PUBLICATION OF PERFORMANCE DATA FOR PROVINCIAL DEPARTMENTS

2019/20 FINANCIAL YEAR

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

(as reported on the EQPR system on 29 May 2020)

Department of Cooperative Governance, Humman Settlements and Traditional Affairs.

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

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
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	6	6
		Number of title deeds registered	650	180	1550	330	2100	737	1800	328
		Number of Conditional grant business plans submitted (Human Settlements Development							1	1

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Grant)								
		Number of Conditional grant business plans submitted (Title Restoration Grant)							1	1
	Housing Development	Number of housing units at practical completion under all programmes	264	90	416	227	355	120	171	166
		Number of households provided with access to basic engineering services							830	931
	Housing Needs, Planning and Research	Number of consumers exposed to consumer education	1125	784	1125	2001	1125	1185	1125	1673
		Number of policy guidelines							1	1

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		approved								
		Number of reports on M&E conducted on accredited municipalities							1	1
		Number of youth involved in Skills Development Initiatives							200	184
Programme 1: Administration (Corporate Services)	General Support Services	Number of reports submitted on fleet management	1	1	1	1	1	1	1	1
		Number of reports submitted on the implementation of approved Records Management Policy	1	1	1	1	1	1	1	1
		Number of reports submitted on	1	1	1	1	1	1	1	1

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		the implementation of the Communication Strategy								
		Number of reports submitted on the implementation of the ICT Strategy	1	1	1	1	1	1	1	1
	Human Capital Management	Number of conditions of employment reports submitted	1	1	1	1	1	1	1	1
		Number of PERSAL reports submitted	1	1	1	1	1	1	1	1
		Number of recruitment reports submitted	1	1	1	1	1	1	1	1
		Number of reports submitted on labour relations matters	1	1	1	1	1	1	1	1
		Number of reports submitted on the implementation	1	1	1	1	1	1	1	1

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		of EPMDS								
		Number of reports submitted on the implementation of the approved Workplace Skills Plan	1	1	1	1	1	1	1	1
		Number of reports submitted on the implementation of the EHW 4 Pillar Plans	1	1	1	1	1	1	1	1
		Number of reports submitted on the implementation of the approved Human Resource Plan							1	1
		Number of reports submitted on the implementation							1	1

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		of the approved organisational structure								
		Number of reports submitted on the implementation of the Gender Equality Strategic Framework							1	1
		Number of reports submitted on the implementation of the Job Access Strategic Framework Implementation Plan							1	1
	Legal Services	Number of reports submitted on the implementation of the Legal	1	1	1	1	1	1	1	1

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Compliance Improvement Plan								
	Policy, Planning, Monitoring and Evaluation	Number of quarterly performance reports submitted	1	1	1	1	1	1	1	1
		Number of reports on the implementation of the SDIP	1	1	1	1	1	1	1	1
		Number of Annual Performance Plans submitted							1	1
		Number of Annual Performance Reports submitted							1	1
	Security, Risk Management and Internal Controls	Number of Audit Action Plans submitted	1	1	1	1	1	1	1	1
		Number of integrated risk management reports submitted	1	1	1	1	1	1	1	1

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Number of reports submitted on Departmental Security Management in line with MISS and MPSS	1	1	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	3	3
		Number of Interim financial statements submitted	0	0	1	1	1	1	1	1
		Number of In-year monitoring reports submitted	3	3	3	3	3	3	3	3
		Adjusted budget submitted							1	1
		Annual budget submitted							1	1
		Number of Annual Financial Statements submitted							1	1

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Number of annual tax reconciliations submitted							1	1
	Supply Chain Management	Number of LOGIS reports submitted	1	1	1	1	1	1	1	1
		Number of Reports on the approved Procurement Plan	1	1	1	1	1	1	1	1
		Number of supply chain management reports submitted	3	3	3	3	3	3	3	3
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	6	13
		Number of municipalities supported to achieve the 50/50	9	10	8	9	8	8	6	4

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		representation of women in section 56 posts (B2B Pillar 5)								
		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	6	5
		Number of reports on the implementation of District IGR Fora recommendations	1	1	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	5	0

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
	Sub Programme 2.3: Public Participation	Number of Employment Opportunities created for young people in municipalities	7800	7445	7800	8099	7800	8864	7800	9523
		Number of municipalities supported to maintain functional ward committees Outcome 9, Sub-outcome 2) (B2B Pillar 1)	26	26	26	16	26	1	26	26
		Number of municipalities supported to respond to community concerns (Outcome 9, Sub-outcome 2)(B2B Pillar 1)	8	8	7	14	6	2	5	4
	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	2	9

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
	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	5	1
		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	1	0
		Number of Section 47 reports compiled as prescribed by the MSA (Outcome 9, Sub-Outcome 4) (B2B Pillar 5)							1	0
Programme 3: Development and Planning	Sub Programme 3.4: Municipal	Number of municipalities monitored on	5	7	8	6	8	8	5	5

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
	Infrastructure	the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1)(B2B Pillar 5)								
		Number of municipalities supported to implement indigent policies (Outcome 9, Sub-outcome 1) (B2B Pillar 2)	5	3	8	10	8	8	5	3
	Sub Programme 3.5: Municipal Planning	Number of municipalities supported with the implementation of SPLUMA	12	9	12	11	12	26	12	17
		Number of reports on data obtained for GIS outputs	1	1	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	1	1

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Number of municipalities supported to maintain functional Disaster Management Centres	5	2	5	2	5	4	5	2
	Sub Programme : Coordination	Number of municipalities supported with development of IDP (Outcome 9, Sub-outcome 1)							31	21
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	4	4
		Number of capacity building programmes provided to the institution of Traditional Leadership	1	1	1	2	1	1	1	0

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Number of traditional authorities supported to participate in the IDP processes	1	0	1	1	1	7	1	2
		Number of Traditional councils supported to perform their functions	8	8	8	8	8	8	8	8
		Number of traditional leaders supported to participate in municipal councils	2	0	2	2	2	4	2	2
		Percentage of succession claims/ disputes processed	100	50	100	100	100	0	100	100
		Number of awareness campaigns conducted in traditional communities to sensitise vulnerable groups on their							1	0

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Rights								
		Number of initiation schools complying with the National Initiation schools guidelines							1	1

Department of Agriculture, Land Reform and Rural Development.

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

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

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
Programme 1: Administration	Sub Programme 1.2: Senior Management	Number of monitoring reports produced	0	0	1	1	0	0	1	1
		Number of performance reports produced	2	2	1	1	1	1	1	1
		Number of Performance Plans developed							2	2
	Sub Programme 1.3: Corporate Services	Number of officials subjected to vetting process	5	5	5	5	5	5	5	5
		Number of PAIA reports produced	1	1	1	1	1	1	1	1
		Number of PAJA reports produced	1	1	1	1	1	1	1	1

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Number of reports on EHW 4 pillar Implementation Plans	1	1	1	1	1	1	1	0
		Report on disciplinary cases finalised within 90 days	1	1	1	1	1	1	1	0
		Job Access Implementation Plan developed							1	0
		Gender equality strategic framework implementation report							1	1
		Percentage of employees who signed Performance Agreements							100	80
	Sub Programme 1.4: Financial Management	Percentage expenditure in relation to the allocated budget	100	103	100	96	100	100	100	99.1
		Percentage of invoices paid within 30 days	97	97	97	85	97	91	97	0
		Percentage own revenue collected	100	134	100	215	100	103	100	99.6

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Percentage of debt recovered against total debt							100	0
		Percentage of external audit recommendations implemented							100	0
		Percentage of internal audit recommendations implemented							100	0
	Sub-Programme 1.5: Communication Services and Information Technology Support	Number of media campaigns	2	7	2	6	2	0	1	0
		Number of publications produced	3	6	4	7	3	10	4	0
		Number of Communication plans developed							1	0
Programme 2: Sustainable Resource Management	Sub Programme 2.1: Engineering Services	Number of agricultural infrastructure established	5	7	15	16	25	25	5	6
	Sub Programme 2.2. Land Care	Number of awareness campaigns conducted on Land Care	0	0	1	1	1	1	1	1
		Number of green jobs created	0	0	0	0	50	62	50	78

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Number of hectares of agricultural land rehabilitated.	0	0	0	0	1000	1000	2000	2000
		Number of beneficiaries adopting/practising sustainable production technologies & practices							100	100
		Number of capacity building exercises conducted within approved Land Care projects							1	3
	Sub Programme 2.3: Land Use Management	Number of farm management plans developed.	0	0	1	1	0	0	4	4
		Number of agro-ecosystem management plans developed							1	1
	Sub Programme 2.4: Disaster Risk Management	Number of disaster risk reduction services managed	3	3	3	3	3	3	3	3
		Number of disaster relief schemes							1	1

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		managed.								
Programme 3: Farmer Support and Development	Sub Programme 3.1: Farmer-settlement and Development	Number of landholding institutions provided with support	4	4	4	4	4	4	4	4
		Number of municipalities supported to manage commonages	5	8	8	8	8	8	5	5
		Number of smallholder producers supported.	50	0	650	0	800	1365	450	600
		Number of black producers commercialised							7	7
	Sub Programme 3.2: Extension and Advisory Services	Number of female farmers supported	20	49	50	50	40	139	20	28
		Number of smallholder producers supported with agricultural advice.	1500	712	1500	1512	1500	1500	1500	1900
		Number of work opportunities created through EPWP (CASP & Ilima/ Letsema)	100	164	300	308	300	300	300	341

