------|-------------|----------------|
| Programme | Sub Programme | Indicator | 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 |
| | Sub-Programme 1.4: Financial Management | 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 |
| Programme 2: Sustainable Resource Management | Sub-Programme 2.2: Economic Analysis | Number of provincial policy briefs produced | 1 | 1 | 1 | 1 | 1 | 1 |
| | Sub-Programme 2.3: Fiscal Policy | 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 |
| | Sub-Programme 2.4: Budget Management | 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 |
| | Sub-Programme 2.5: Municipal Finance | 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 |
| 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 | 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 |
| | 3.3 Supporting And Interlinked Financial Systems | 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 |
| | 3.4 Infrastructure Performance Management | 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 |
| | 3.5 Banking And Cash Flow Management | 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 |
| | Programme 4: Financial Governance | Sub-Programme 4.2: Accounting Services | | | | | | |
| | | Number of capacity building programmes implemented. | 1 | 2 | 1 | 3 | 1 | 1 |
| | | Number of compliance reports on accounting practices | 1 | 1 | 1 | 1 | 1 | 1 |
| | Sub-Programme 4.3: Norms And Standards | 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 |
| | Sub-Programme 4.4: Risk Management | 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 |
| | | | | | | | | |
| 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 | 39 | 38 | 20 | 22 |
| | Sub-Programme 5.2: Internal Audit Education Cluster | 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 |
| | Sub-Programme 5.3: Internal Audit Health Cluster | 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 |
| | Sub-Programme 5.4: Internal Audit Agriculture Cluster | 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 |
| | Sub-Programme 5.5: Internal Audit DPW Cluster | 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



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.

| | | | Quarter - 1 | | Quarter - 2 | | Quarter - 3 | |
|-------------------------------|---------------------------------------|---|-------------|--------------|-------------|--------------|-------------|----------------|
| Programme | Sub Programme | Indicator | 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 |

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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 |
| | 1.2.3 Provincial Council on AIDS-Secretariat | 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 |
| | 1.3.1: Executive Council Support | 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 |
| | 1.3.2: Inter-Governmental Relations | 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 |
| | 1.4 Financial Management | 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 |
| | Programme 2 Institutional Development | 2.1.3 Labour Relations | | | | | | |
| | | Number of Labour Relations awareness sessions conducted in the Office of the Premier | 1 | 1 | 1 | 1 | 1 | 1 |
| | | Number of reports on Northern Cape Chamber activities | 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 |
| | | 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 |
| | 2.1.4 Employee Health and Wellness | 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 |
| | 2.2.1 Human Resource Strategy and Transversal Coordination | 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 |
| | 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 | 50 | 8 | 50 | 42 |
| | | | | | | | | |
| | 2.3 Legal Services | Number of quarterly reports submitted on legal matters | 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 |
| | | managed | | | | | | |
| | 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 | 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 |
| | 2.4.2 Communication | 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 |

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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 Presidential Hotline cases resolved | 99 | 99 | 99 | 99 | 99 | 99 |
| | 2.5 Special Programmes | 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 |
| | 2.6 Programme Support | 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 |
| 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 | 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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| | | | Quarter - 1 | | Quarter - 2 | | Quarter - 3 | |
|-----------|---|---|-------------|--------------|-------------|--------------|-------------|----------------|
| Programme | Sub Programme | Indicator | 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 |
| | 3.1.2 Provincial Performance Information Monitoring and Evaluation | 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 |
| | 3.2.1 Policy Coordination Research and Development | 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 |
| | 3.2.2 Development Planning | Number of advisory memorandums submitted to Executive Council on the progress of the PGDP | 1 | 0 | 1 | 0 | 1 | 0 |
| | 3.3 Programme Support | Number of reports on programme support engagements | 1 | 1 | 1 | 1 | 1 | 1 |

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