



**PUBLICATION OF PERFORMANCE DATA FOR PROVINCIAL
DEPARTMENTS**

2020/21 FINANCIAL YEAR

QUARTER 1 and 2 - VALIDATED DATA

(as reported on the EQPR system - 30 OCTOBER 2020)

Department of Cooperative Governance, Human Settlements and Traditional Affairs



planning, monitoring
& evaluation

Department:
Planning, Monitoring and Evaluation
REPUBLIC OF SOUTH AFRICA

QPR for FY 2020-21 for Provincial Institution of Cooperative Governance

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
Programme 1: Administration	Sub Programme 1.2: Corporate Services	Percentage expenditure in relation to the allocated budget	100	76	100	34.6
		Percentage of departmental policies implemented	100	93.3	100	100
		Percentage of external audit recommendations implemented	100	19	100	31.39
		Percentage of invoices paid within 30 days	100	99.6	100	97.7
Programme 2: Human Settlements	Sub Programme 2.2: Housing Development	Number of subsidy housing opportunities created	100		150	101
	Sub Programme 2.3: Housing Asset Management	Number of beneficiaries with home ownership	350	0	400	326
Programme 3: Cooperative Governance	Sub Programme 3.1: Municipal Administration	Number of functional IGR fora	5	2	5	0
		Number of functional municipal councils	7	0	8	0
		Number of municipalities implementing the MSA and Regulations	0		10	0

			Quarter - 1		Quarter - 2	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
	Sub Programme 3.2: Municipal Performance Monitoring, Reporting And Evaluation	Number of local municipalities guided to comply with the MPRA	7	0	8	13
		Number of municipalities implementing PMS	7	0	8	5
	Sub Programme 3.3: Municipal Infrastructure	Number of municipalities monitored on the implementation of free basic services	5	8	8	8
	Sub Programme 3.4: Public Participation	Number of local municipalities implementing GovChat programme for community engagement and service delivery improvement	0		6	10
		Number of local municipalities monitored on promotion of participation in community based processes	0		10	0
		Number of local municipalities with functional ward committees	5	0	8	
		Number of work opportunities reported through public employment	0		21900	20906
	Sub Programme 3.5: Municipal Planning	Number of District Municipalities with functional DDMCs	5	0	5	0
Programme 4: Traditional Affairs	Sub Programme 4.1: Traditional Leadership and Institutional Support	Number of functional traditional leadership structures	10	10	10	10

Department of Agriculture, Land Reform and Rural Development



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Planning, Monitoring and Evaluation
REPUBLIC OF SOUTH AFRICA

QPR for FY 2020-21 for Provincial Institution of Agriculture

			Quarter - 1		Quarter - 2	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
Programme 1: Administration	Sub Programme 1.4: Financial Management	Percentage expenditure in relation to the allocated budget	100	72	100	89
		Percentage own revenue collected	100	12	100	100
		Percentage of invoices paid within 30 days	100	83	100	98
Programme 2: Sustainable Resource Management	Sub Programme 2.1: Engineering Services	Number of agricultural infrastructure established			10	4
	Sub Programme 2.3: Land Use Management	Number of farm management plans developed	0		2	2
	Sub Programme 2.4: Disaster Risk Management	Number of disaster risk reduction services managed	3	1	3	3

			Quarter - 1		Quarter - 2	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
Programme 3: Farmer Support and Development	Sub Programme 3.1: Farmer-Settlement and Development	Number of smallholder producers supported	0	0	350	12
	Sub Programme 3.2: Extension and Advisory Services	Number of small holder producers supported with agricultural advice	50	54	150	136
		Number of work opportunities created through EPWP (CASP and Ilima Letsema)	0		250	0
	Sub Programme 3.3: Food Security	Number of hectares planted for food production	0	0	400	0
		Number of households supported with agricultural food production initiatives	0		200	149
Programme 4: Veterinary Services	Sub Programme 4.1: Animal Health	Number of visits to epidemiological units for veterinary interventions	0		0	686
	Sub Programme 4.2 Veterinary Export Control	Number of export control certificate issued	250	131	250	258
	Sub Programme 4.3: Veterinary Public Health	Number of food safety campaigns conducted	5	0	5	
	Sub Programme 4.4: Veterinary Laboratory Services	Number of laboratory tests performed according to prescribed standards	0		0	11365

			Quarter - 1		Quarter - 2	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
Programme 6: Agricultural Economics Services	Sub Programme 6.1: Production Economics and Marketing Support	Number of agri-businesses supported with production economic services	0		2	0
		Number of agri-businesses supported with supported with marketing services	2	0	2	0
	Sub Programme 6.3: Macroeconomics Support	Number of economic reports compiled	3	2	3	3
Programme 8. Rural Development	Sub Programme 8.2 Social Facilitation	Number of farm workers and dwellers assisted to access government services	250	0	250	0
		Number of farmworker advocacy sessions held	5	0	5	0

Department of Economic Development and Tourism



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Planning, Monitoring and Evaluation
REPUBLIC OF SOUTH AFRICA

QPR for FY 2020-21 for Provincial Institution of Economic Development and Tourism

			Quarter - 1		Quarter - 2	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
Programme 1: Administration	Sub-Programme 1.1: Office Of The HoD	Proceedings of the Technical Economic Sector, Employment and Infrastructure Development Cluster..	3		3	3
		Economic Technical Advisory Committee (Think Tank) narratives.	1		0	0
		Progress on Economic Cluster resolutions	0		1	1
		Analysis of High Impact Projects	0		1	1
	Sub-Programme 1.2: Financial Management	% of invoices paid within 30 days.	0		100	81.4%