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Number of youth farmers supported	10	15	20	23	20	56	10	10
		Number of CASP projects implemented							20	20
		Number of employment opportunities created for young people							80	80
		Number of Ilima/Letsema projects implemented							14	14
	Sub Programme 3.3: Food Security	Number of hectares planted for food production	0	0	500	502.4	400	779.87	0	0
		Number of household gardens established	100	119	200	323	300	300	200	242
		Number of households supported with agricultural food production initiatives	100	151	900	900	900	663	650	836
		Number of institutional or community gardens							25	25

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		established								
		Number of war on poverty change agents supported							30	30
Programme 4: Veterinary Services	Sub Programme 4.1: Animal Health	Number of consultations rendered at Compulsory Veterinary Community clinics or State Veterinary offices	240	510	240	474	240	354	240	286
		Number of visits to epidemiological units for veterinary interventions	2000	2137	2000	1921	1000	1373	1000	661
	Sub Programme 4.2 Veterinary Export Control	Number of export control certificates issued	200	499	250	472	200	271	150	278
	Sub Programme 4.4: Veterinary Laboratory Services	Number of laboratory tests performed according to prescribed standards	6000	10745	6500	15394	6500	1206	4500	12899
		Number of Audits performed							7	7
	Sub-Programme 4.3: Veterinary	Number of Food Safety Campaigns conducted	6	6	6	6	4	4	4	4

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
	Public Health	Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation							72	78
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	0	0
		Number of development projects/programmes supported	2	3	3	3	2	2	1	1
		Number of research presentations made at technology transfer events	2	3	4	4	4	5	0	3
		Number of spatial datasets or maps created	4	4	4	4	4	4	4	4
		Number of articles in popular media							3	2
		Number of scientific papers published							2	2

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
	Sub-Programme 5.1: Research	Number of scientific investigations conducted	2	2	2	2	3	3	1	1
		Number of research projects implemented to improve agricultural production							11	11
	Sub-Programme 5.3: Research and Infrastructure	Number of research infrastructure managed							6	6
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	2	5
		Number of agri-businesses supported with marketing services.	2	0	2	0	1	1	1	2
		Number of agricultural economic studies conducted	2	2	2	2	2	2	2	2
		Number of new cooperatives registered	3	2	2	3	1	1	1	1
		Number of export opportunities							3	3

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		created								
	Sub Programme 6.2: Production Economics and Marketing Support	Number of agro-processing initiatives supported							4	5
	Sub Programme 6.3: Macroeconomics Support	Number of economic reports compiled.	2	2	2	2	3	3	5	5
		Number of new enterprise budgets (combuds) developed	1	1	1	1	1	1	1	1
		Enterprise budgets (combuds) annual report generated							1	1
		Functional statistical economic database available							1	1
Programme 7: Rural Development	**Sub-Programme 7.1: Rural Development Coordination**	Number of Outcome 7 Provincial Technical Implementation forum meetings convened	1	1	1	1	1	1	1	0

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Number of reports on outcome 7	1	1	1	1	1	1	1	0
		Number of approved Outcome 7 (CRDP) Programme of Action							1	1
	Sub-Programme 7.1: Higher Education and Training	Number of students graduated from Agricultural Training Institutes.							7	0
	Sub-Programme 7.2: Social Facilitation	Number of council of stakeholders supported to achieve social cohesion and development	1	1	2	2	2	2	0	0
		Number of farmworker advocacy sessions held	5	7	5	5	5	5	5	6
		Number of farmworkers and farm dwellers assisted to access government services	150	167	300	143	100	355	50	94

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Number of Provincial delivery forum meetings held	1	1	1	1	1	1	1	1
Programme 7: Structured Agricultural Education And Training	Sub Programme 7.2: Agricultural Skills Development	Number of participants trained in skills development programmes in the sector	300	344	350	504	400	441	350	516

Department of Economic Development and Tourism.

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

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
Programme 1: Administration	Sub-Programme 1.1: Office Of The HOD	Number of Departmental High Impact Project Reports.	0	0	1	1	0	0	1	1
		Number of Economic Sector, Employment and Infrastructure Cluster reports.	1	0	0	1	1	0	0	1
		Number of Economic Technical Advisory Committee Reports.	0	0	1	1	0	0	1	1
		Number of proceedings of the Technical Economic Sector, Employment and Infrastructure Cluster reports recorded.	3	1	3	3	2	2	3	2

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
	Sub-Programme 1.2: Financial Management	Departmental Financial Reports submitted	1	1	1	1	1	1	1	1
		Departmental performance reports submitted.	2	2	1	1	1	1	1	1
		Departmental plans tabled							2	0
	Sub-Programme 1.3: Corporate Services	Number of Employee Health and Wellness Promotions (activities) held	1	1	1	1	1	1	1	1
		Number of Employee information sessions	1	1	1	1	1	1	1	1
		Number of employment equity reports.	1	1	1	1	1	1	1	1
		Number of legal sessions conducted	1	1	0	0	1	1	0	0
		Number of newsletters issued	1	1	1	1	1	1	1	1
		Percentage of Local Area network Uptime maintained.	95	95	95	95	95	95	95	95
		Percentage of Wide Area Network uptime maintained.	95	95	95	95	95	95	95	95

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Number of performance agreements completed.							179	173
		Number of SMS financial disclosures submitted.							26	26
Programme 2: Integrated Economic Development Services	Sub-Programme 2.1: Enterprise Development	Number of enterprise support initiatives.	2	1	0	0	0	0	2	2
		Number of enterprises assisted.	20	60	20	50	20	32	20	55
		Number of enterprises referred	5	5	5	14	5	5	5	5
		Number of initiatives to enable enterprises to access procurement opportunities.	1	1	1	0	1	1	1	0
		Percentage EGDF disbursed.							100	0
	Sub-Programme 2.2: Regional Economic Development	Number of Provincial LED Forums conducted.	1	1	1	2	1	1	1	1

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
	Support	Number of (EPWP) work opportunities reported							300	326
		Number of Economic Development Projects assisted within the NDP sectors.							5	8
		Number of municipalities' plans aligned to economic development policies.							6	11
	Sub-Programme 2.3: Economic Empowerment	BBBEE interventions implemented.	1	1	1	1	1	2	1	1
		Number of target group specific interventions implemented	4	5	4	6	3	4	3	4
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	2	3
		Number of initiatives to promote investments	2	3	3	3	2	3	3	3
	SUB-PROGRAMME	Number of economic sectors	1	1	2	2	2	2	1	1

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
	3.2: SECTOR DEVELOPMENT	supported								
	Sub-Programme 3.3: Strategic Initiatives	Number of Diamond Strategy initiatives supported.	0	0	2	2	0	0	2	0
		Number of mining legislative imperatives supported.	1	1	1	1	0	0	1	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	4	4
		Number of transfer payment requests effected to the public entities	2	4	2	2	2	2	2	2
		Number of verification reports on public entity compliance	4	4	4	4	4	4	4	4
		Number of public entity strategic plans analysed.							4	4
		Number of reports on public entity annual reports							4	4
	Sub-Programme 4.3: Consumer Protection	Number of business consumer education	2	2	2	2	2	2	2	2

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		workshops conducted								
		Number of compliance Inspections conducted in the Province	90	90	90	90	90	90	90	90
		Number of consumer education and awareness programmes conducted.	10	10	10	10	10	10	10	10
		Percentage of complaints investigated	100	100	100	100	100	100	100	100
		Percentage of cases solved							85	93.6
		Percentage of court cases adjudicated							85	81.48
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	0	0
		Number of economic strategies reviewed	1	1	1	1	1	1	1	1

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Number of Outcomes Implementation forums convened	2	2	2	2	2	2	2	2
		Number of economic strategies developed.							1	1
	Sub-Programme 5.2: Research And Development	Number of Economic Intelligence reports developed.	1	1	1	1	1	1	1	1
		Number of research reports compiled	0	0	1	1	0	0	1	1
		Number of research-and-development initiatives supported	1	1	0	0	1	1	0	0
		Reviewed DEDaT Research Agenda							1	1
	Sub-Programme 5.3: Knowledge Economy And Innovation	Number of Digital Infrastructure initiatives implemented	0	0	1	1	0	0	1	1
		Number of e-skills development initiatives implemented	1	3	2	2	1	2	2	2

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Number of sites with access to broadband connectivity.	0	0	1	1	0	0	1	34
		Number of SKA consultation sessions on opportunities in regional municipalities convened	1	1	1	1	1	1	1	1
		Number of Knowledge Management Systems developed							1	1
	Sub-Programme 5.4: Monitoring And Evaluation	Number of evaluation reports produced	1	1	1	1	0	0	1	1
		Number of monitoring reports produced	1	1	1	1	2	2	1	1
Programme 6: Tourism	Sub-Programme 6.1: Tourism Growth	Number of community tourism awareness campaigns	2	2	2	2	2	2	2	2
		Number of illegal tourist guiding campaigns conducted.	2	2	2	2	3	3	2	2
		Number of interventions to support the tourist guiding	0	0	1	1	1	1	2	2

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		sector.								
		Number of reports produced on progress on the implementation of the Marine and Coastal Tourism Strategy.	0	0	1	1	0	0	1	1
		Number of reports produced on the visitor book.	0	0	1	1	0	0	1	1
		Number of stakeholder consultative sessions conducted to foster integrated planning.	1	1	1	1	1	1	1	1
		Number of tourism industry interventions	1	1	2	2	2	2	2	2
		Number of tourism industry performance reports produced.							1	1
	Sub-Programme 6.2: Tourism Development	Number of non-youth owned tourism enterprises supported financially	5	0	10	13	5	0	5	35

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Number of tourism enterprises supported non-financially.	20	28	10	11	10	15	10	14
		Number of youth benefitting from tourism enterprise skills development initiatives	10	10	5	16	5	18	5	14
		Number of youth owned tourism enterprises supported financially	5	0	10	14	5	0	5	3
		Number of Tourism experiences supported							12	7
		Number of tourism infrastructure projects supported							8	6

Department of Environment and Nature Conservation.

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
Programme 1: Administration	Sub Programme 1.2: Senior Management	Percentage of external audit recommendations implemented							100	67
		Percentage of internal audit recommendations implemented							100	71
	Sub Programme 1.3: Corporate Services	Number of young people involved in Skills Development Initiatives							3	29
		Staffing rate							45	42
	Sub Programme 1.4: Financial Management	Percentage expenditure in relation to the allocated budget	100	86	100	100	100	94	100	98

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Percentage of invoices paid within 30 days	100	100	100	100	100	100	100	100
		Percentage own revenue collected	95	155	95	89	95	113	95	82
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	1	1
		Number of inter-governmental sector tools reviewed							1	1
	Sub-Programme 2.3: Research and Development Support	Number of scientific information communications disseminated	7	0	7	15	8	13	4	5
		Number of environmental research projects completed							1	1
	Sub-Programme 2.4: Environmental Information Management	Number of functional environmental information management systems maintained							1	1

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Number of monitoring projects attended to							1	0
	Sub-Programme 2.5: Climate Change Management	Number of climate change response interventions implemented							1	1
Programme 3: Compliance and Enforcement	Sub Programme 3.1: Environmental quality management compliance and enforcement	Number of administrative enforcement notices issued for non-compliance with environmental management legislation	10	5	20	8	25	20	25	12
		Number of completed criminal investigations handed to the NPA for prosecution	3	8	8	10	5	9	4	6
		Number of compliance inspections conducted	10	30	25	26	35	39	30	21
		Number of S30 emergency incidents reports responded to and							1	1

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		finalised								
	Sub Programme 3.2: Biodiversity management, compliance and enforcement	Number of S24G applications finalised	1	3	1	3	1	1	0	2
		Number of s24G applications received							3	7
Programme 4: Environmental Quality Management	Sub Programme 4.1: Impact Management	Number of EA's issued	10	7	10	7	5	14	5	14
		Number of EIA applications received	10	21	10	10	5	8	5	7
		Percentage of complete EIA applications finalized within legislated timeframes	98	84	98	86	98	73	98	79
	Sub Programme 4.2: Air Quality Management	Percentage of Atmospheric Emission Licenses issued within legislated timeframes	100	100	100	100	100	100	100	100
		Functional AQM Forums							1	1
		Functional provincial climate							1	0

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		change forum								
		Number of air emission license applications received							2	5
		Number of air emission licenses / provisional issued							2	5
		Number of community AQ improvement programs							2	2
		Number of designated organs of state with approved and implemented AQMP's							1	1
		Number of real-time ambient air quality monitoring networks (stations)							2	2

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Percentage of facilities with atmospheric emission licenses reporting to the national atmospheric emission inventory system (NEAIS)							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	1	3
		Percentage of Waste License applications finalised within legislated time-frames	100	100	100	100	100	100	100	100
		Number of landfill sites monitored							95	95
Programme 5: Biodiversity Management	Sub Programme 5.1: Biodiversity and Protected Area Planning and Management	Number of hectares in the conservation estate	0	0	0		0	0	1719380	1900158
		Number of permits issued	600	493	600	629	600	610	600	444
	Sub Programme 5.2: Conservation Agencies &	Number of overnight visitors in the provincial nature reserves	300	736	700	1155	400	883	400	171

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
	Services	Number of permits issued within legislated time-frames	500	483	500	623	500	610	500	429
		Number of day visitors that visit provincial nature reserves							6000	4862
		Number of game management reports implemented							1	2
		Number of potential areas identified for expansion							5	8
		Number of protected area monitoring actions implemented							18	21
		Percentage of area of state managed protected areas assess with a METT score above 67%							67	0

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
	Sub Programme 5.3: Coastal Management	Number of municipalities supported	0	1	1	0	1	1	1	0
		Number of specialist inputs provided	1	3	1	0	1	1	1	3
		Number of Biodiversity Economy initiatives implemented							1	1
		Number of coastal projects completed							1	1
		Number of functional PCC's							1	1
Programme 6: Environmental Empowerment Services	Sub Programme 6.1. Environmental Capacity Development and Support	Number of environmental capacity building activities conducted	4	4	4	6	4	4	4	4
		Number of environmental stakeholders (community members) attending capacity building workshops (CBNRM)	50	72	50	116	50	46	50	69
		Number of work opportunities	50	147	100	33	100	94	63	112

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		created (EPWP)								
		Percentage of War on Poverty (WoP) referrals achieved	0	0	0	0	0	0	0	0
		Number of FTE's created (EPWP) (Outcome 10)							82	82
		Number of work opportunities created through environmental programmes							15	20
	Sub Programme 6.2: Environmental Communication and Awareness Raising	Number of calendar days celebrated (Outcome 10)	1	1	0	2	1	1	1	1
		Number of environmental awareness activities conducted	5	1	5	5	5	7	5	6
		Number of learners that attended environmental learning activities	4000	1557	3500	5711	2000	988	4000	8622
		Number of outreach visits	80	66	60	83	90	51	70	75
		Number of stakeholders who attended environmental	600	411	400	612	600	727	600	429

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		awareness activities								
		Number of educators attending teachers development training/workshops							80	15

Department of Education.

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

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
Programme 1: Administration	Sub-Programme 1.2: Corporate Services	Number of learners benefiting from scholar transport	24660	25446	24660	25580	24660	25544	24660	25475
		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	95.6	97.2
		Percentage of education expenditure going towards non-personnel items							21.2	23.6
		Percentage of learners provided with required textbooks in all grades and in all subjects per annum							75	75

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Percentage of School Governing Bodies in sampled schools that meet the minimum criteria in terms of effectiveness every year							55	58.9
		Percentage of schools producing the minimum set of management documents at a required standard							72	92.4
		Percentage of schools with more than one financial responsibility on the basis of assessment							99.3	99.3
		The percentage of school principals rating the support services of districts as being satisfactory							50	86.2
	Sub-Programme 1.3: Education Management	Percentage of schools visited at least twice a year by District officials for monitoring and support purposes	40	47.6	50	73.2	60	93.2	75	93.9

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Percentage of learners who complete the whole curriculum each year							92	90.8
		Percentage of teachers meeting required content knowledge levels after support							60	60.1
	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	93	90.5
		Number of qualified Grade R-12 teachers, aged 30 and below, entering the public service as teachers for the first time during the financial year							80	310
		Number of teachers who have written the Self-Diagnostic Assessments							100	21
		Percentage of Funza Lushaka bursary holders placed in schools within six months upon							80	75.7

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		completion of studies								
		Percentage of learners in schools with at least one educator with specialist training on inclusion							10	60.5
		The average hours per year spent by teachers on professional development activities							14	14
	Sub-Programme 1.5: Education Management Information Systems	Number of public schools that can be contacted electronically (e-mail)	556	555	556	557	556	557	556	556
		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	556	556
		Percentage of 7 to 15 year olds attending education institutions							99.8	102

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
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	5	3.8
		Teacher absenteeism rate	5.5	6.5	5.5	7.4	5.5	6.7	5.5	5.1
		Number of full service schools servicing learners with learning barriers							30	26
		Number of learners in public ordinary schools benefiting from the "No Fee Schools" policy							2033000	193592
		Number of schools provided with multi-media resources							100	100
		Percentage of learners in schools that are funded at a minimum level							29	29.3
		Percentage of learners who are in classes with no more than 45 learners							80	87.5
		The percentage of children who turned 12 in the preceding year and who are							55	56

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		currently enrolled in Grade 7 (or a higher grade)								
		The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)							68	68.7
	Sub-Programme 2.3: Human Resources Development	Number of educators trained in Literacy/Language content and methodology	1000	1539	1800	2799	1800	2961	2500	3277
		Number of educators trained in Numeracy/Mathematics content and methodology	600	844	1200	1370	1200	1461	1800	1546
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	83.3	83.3
		Number of learners at subsidised registered independent schools							1970	1673
		Percentage of registered independent schools receiving subsidies							16.7	16.7

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
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	12	12
		Number of learners in public special schools							2100	2009
		Percentage of special schools serving as Resource Centres							72.7	72.7
	Sub-Programme 4.2: Human Resource Development	Number of educators trained in inclusive support programmes	500	853	1100	1437	1300	1549	2000	1901
Programme 5: Early Childhood Development	Sub-Programme 5.1: Grade R in Public Schools	Number of public schools that offer Grade R							400	377
		Percentage of Grade 1 learners who have received formal Grade R education							91	88.5
		Percentage of Grade R practitioners with NQF level 6 and above qualification each year							12.5	15.5
Programme 6: Infrastructure Development	Sub-Programme 6.1: Public Ordinary Schools	Number of additional classrooms built in, or provided for, existing public ordinary							43	50

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		schools (includes replacement schools)								
		Number of additional specialist rooms built in public ordinary schools (includes replacement schools							8	8
		Number of new schools completed and ready for occupation (includes replacement schools)							4	3
		Number of new schools under construction (includes replacement schools)							10	10
		Number of schools where scheduled maintenance projects were completed							36	43
		The percentage of public ordinary schools where upgrades or additional supply was provided in terms of electricity and in line with agreed norms							1.9	0

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		and standards								
		The percentage of public ordinary schools where upgrades or additional supply was provided in terms of sanitation in line with agreed norms and standards							2.4	2.0
		The percentage of public ordinary schools where upgrades or additional supply was provided in terms of water in line with agreed norms and standards							1.5	0.7
	Sub-Programme 6.4: Early Childhood Development	Number of new or additional Grade R classrooms built (includes those in replacement schools)							8	8
Programme 7: Examination and Related Services	Sub-Programme 7.3: External Examinations	Number of secondary schools with National Senior Certificate							120	119

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		(NSC) pass rate of 60% and above								
		Percentage of Grade 12 learners achieving 50% or more in Mathematics							22	20
		Percentage of Grade 12 learners achieving 50% or more in Physical Sciences							27	27
		Percentage of Grade 12 learners passing at bachelor level							28	30.3
		Percentage of learners who passed National Senior Certificate (NSC)							78	76.5

Department of Health.

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

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Preliminary Q4**
Programme 1	**Sub-Programme : Policy And Planning**	Number Of Approved Policies	4	4	4	2	4	0	4	3
		Reviewed 5 year strategic Plan							1	1
		Audit opinion from Auditor General							Audit opinion from Auditor General	Audit opinion from Auditor General
	Sub-Programme : Information Communication And Technology	Percentage Of PHC Facilities With Network Access	0	0,27	0,16	0,48	0,18	0,65	0,19	0,65
		Percentage Of Hospitals With Broadband Access	0%	85,7%	71.0%	92.9%	78,0%	92,9%	86,0%	92,9%
		Percentage Of Fixed PHC Facilities With Broadband Access	0%	27,0%	16,0%	47,8%	18,0%	65,4%	19,0%	65,4%

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
	Sub-Programme : Employment Equity And Gender	Number Of Diversity And Equity Awareness Programmes Conducted.	2	3	8	3	3	9	3	0
		Percentage of women in Senior Management positions in the department							0.11	0.11
	Research and Development	Number of Programme performance evaluations conducted							1	1
		Number of Publications on research outputs in peer reviewed journals							3	3
		Number of ethically approved research protocols to be conducted in the Northern Cape Province							50	50
	Human Resource Management	Developed Human Resources Plan							1	1

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Percentage of Performance Agreements signed by SMS officials							1	0
Programme 2: District Health Services	District Management	PHC utilisation rate - Total	2,0	2,3	2,0	2,3	2,0	2,2	2,0	2,3
		Complaint resolution within 25 working days rate (PHC)	90,0%	87,5%	90,0%	100,0%	90,0%	76,5%	90,0%	92,6%
		Ideal clinic status rate							75.0%	41.0%
	District Hospitals	Average Length of Stay (District Hospitals)	3,2 days	3,6 days	3,2 days	3,6 days	3,2 days	3,3 days	3,2 days	3,3 days
		Inpatient Bed Utilisation Rate (District Hospitals)	55,0%	54,2%	55,0%	54,0%	55,0%	49,5%	55,0%	45,7%
		Expenditure per PDE (District Hospitals)	R 2 950	R 3 500	R 2 950	R 3 658	R 2 950	R 3 179	R 2 950	R 2 650
		Complaint Resolution within 25 working days rate (District Hospitals)	90,0%	100,0%	90,0%	92,3%	90,0%	50,0%	90,0%	90,2%
	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	64 842	69 050	64 238
		TB/HIV co-infected client on ART rate	90,0%	82,8%	90,0%	81,2%	90,0%	87,7%	90,0%	75,9%

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		HIV test done - total	79 795	22 181	89 002	73 888	61 381	68 294	76 726	77 562
		Male condom distributed	4 091 683	1 621 100	4 394 770	2 127 400	3 030 876	4 598 400	3 637 052	4 732 500
		Medical male circumcision – Total	1 739	2 294	2 017	2 042	1 738	800	1 460	189
		TB client 5yrs and older start on treatment rate	90,0%	89,7%	90,0%	99,9%	90,0%	99,2%	90,0%	102,4%
		TB client treatment success rate	70,0%	73,2%	72,0%	69,1%	75,0%	67,6%	80,0%	106,1%
		TB client lost to follow up rate	8,0%	9,2%	7,8%	8,4%	7,5%	8,4%	7,5%	9,0%
		TB Client death rate							7.5%	6.6%
		TB MDR treatment success rate							45.0%	60.0%
	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%	65,4%	64,0%	61,9%
		Mother postnatal visit within 6 days rate	62,0%	69,5%	62,0%	71,2%	62,0%	69,7%	62,0%	75,2%
		Infant 1st PCR test positive around 10 weeks rate	1,5%	1,1%	1,5%	1,7%	1,5%	1,3%	1,5%	0,6%

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Immunisation under 1 year coverage	85,0%	90,7%	85,0%	88,4%	85,0%	85,8%	85,0%	95,9%
		Measles 2nd dose coverage	90,0%	91,8%	90,0%	92,5%	90,0%	78,5%	90,0%	97,0%
		Diarrhoea case fatality under 5 years rate	3,0%	0,9%	3,0%	1,2%	3,0%	1,8%	3,0%	1,3%
		Pneumonia case fatality under 5 years rate	3,0%	1,2%	3,0%	1,9%	3,0%	1,7%	3,0%	0,7%
		Severe acute malnutrition case fatality under 5 years rate	6,0%	6,5%	6,0%	3,4%	6,0%	2,0%	6,0%	4,5%
		School Grade 1 - learners screened	1 175	1 212	1 175	1 867	1 175	551	1 175	105
		School Grade 8 – learners screened	900	1 489	900	1 207	900	528	900	528
		Delivery in 10 to 19 years in facility rate	18,0%	18,4%	16,0%	19,5%	15,0%	18,2%	15,0%	15,7%
		Couple year protection rate (Int)	50,0%	0%	50,0%	102,4%	50,0%	162,8%	50,0%	157,7%

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Vitamin A dose 12-59 months coverage	50,0%	45,1%	50,0%	47,4%	50,0%	47,5%	50,0%	53,4%
		Cervical cancer screening coverage 30 years and older	49,0%	0%	49,0%	23,1%	49,0%	22,2%	49,0%	21,5%
		Antenatal client start on ART rate							98.0%	91.0%
		HPV 1st dose							9862	0
		HPV 2nd dose							9862	0
		Maternal mortality in facility ratio							115.0	91.5/100000
		Neonatal death in facility rate							14.0	0.0
	Disease Prevention And Control	Cataract Surgery Performed	200	0	200	198	200	233	200	57,4%
		Malaria case fatality rate	0%	0%	0%	0%	0%	0%	0%	0%
Programme 3: Emergency Medical Services (Ems)	Emergency Medical Services (Ems)	EMS P1 urban response under 15 minutes rate	40,0%	52,5%	40,0%	50,3%	40,0%	53,1%	40,0%	49,0%
		EMS P1 rural response under 40 minutes rate	50,0%	61,2%	50,0%	50,7%	50,0%	58,8%	50,0%	

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		EMS inter-facility transfer rate	20,0%	23,7%	20,0%	22,7%	20,0%	22,1%	20,0%	23,1%
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	4,3 days	4,6 days	4,1 days
		Inpatient Bed Utilisation Rate (Regional Hospitals)	75,0%	68,7%	75,0%	72,8%	75,0%	66,6%	75,0%	65,6%
		Expenditure per patient day equivalent (PDE) (Regional Hospitals)	R 3 400	R 2 624	R 3 400	R 2 017	R 3 400	R 3 120	R 3 400	R 2 685
		Complaint resolution within 25 working days rate (Regional Hospitals)	85,0%	100,0%	85,0%	100,0%	85,0%	0%	85,0%	0%
	Specialised Hospitals	Complaint resolution within 25 working days rate	80,0%	0%	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	7,5 days	7,6 days	5,8 days
		Inpatient Bed Utilisation Rate (Tertiary Hospitals)	70,0%	76,1%	70,0%	78,6%	70,0%	73,3%	70,0%	69,1%

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Expenditure per patient day equivalent (PDE) (Tertiary Hospitals)	R 5 101	R 4 497	R 5 101	R 4 554	R 5 101	R 4 536	R 5 101	R 4 751
		Complaint resolution within 25 working days rate (Tertiary Hospitals)	80,0%	25,0%	80,0%	84,2%	80,0%	0%	80,0%	0%
Programme 6: Health Sciences and Training	Sub-Programme: Central Hospital Services	Number of Bursaries awarded to first year nursing students							120	0
		Basic nurse students graduating							60	0
Programme 7: Forensic Medical Services	Sub-Programme: Forensic Medical Services	Percentage of autopsies completed within 4 working days.	0,9	0,91	0,9	90	0,9	0,91	0,9	0,85
		Percentage of autopsy reports submitted in 10 days to stakeholders (SAPS)	0,8	0,92	0,8	0,74	0,8	0,84	0,8	0,79
	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	0,84	0,9	0,87

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Percentage non EML medication procured by the health facilities and institutions	0,1	0,13	0,1	0,13	0,1	0,12	0,1	0,06
Programme 8: Health Facilities Management	Sub-Programme: Health Facilities Management	Number of health facilities that have undergone major and minor refurbishment in NHI Pilot District							3	1
		Number of facilities that comply with gazetted infrastructure Norms and standards							1	1
		Number of additional clinics, community health centres and office facilities constructed							8	5
		Number of additional hospitals and mortuaries constructed or revitalised.							1	0

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		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
Programme 1: Administration	Sub Programme 1.1 Office of the MEC	Conduct stakeholder engagement sessions	0	0	1	1	2	2	1	1
		Budget vote speech tabled at the legislature							1	1
	Sub Programme 1.2: Management Of The Department	Number of senior management meetings assessing departmental performance	1	1	1	1	1	1	1	1
	Sub Programme 1.3 Corporate Support	Number of prescribed reports submitted to DPSA, PSETA, CETA and SAHRC in terms of PAIA	14	13	8	8	6	6	11	11
		Number of risk assessment done to update the Risk Register during the year	1	1	1	1	1	1	1	1

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Percentage of payments processed within 30 days	100	98	100	98	100	99	100	97
		Submit financial reports in line with Provincial guidelines and within prescribed period	23	23	23	23	20	20	22	22
	Sub Programme 1.4: Departmental Strategy	Submit prescribed reports as required by Treasury regulations	1	1	2	2	1	1	3	3
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	1	1
	Sub Programme 2.2: Planning	CAMP submitted to the relevant Treasury in accordance with GIAMA1							1	1
	Sub Programme 2.3: Design	Number of infrastructure designs ready for tender	10	10	1	2	1	3	3	1
		Number of projects surveyed, planned and costed	10	10	1	2	1	3	3	1
	Sub Programme 2.4: Construction	Number of capital infrastructure projects completed	4	4	2	1	13	8	5	5

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Number of capital infrastructure projects completed within agreed budget	4	4	2	1	13	8	5	5
		Number of capital infrastructure projects completed within the agreed time period	4	1	2	0	13	8	5	3
		Number of capital infrastructure projects in construction	23	21	12	4	10	6	1	2
	Sub Programme 2.5: Maintenance	Number of maintenance projects completed	48	39	62	41	62	34	48	25
		Number of planned maintenance projects in construction	6	4	11	3	7	11	6	2
		Number of planned maintenance projects awarded	6	10	11	3	7	11	6	3
		Number of planned maintenance projects completed within agreed budget	6	4	11	6	7	4	6	2
		Number of planned maintenance projects completed within the agreed contract period	6	4	11	5	7	4	6	2

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Number of Projects surveyed, planned and costed	2	0	4	0	2	0	2	0
	Sub Programme 2.6: Immovable Asset Management	Number of immovable assets verified in the Immovable Asset Register (IAR) in accordance with the mandatory requirements of National Treasury							300	511
	Sub Programme 2.7: Facilities Management	Number of properties receiving facilities management services							22	23
		Number of valid lease agreements on behalf of client department							37	41
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	1	1

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
	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	1789	1942	1424
		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	784.27	777.6	326
	Sub Programme 3.3: Innovation and Empowerment	Number of Beneficiary Empowerment Interventions	3	3	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	784.27	777.6	326
		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	4	4
		Number of jobs created	1219	2249	1314	1056	1525	1789	1942	1424
		Number of persons with disabilities employed	24	0	26	0	30	0	40	5

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Number of public bodies reporting on EPWP targets within the Province	40	0	40	37	40	40	40	40
		Number of women employed	731	1207	788	543	915	1294	1166	819
		Number of youth employed (18-35)	670	1306	722	590	838	1850	1070	595
Programme 4: Transport Infrastructure	Sub Programme 4.1: Programme Support Infrastructure	Number of district co-ordination meetings	1	1	1	1	1	1	1	1
	Sub Programme 4.2: Infrastructure Planning	Number of Infrastructure plan compiled							1	1
		Number of reports done for management system							3	3
	Sub Programme 4.3: Infrastructure Design	Number of designs or specification document completed	0	0	0	0	1	1	0	0
	Sub Programme 4.4: Construction	Number of kilometres of gravel roads upgraded to surfaced roads	0	0	4	4	21.8	17.8	2.7	2.7
	Sub Programme 4.5 Maintenance	Number of square meters of blacktop patching	6834.38	7064.31	5230	6678.44	5730	3873.43	3908	4764.17

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Number of kilometres of gravel roads bladed	16680	17515.34	18500	24656.56	18500	24105.0	16500	17237.31
		Number of kilometres of gravel roads re-gravelled	50.67	61.33	139.5	146.39	108	98.17	35.5	67.03
		Number of square meters of surfaced roads resealed	178000	178000	0	0	329248	768790	318720	180400
		Number of square metres of surfaced roads rehabilitated	22000	22000	70220	70220	48000	69505	61780	74580

Department of Sport, Arts and Culture.

Arts and Culture.

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

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
Programme 1: Administration	Sub Programme 1.1: Corporate Services	Number of Compliance Certificates submitted to Treasury	3	3	3	3	3	3	3	0
		Number of DAMP reports submitted to Provincial Treasury	3	3	3	3	3	3	3	0
		Number of Departmental ICT Steering Committee Meetings	1	1	1	1	1	1	1	0
		Number of EHW integrated reporting tool submitted	1	1	1	1	1	1	1	1
		Number of In-year Monitoring reports submitted to Provincial Treasury	3	3	3	3	3	3	3	3
		Number of IT Governance Reports submitted	1	1	1	1	1	1	1	0

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Number of leave utilisation reports submitted	1	1	1	1	1	1	1	0
		Number of monitoring and evaluations sessions to validate progress on performance targets	1	1	1	1	1	1	1	1
		Number of strategic risk assessment sessions conducted	1	1	0	0	1	0	0	0
		Number of unauthorized, irregular and fruitless and wasteful expenditure monitoring reports submitted	0	0	1	1	0	0	1	0
		Number of Annual Financial Statements submitted to Provincial Treasury and Auditor General							1	0
		Number of approved adjusted MTEF HR Plan submitted annually							1	0
		Number of budget submissions made to Provincial Treasury							1	1

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Number of procurement and demand management plans developed							1	0
		Percentage of employee performance agreements captured on PERSAL							100	0
Programme 2: Cultural Affairs	Programme 2: Cultural Affairs	Number of community conversation/dialogues conducted	0	0	5	5	0	1	0	0
		Number of language co-ordinating structures supported	1	1	1	1	1	1	1	1
		Number of national and historical days celebrated	4	4	3	3	2	1	1	0
		Number of practitioners benefiting from capacity building opportunities	0	77	100	100	100	51	0	86
		Number of Promotional interventions on promotion of national symbols and orders	4	2	3	3	2	2	1	0
		Number of community structures supported							2	0

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Number of EPWP job opportunities created							33	33
		Number of provincial social cohesion summits hosted							1	0
	Sub Programme 2.1: Arts and Culture	Number of art exhibitions staged	2	3	2	3	5	2	1	2
		Number of academy productions staged							3	0
		Number of academy programmes presented							4	0
		Number of structures supported							1	1
	Sub Programme 2.2: Museum Services	Number of monitoring sessions conducted with public entity	1	1	1	1	1	1	1	1
		number of public entities supported							1	9
	Sub Programme 2.3: Heritage Resource Services	Number of Departmental Agencies supported							1	
		Number of World Heritage sites							1	

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		sustained								
	Sub Programme 2.4: Language Services	Number of book clubs established	4	4	4	6	4	5	4	4
		Number of capacity building programmes to promote multilingualism	2	1	2	1	2	2	2	2
		Number of documents translated	2	2	2	2	2	2	2	2
		Number of literary exhibitions conducted	2	2	2	2	2	2	2	2
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	1	1
		Number of library materials procured	0	2242	16500	3878	16500	12589	0	18483
		Number of oral history project undertaken	0	0	0	0	0	0	2	2
		Number of existing facility upgraded for public library purposes							1	1

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Number of New libraries built							2	1
	Sub Programme 3.1: Library Services	Number of consultative meetings held with municipalities	0	5	4	3	4	5	2	2
		Number of creative writing workshops held	0	0	3	3	3	1	1	1
		Number of dual-purpose libraries maintained	2	2	3	3	3	4	2	4
		Number of facilities maintained	0	0	2	2	3	7	3	0
		Number of Libraries automated	0	0	3	3	3	3	0	3
		Number of libraries providing free public internet access	185	98	185	11	185	126	185	0
		Number of library staff members trained	0	0	200	222	200	130	0	46
		Number of monitoring visits done at district libraries	5	5	5	5	5	5	5	5
		Number of monitoring visits done at local municipalities	26	26	26	26	26	26	26	26

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Number of new staff appointed as job creation initiative	0	11	5	0	5	0	0	0
		Number of facilities refurbished and rehabilitated							3	3
	Sub Programme 3.2: Archives	Number of data coded entries captured	250	272	250	277	250	272	250	250
		Number of inspections in client offices	7	7	7	7	6	6	6	6
		Number of record classification systems approved	2	2	2	2	2	2	2	0
		Number of records managers trained	0	0	0	0	24	24	24	24
		Number of inventories developed							2	2
		Number of Oral history workshops conducted and oral history interviews							1	1

Sports and Recreation

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

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
Programme 4: Sport and Recreation	Programme 4: Sport and Recreation	Number of athletes supported by the sports academies	400	400	400	400	400	400	400	238
		Number of learners participating in school sport tournaments at a district level	1375	1458	1075	1180	225	344	325	932
		Number of people actively participating in organised sport and active recreation events	15000	10541	12000	12272	11000	11299	12000	6288
		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	45	40
		Number of sport academies supported	0	0	1	1	0	0	0	0
	Sub Programme 4.1: Sport	Number of affiliated Provincial Sport Federations supported	7	6	6	7	6	5	5	5

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Number of local leagues supported	7	3	7	12	7	9	7	7
		Number of functional provincial Sport and Recreation Authority supported							1	0
	Sub Programme 4.2: Recreation	Number of participants targeted in recrehab activities	500	688	500	641	500	656	500	166
		Number of recreational activities held for persons at risk	12	12	12	12	12	13	12	6
		Number of sustainable active recreation programmes organised and implemented	35	35	30	30	25	29	30	33
	Sub Programme 4.3: School Sport	Number of learners supported to participate in national school sport competition	0	0	240	350	100	0	0	0
		Number of people trained to deliver school sport programmes	20	20	40	18	40	20	0	12

Department of Social Development.

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Preliminary Q4**
Programme 1: Administration	**Sub Programme 1.2: Corporate Management Services**	Number of Annual and interim financial statements	0	0	1	1	1	1	1	1
		Number of DAMP reports submitted to the Provincial Treasury on or before due date	3	3	3	3	3	3	3	3
		Number of In-Year Monitoring reports	3	3	3	3	3	3	3	3
		Number of monthly compliance certificates on or before due date	3	3	3	3	3	3	3	3
		Number of risk management reviews conducted	1	1	1	1	1	1	1	1
		Number of statistical reports regarding procurement submitted to the Provincial Treasury on or before the due date	3	3	3	3	3	3	3	3

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Number of verified and reconciled asset register	3	3	3	3	3	3	3	3
		Approved planning and reporting documents: Annual Performance Plan							1	1
		Approved planning and reporting documents: Annual Report							1	1
		Number of approved Human Resource Reports in line with the reviewal of the Human Resource Plan							1	1
		Number of EPWP work opportunities created							1400	1813
		Number of Expenditure and Revenue projection reports							1	1
		Number of MTEF Budget submissions							1	1

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
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	1775	1912
		Number of older persons accessing residential facilities	576	378	576	454	576	495	576	473
		Number of older persons accessing services through the Home Community – based Caregivers (HCBC)	1536	1837	1536	1870	1536	1833	1536	1804
	Sub Programme 2.3: Services to the Persons with Disabilities	Number of persons with disabilities accessing residential facilities	268	271	268	268	268	270	268	269
		Number of persons with disabilities accessing services in funded protective workshops	208	247	208	241	208	214	208	253
	Sub Programme 2.4: HIV and AIDS	Number of beneficiaries reached through social and behaviour change programmes	510	872	510	1039	510	1136	510	498

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Number of beneficiaries receiving Psychosocial Support Services	6960	578	6960	3099	6960	3014	6960	3587
		Number of implementers trained on social and behaviour change programmes	25	25	25	20	20	20	0	18
	Sub-Programme 2.5 Social Relief	Number of individuals who benefited from DSD Social Relief programmes	6000	10957	7000	13957	6000	4086	6000	2896
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	1341	1437
		Number of family members participating in parenting skills programmes	1242	791	2097	2384	894	784	675	839
		Number of family members reunited with their families	31	36	36	63	34	48	33	12
	Sub Programme 3.3 Child Care and Protection	Number of children placed in foster care	155	212	182	208	152	171	78	61

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
	Services	Number of children reached through awareness campaigns	2881	3846	1272	2695	1331	2071	1346	1818
		Number of children receiving therapeutic services	590	744	690	1015	250	455	170	123
		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	717	1630
	Sub Programme 3.4: ECD and Partial Care	Number of children accessing registered ECD programmes	20434	19495	20434	18666	20434	19820	20434	11975
		Number of children subsidized through ECD Conditional Grant	1767	912	1767	1433	1767	1543	1767	1250
		Number of children subsidized through equitable share	15317	11545	15317	12783	15317	14242	15317	9125
		Number of children with disabilities accessing registered ECD programmes	80	58	80	50	80	36	80	2
		Number of conditionally registered ECD centres	80	220	80	220	80	220	80	220

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Number of ECD programmes registered	4	4	4	4	4	5	4	5
		Number of fully registered ECD centres	50	96	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	350	87
	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	3000	4222
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	36	27
		Number of persons in conflict with the law who completed diversion programmes	38	56	40	66	31	46	31	13
		Number of persons reached through social crime prevention programmes	2761	6887	4321	6681	3421	4877	2491	3063

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
	Sub Programme 4.3: Victim empowerment	Number of victims of crime and violence accessing psycho-social support services	408	827	408	923	410	897	409	484
		Number of victims of crime and violence accessing services from funded Victim Empowerment Programme service centres	40	50	41	58	41	74	40	31
		Number of human trafficking victims who accessed social services							1	1
	Sub Programme 4.4: Substance Abuse, Prevention and Rehabilitation	Number of people reached through substance abuse prevention programmes	650	684	650	689	650	650	650	385
		Number of service users who accessed Substance Use Disorder (SUD) treatment services	124	173	123	180	121	110	120	55
Programme 5: Development and Research	**Institutional Funding and Monitoring**	Number of funded organisations monitored	150	115	150	153	150	77	150	101
		Number of organisations funded	0	0	0	0	400	682	347	0

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
	Expanded Public Works Programme	Number of participants accessing Incentive Grant							400	558
		Number of work opportunities created utilizing Departmental budgets							1000	1255
	Sub Programme 5.2: Community Mobilisation	Number of people reached through community mobilization programmes	1560	3092	780	2331	780	962	780	530
	Sub Programme 5.3: Institutional capacity building and support for NPOs	Number of Cooperatives linked to economic opportunities	0	0	5	2	5	5	0	6
		Number of NPOs capacitated	50	63	60	114	60	95	30	23
		Number of Cooperatives trained							20	32
	Sub Programme 5.4: Poverty Alleviation and Sustainable Livelihoods	Number of households accessing food through DSD feeding programmes	1000	1797	1000	1148	1000	1006	1000	419
		Number of people accessing food through DSD feeding	15145	16553	5905	7116	3300	4201	2650	2362

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		programmes (centre-based)								
		Number of people benefitting from poverty reduction initiatives	300	275	145	196	0	0	0	0
		Number of outcomes-based CME intervention reports							13	13
	Sub Programme 5.5: Number of Outcome-based Research and Planning	Number of community based plans developed							13	13
		Number of households profiled							2907	2977
	Sub Programme 5.6: Youth development	Number of funded NPOs rendering youth services	26	7	26	8	26	0	26	0
		Number of youth development structures supported	26	25	26	24	26	23	26	22
		Number of youth participating in skills development programmes	0	15	50	117	50	61	0	0

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Number of youth participating in youth mobilization programmes	7100	10969	7100	7797	7100	6814	7100	3544
	Sub Programme 5.7: Women development	Number of women participating in empowerment programmes	0	0	30	17	0	0	30	33
	Sub Programme 5.8: Population Policy Promotion	Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	10	13	11	19	11	15	10	13
		Number of population capacity development sessions conducted	4	4	4	5	5	5	4	12
		Number of research and demographic profiles projects completed	10	18	11	18	10	38	12	13
		Percentage of DSD War on Poverty referrals completed	25	16.82	50	58.8	75	96.87	100	133.96
		Number of Population Policy Monitoring and Evaluation reports produced							2	2

Department of Safety, Roads and Liaison.

Safety and Liaison.

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

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
PROGRAMME 1 : ADMINISTRATION	Sub Programme 1.1: Policy and Planning	Number of quarterly performance reports submitted	1	1	1	1	1	1	1	1
		Number of Annual Performance Plans submitted and published							1	1
		Number of Annual Reports submitted and published							1	1
	Sub Programme 1.2: Office of the CFO	Number of in Year Monitoring Reports to Treasury	3	3	4	4	3	3	3	3

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Number of Interim and Annual Financial Statements submitted	1	1	1	1	1	1	1	1
		Number of progress reports on Audit Action plan	1	1	1	1	1	1	1	1
		Percentage of women financially assisted through procurement processes	30	82	30	39	30	63	30	30
	Sub Programme 1.3: Corporate Services	Number of Labour Relations databases submitted	3	3	3	3	3	3	3	3
		Number of litigation management reports submitted	1	1	1	1	1	1	1	1
		Number of reports on employees assessed according to the Employee Performance Management Development System Policy (EPMDS) and SMS Handbook	1	1	2	2	1	1	4	4

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Number of reports on security clearances and preliminary screening submitted	3	3	3	3	3	3	3	3
		Number of reports submitted on the training and development of staff	3	3	3	3	3	3	3	3
		Number of reports to promote women empowerment, gender equality and persons with disability	1	1	1	1	1	1	1	1
		Number of Human Resource Plans approved							1	1
		Number of reviewed and approved IT Governance Policies and Plans submitted							7	7
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	2	2

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Number of research reports on policing per year							1	1
	Sub-Programme 2.3 Monitoring and Evaluation	Number of Domestic Violence Act (DVA) Compliance Reports compiled per year	1	1	1	1	1	1	1	1
		Number of monitoring reports compiled on implementation of IPID recommendations by SAPS per year	1	1	1	1	1	1	1	1
		Number of reports compiled on police stations monitored based on the NMT per year	1	1	1	1	1	1	1	1
		Number of reports compiled on the management of service delivery complaints received against SAPS per year	1	1	1	1	1	1	1	1

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Number of customer satisfaction survey reports per year							1	1
	Sub-Programme 2.4 Safety Promotion	Number of social crime prevention programmes implemented per year	5	5	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	14	14
		Number of Community Safety Forums (CSFs) assessed on functionality per year	3	2	3	3	2	0	2	1
		Number of EPWP work opportunities created through EPWP programme	83	83	83	83	83	83	83	83

Roads and Transport.

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

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
Programme 3: Transport Operations	3.2 Public Transport Services	Number of kilometres subsidised	421120	406318	428315	431987	428448	425083	422895	425120
		Number of Provincial Regulating Entity hearings conducted	3	2	3	0	3	6	3	4
		Number of trips subsidised.	10170	9905	10327	10414	10328	10241	10200	10252
		Number of routes subsidised							61	61
	3.3 Transport Safety and Compliance	Number of road safety awareness programmes	45	51	40	41	35	42	40	48

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Number of schools involved in road safety education programme	30	35	30	30	20	13	35	41
	3.4 Transport Systems	Number of comprehensive transport plans submitted	0	0	3	3	0	0	4	2
	3.5 Infrastructure Operations	Number of reports on the four key infrastructure projects coordinated	4	4	4	4	4	4	4	4
		Number of reports on the promotion of non-motorised transport submitted	1	1	1	1	1	1	1	1
Programme 4: Transport Regulation	4.2 Transport Administration and Licensing	Number of compliance inspections conducted							60	60
		Number of drunken driving operations conducted	250	296	250	125	270	254	230	396
		Number of reports on public transport roadworthiness inspections conducted	1	1	1	1	1	1	1	1

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Number of speed operations conducted	400	431	410	427	520	485	310	425
		Number of vehicle stopped and checked	30000	41629	40000	41539	60000	61937	30000	42280
		Number of vehicles weighed	10000	11394	10000	12930	10000	10766	10000	7581

Provincial Treasury

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

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
Programme 1: Administration	Sub-Programme 1.2: Management Services	Number of risk management committee reports issued	1	1	1	1	1	1	1	1
		Number of risk register review sessions completed							1	1
	Sub-Programme 1.3: Corporate Services	Number of facilities management reports	1	1	1	1	1	1	1	1
		Number of HRM compliance reports submitted	3	3	4	3	2	2	4	4
		number of progress reports on the implementation Corporate Governance of ICT (CGICT) framework	1	1	1	1	1	1	1	1

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Number of security management reports	1	1	1	1	1	1	1	1
		Number of support interventions implemented to advance vulnerable groups	1	1	1	1	1	1	1	1
		Percentage of misconduct cases received and finalised internally within 90 days	100	100	100	100	100	100	100	100
		Number of HRM plans							2	2
	Sub-Programme 1.4: Financial Management	Number of compliance and financial management reports submitted timeously	7	7	7	7	6	6	6	6
		Number of compliant Financial Statements submitted timeously	1	1	1	1	1	1	1	1
		Number of Estimate Provincial Expenditure	0	0	0	0	1	1	1	1

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		(EPRE) submitted timeously								
		Quarterly departmental performance reports submitted timeously	1	1	1	1	1	1	1	1
		Number of APPs submitted timeously							1	1
		Number of compliant Annual report submitted timeously							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	1	1
		Number of MTBPS produced							1	1
		number of municipal comparative reports produced							1	1
	Sub-Programme 2.3: Fiscal Policy	Number of consolidated municipal cash flow performance reports.	1	1	1	1	1	1	1	1

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Number of consolidated revenue performance reports	2	2	2	2	2	2	2	2
		Number of progress reports on support provided on revenue management and debt collection in municipalities	1	1	1	1	1	1	1	1
		Number of consolidated reports on reviewed tariff submissions							1	1
		Number of municipal support intervention reports on indigent policy management							1	1
		Number of provincial fiscal framework reports							1	1
	Sub-Programme 2.4: Budget	Number of budgets tabled.	0	0	0	0	1	1	1	2

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
	Management	Provincial In Year Monitoring reports	4	4	4	4	3	3	3	3
		Public Entities In Year Monitoring reports	1	1	1	1	1	1	1	1
		Quarterly consolidated performance assessment reports	1	1	1	1	1	1	1	1
	Sub-Programme 2.5: Municipal Finance	Number of consolidated municipal budgets outcomes	2	2	2	2	2	2	2	2
		Number of consolidated progress reports on the Municipal support strategy	1	1	1	1	1	1	1	1
		Number of gazettes on municipal consolidated budget outcomes	1	1	1	1	1	1	1	1
		Number of quarterly consolidated municipal performance reports produced	1	1	1	1	1	1	1	1
		Number of consolidated assessment reports on municipal							1	1

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		budgets								
		Number of gazettes produced on transfers to municipalities							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	2	2
		Monitor and analyse compliance of Provincial stakeholders to the requirements of the Central Supplier Database	1	1	1	1	1	1	1	1
		Number of assessment reports on support intervention implemented to address compliance with SCM and Asset Management gaps identified	2	2	2	2	2	2	2	2

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		during the FMCMM assessment								
		Analysis conducted on Strategic Procurement at all departments; municipalities and public entities in line with Provincial Preferential Procurement priorities							1	1
	3.3 Supporting and Interlinked Financial Systems	Assessment Reports on Optimal Utilisation of LOGIS	12	12	12	12	12	12	12	12
		BAS System Controller services provided on behalf of Provincial Departments	13	12	13	12	13	12	13	12
		Capacity building sessions for Provincial Departments to enhance effective utilisation of transversal	15	11	16	17	13	8	13	17

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		systems and sub-systems								
		Percentage of calls resolved within 24 working hours	98	99	98	98	98	99	98	99
		Reports to enhance monitoring and compliance of prescribed legislation and policies	3	3	3	3	3	3	3	3
		Percentage of new employees head counted within 90 days							90	90
	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	2	2
		Assessments conducted on integrated infrastructure delivery management process for	1	1	1	1	1	1	1	1

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		municipalities and departments in line with infrastructure delivery management standards								
		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	1	1
		Physical verification and Value for Money Assessments of infrastructure project for departments and municipalities	1	1	1	1	1	1	1	1
	3.5 Banking and Cash Flow Management	Banking services evaluation reports	1	1	0	0	1	1	0	0
		Number of Bank Reconciliations for Exchequer Account	3	3	3	3	3	3	3	3

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Number of cash flow reports produced.	1	1	1	1	1	1	1	1
		Audited Provincial Revenue Fund (PRF) annual financial statements produced.							1	1
		Reviewed and implemented cash management framework							1	1
		Reviewed and implemented Investment Policy							1	1
Programme 4: Financial Governance	Sub-Programme 4.2: Accounting Services	Number of capacity building programmes implemented.	1	2	1	3	1	1	3	2
		Number of compliance reports on accounting practices	1	1	1	1	1	1	1	1
		Consolidated Annual Financial Information							1	0

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		tabled timeously								
		Number of municipalities supported and monitored on implementation of MSCOA							30	29
	Sub-Programme 4.3: Norms and Standards	Number of capacity building programmes implemented	2	2	2	3	3	3	1	3
		Number of reports compiled on PFMA and MFMA compliance as per legislated reporting requirements	1	1	1	1	0	0	1	1
		Report on payment of creditors within 30 days by provincial departments	1	1	1	1	0	0	1	1
		number of improvement plans developed to address gaps identified during the FMCM							16	21

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		assessments								
	Sub-Programme 4.4: Risk Management	Number of capacity building programmes implemented within the Province	1	3	2	4	2	3	1	2
		Number of progress reports on establishment of Internal Audit Units and Audit Committees in Municipalities	0	0	1	1	0	0	1	1
		Number of progress reports on support provided to departments, Municipalities and Public Entities	0	0	1	1	0	0	1	1
		Report on the Risk Management status of the province	1	1	1	2	1	1	1	1
		Provincial risk register developed							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	20	20	39	38	20	22	20	20

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		legislative requirements								
	Sub-Programme 5.2: Internal Audit Education Cluster	Number of audit reports issued (Education Cluster)	14	11	19	18	18	17	20	19
		Number of internal quality peer reviews conducted (Education Cluster)	1	1	1	1	1	1	1	1
		Outcome of client satisfaction surveys received on audits completed (Education Cluster)	3	4	3	4	3	4	3	4
		Number of risk based plans approved by AC (Education Cluster)							7	7
		Outcome of audit committee satisfaction survey received (Education Cluster)							3	4
	Sub-Programme 5.3: Internal Audit Health Cluster	Number of audit reports issued (Health Cluster)	9	9	11	5	9	5	10	6

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Number of internal quality peer reviews conducted (Health Cluster)	1	1	1	1	1	1	1	1
		Outcome of client satisfaction surveys received on audits completed (Health Cluster)	3	4	3	4	3	4	3	4
		Number of risk based plans approved by AC (Health Cluster)							3	3
		Outcome of Audit Committee satisfaction survey received (Health Cluster)							3	4
	Sub-Programme 5.4: Internal Audit Agriculture Cluster	Number of audit reports issued (Agriculture Cluster)	14	14	14	11	13	9	14	11
		Number of internal quality peer reviews conducted (Agriculture Cluster)	1	1	1	1	1	1	1	1
		Outcome of client satisfaction surveys received on audits	3	4	3	4	3	3	3	4

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		completed (Agriculture Cluster)								
		Number of risk based plans approved by AC (Agriculture Cluster)							5	5
		Outcome of audit committee satisfaction survey received (Agriculture Cluster)							3	5
	Sub-Programme 5.5: Internal Audit DPW Cluster	Number of audit report issued (DPW Cluster)	5	4	6	4	9	11	22	15
		Number of internal quality peer reviews conducted (DPW Cluster)	1	1	1	1	1	1	1	1
		Outcome of client satisfaction surveys received on audits completed (DPW Cluster)	3	4	3	4	3	3	3	3
		Number of risk based plans approved by AC (DPW Cluster)							4	4

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Outcome of audit committee satisfaction survey received (DPW Cluster)							3	4

Office of the Premier

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

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
Programme 1 Administration	1.1 Premier Support	Number of Premier's statutory and political obligations met	5	5	4	4	3	3	4	4
	1.2.1 DG Support	Number of monthly minutes reflecting strategic decisions taken at Senior Management Level	5	5	5	4	5	5	5	3
		Compliance with the planning framework							2	2
		Number of reports on provincial departments achieving 100% submission of SMS members'							1	1

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		financial disclosure								
		Number of Risk Management documents approved by the Accounting Officer							3	3
	1.2.2 Security and Records Management	Number of departments monitored on the implementation of the anti-corruption framework	3	3	3	3	3	3	3	0
		Number of provincial events provided with security management support	2	2	1	2	3	2	3	0
		Number of units monitored to check compliance with Minimum Information Security Standards (MISS) in the Office of the Premier	4	4	4	4	4	4	4	0
		Percentage of staff screened for employment							100	100

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		suitability								
	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	1	1
		Number of reports on the implementation of PIP (Provincial Implementation Plan on Aids)	1	1	1	1	1	1	1	1
	1.3.1: Executive Council Support	Number of reports on Cluster engagements	1	1	1	1	1	1	1	1
		Number of reports on Executive Council engagements	1	1	1	1	1	1	1	1
	1.3.2: Inter-Governmental Relations	Number of Provincial Official Development Assistance (ODA) committee meetings convened	0	0	1	0	0	1	1	0
		Number of reports on official government events supported with protocol service by the Office of the Premier	1	1	1	1	1	1	1	1

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Number of reports on the Inter-governmental Fora in the province	1	1	1	1	1	1	1	1
		Number of international engagements facilitated by the Office of the Premier							8	12
	1.4 Financial Management	Percentage of procurement to the targeted designated groups within the Northern Cape Province	0		0	0	70	95.18	70	92.37
		Percentage of uncontested invoices paid within 30 days of receipt date	100	100	100	100	100	100	100	100
		Compliance with budget management legislation and prescripts resulting in 98% annual budget spent for the preceding							98	94

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		financial year								
		Compliance with financial accounting reporting requirements and relevant accounting legislation and prescripts (with no material findings)							1	1
Programme 2 Institutional Development	**2.1.1 Human Resource Administration**	Average percentage of funded vacant posts on PERSAL (vacancy rate) within the Northern Cape Provincial Administration							10	10
		Number of existing approved Provincial Human Resource (HR) policies reviewed							2	2
		Number of new Provincial Human							2	2

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Resource Administration (HRA) policies approved								
		Percentage of appointments made in vacant funded posts within a twelve (12) month period within the Office of the Premier							80	100
	2.1.2 Efficiency Services	A consolidated report on Provincial Departments co-ordinated with regards to Business Process Modelling implementation							1	1
		A consolidated report on Provincial Departments co-ordinated with regards to the implementation of the Directive on Changes to							1	1

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		organisational structures								
		A consolidated report on Provincial Departments co-ordinated with regards to the implementation of the Directive on HR Planning							1	1
		Number of HR Planning documents approved for the Office of the Premier							3	3
	2.1.3 Labour Relations	Number of Labour Relations awareness sessions conducted in the Office of the Premier	1	1	1	1	1	1	1	1
		Number of reports on Northern Cape Chamber activities	1	1	1	1	1	1	1	1
		Number of reports on the average number	1	1	1	1	1	1	1	1

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		of days taken to resolve disciplinary, grievance and dispute cases by Provincial Departments								
	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	1	1
		Number of Provincial Departments implementing the ministerial directive on EHW Strategic Framework	0	0	5	10	0	0	5	9
		Number of reports on Provincial Employee Health & Wellness (EH&W) policy support Learning networks facilitated	0	0	1	1	0	1	1	1
	2.2.1 Human Resource Strategy and Transversal	Number of Human Resource Development Forums convened	1	1	1	1	1	1	1	0

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
	Coordination	Number of Outcome 5 Program of Action (POA) Memorandums	1	1	1	0	1	0	1	0
		Number of Provincial Skills Development Forums (PSDF) convened	1	1	1	1	1	1	1	0
	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	30	47
	2.3 Legal Services	Number of quarterly reports submitted on legal matters managed	1	1	1	1	1	1	1	1
		Number of legal support agreements authorised with Government Departments and Municipalities							44	20
		Number of structured							2	5

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		programmes to minimize legal risks against the Northern Cape Provincial Departments								
	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	1	1
		Number of departmental services, e-enabled, based on the Service Delivery Model	0	0	1	1	0	0	1	1
		Number of Northern Cape Provincial Government Departments websites reviewed	1	1	1	1	1	1	1	1
		Number of provincial workshops hosted on information security and privacy protection	0	0	1	1	1	1	0	0

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		responsibilities								
		Number of Plans developed for the establishment of the Provincial ICT Shared Service Model							1	1
	2.4.2 Communication	Number of Communication Forums convened	1	1	1	2	1	1	1	2
		Number of reports on media communications on Executive Council Outreach programmes	1	0	1	1	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	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	1	1

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Percentage of Presidential Hotline cases resolved	99	99	99	99	99	98	99	99
	2.5 Special Programmes	Number of Advocacy Programmes co-ordinated	2	2	3	3	3	3	2	1
		Number of Departments monitored on the implementation of policy recommendations of Special Programmes responsive Annual Performance Plans	3	3	3	3	3	3	3	3
		Number of quarterly meetings convened with COGHSTA IDP Unit	1	1	1	1	1	1	1	1
		Number of Special Programmes Forums convened	1	1	0	0	0	0	1	0
	2.6 Programme Support	Number of Governance and Administration (G&A) Technical Clusters Meetings held	1	1	3	4	2	2	2	3

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Preliminary Q4**
		Number of Outcome 12 Programme of Action (POA) Technical Cluster memorandums	1	1	1	0	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	1	1
		Number of consolidated quarterly reports on monitoring of the War on Poverty Programme	1	1	1	1	1	1	1	0
		Number of consolidated quarterly reports on the co-ordination of Provincial Monitoring and Evaluation	1	0	1	1	1	1	1	1
		Number of consolidated quarterly reports on the implementation of Frontline Service Delivery Monitoring	1	1	1	1	1	1	1	1

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Validated Q1**	**Target Q2**	**Validated Q2**	**Target Q3**	**Validated Q3**	**Target Q4**	**Preliminary Q4**
		Programme								
		Number of consolidated reports on interventions across departments towards performance improvement of the Management Performance Assessment Tool (MPAT)							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	1	1
		Number of consolidated quarterly performance assessment reports on the implementation	1	1	1	0	1	0	1	0

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		of the Provincial Programme of Action								
		Number of consolidated assessment reports on the Draft Annual Performance Plans of Provincial Departments								
	3.2.1 Policy Coordination Research and Development	Number of Batho Pele forums convened	1	1	1	1	1	0	1	0
		Number of Policy and Research Forums convened	1	1	1	1	1	1	1	0
		Number of reports on the Service Delivery Improvement Plans (SDIP) across provincial departments	1	1	1	1	1	1	1	1
		Number of departments with approved service delivery charter within the Provincial Administration							4	4

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
		Number of Socio – Economic Impact Assessment workshop coordinated							1	1
	3.2.2 Development Planning	Number of advisory memorandums submitted to Executive Council on the progress of the PGDP	1	0	1	0	1	0	1	0
		Number of research assignments completed by 31 March 2020							2	2
	3.3 Programme Support	Number of reports on programme support engagements	1	1	1	1	1	1	1	0