			Quarter - 1		Quarter - 2	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
	Sub-Programme 1.3: Corporate Services	Employment equity reports.	1	1	1	1
		SMS financial disclosures	26	26	0	0
		Performance Agreements	0	0	0	0
		Employee Health and Wellness initiatives.	1	1	1	1
		Information dissemination initiatives	1		1	1
		Legal sessions	1	1	0	0
		Percentage of Local Area network Uptime maintained.	95	95	95	95
		Percentage of Wide Area Network uptime maintained.	95	95	95	95
Programme 2: Integrated Economic Development Services	Sub-Programme 2.1: Enterprise Development	Enterprises assisted with non-financial support services	25	14	25	51
		Enterprise support initiatives.	2		1	1
		Enterprise procurement opportunities.	1		0	0
	Sub-Programme 2.3: Economic Empowerment	Target-group interventions.	1		1	1
		BBBEE interventions.	0		1	1
Programme 3: Trade and Sector	Sub-Programme 3.1: Trade and Investment	High impact project investment recruitment	0	0	3	3

			Quarter - 1		Quarter - 2	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
Development	Promotion	Investment facilitation.	2	2	2	2
		Existing investor aftercare.	0		1	1
		Emerging exporter development.	10		5	17
		Exposure to export markets.	2	5	3	3
	Sub-Programme 3.2: Sector Development	Number of economic sectors supported.	1		2	2
	Sub-Programme 3.3: Strategic Initiatives	Diamond and Jewellery skills development agency capacitated.	0		0	0
		Diamond and Jewelry incubation agency capacitated	0		0	0
	Sub-Programme 4.3: Consumer Protection	Expanded Consumer Protector reach.	0		1	1
Programme 5: Policy, Research And Innovation	Sub-Programme 5.1: Economic Policy Development	Reviewed economic policies.	1		0	0
		MTSF Priority implementation monitoring.	1	1	1	1
	Sub-Programme 5.2: Research and Development	Economic intelligence reports developed	1	1	1	1
		Economic overviews compiled.	1	1	2	2
	Sub-Programme 5.3: Knowledge Economy And	Sites with access to broadband connectivity	0		0	0

			Quarter - 1		Quarter - 2	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
	Innovation	Digital Infrastructure initiatives supported.	0	1	1	2
		e-Skills development initiatives.	1	0	1	1
		Reports on economic development initiatives in the SKA regional municipalities.	1	1	1	1
	Sub-Programme 5.4: Monitoring And Evaluation	Monitoring reports	0		0	0
Programme 6: Tourism	Sub-Programme 6.1: Tourism Growth	Tourism Industry Stakeholder consultation.	0		0	0
		Interventions to support the tourist guiding sector.	0		10	10
		Indigenous, heritage, culture and rural tourism awareness programmes.	0		0	0
		Upskilled tourism industry entrepreneurs.	0		5	16
		Black-owned tourism enterprises supported.	0		0	0
		Initiatives to enhance provincial visitor experience.	0	0	5	0
		Tourism Industry compliance interventions.	0		25	25
		NCTA support initiatives.	1		1	1

Department of Environment and Nature Conservation



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REPUBLIC OF SOUTH AFRICA

QPR for FY 2020-21 for Provincial Institution of Environmental Affairs

			Quarter - 1		Quarter - 2	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
Programme 1. Administration	Sub Programme 1.4. Financial Management	Percentage expenditure in relation to the allocated budget	98		98	87
		Percentage of invoices paid within 30 days	100	100	100	100
		Percentage own revenue collected	95		95	94
Programme 2: Environmental Policy, Planning and Coordination	Sub Programme 2.3: Research and Development Support	Number of publications	4		4	5

			Quarter - 1		Quarter - 2	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
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	8
		Number of completed criminal investigations handed to the NPA for prosecution	3		4	8
		Number of compliance inspections conducted	10		15	21
		Percentage of compliance to legal obligations in respect of licensed facilities inspected	100	0	100	59
	Sub Programme 3.2: Biodiversity Management, Compliance and Enforcement	Number of S24G applications finalised	1	0	1	0
Programme 4: Environmental Quality Management	Sub Programme 4.1: Impact Management	Number of stakeholders workshops conducted on Environmental Legislative processes	2	0	1	0
		Percentage of complete EIA applications finalized within legislated timeframes	50		50	100
	Sub Programme 4.2: Air Quality Management	Percentage of Atmospheric Emission Licenses issued within legislated timeframes	100	100	100	100

			Quarter - 1		Quarter - 2	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
	Sub Programme 4.3: Pollution and Waste Management	Number of Municipalities supported and capacitated	2	9	1	1
Programme 5: Biodiversity Management	Sub Programme 5.1: Biodiversity And Protected Area Planning and Management	Number of permits issued	300		300	345
Programme 6: Environmental Empowerment Services	Sub Programme 6.1: Environmental Capacity Development and Support	Number of Community Based Natural Resource Management (CBNRM) stakeholders capacitated	50	0	50	95
	Sub Programme 6.2: Environmental Communication and Awareness Raising	Number of community members capacitated through awareness activities	575	31163	475	582

Department of Education



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REPUBLIC OF SOUTH AFRICA

QPR for FY 2020-21 for Provincial Institution of Education

			Quarter - 1		Quarter - 2	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
Programme 1: Administration	Sub Programme 1.2. Corporate Services	Number of learners benefiting from scholar transport	27395	3556	27395	22923
	Sub Programme 1.3. Education Management	Percentage of schools visited at least twice a year by district officials for monitoring and support purposes	35	0	60	15.6
	Sub Programme 1.5. Education Management Information System (EMIS)	Number of public schools that can be contacted electronically (e-mail	558	556	558	555
		Number of public schools that use the South African School Administration and Management System (SA-	558	556	558	555

			Quarter - 1		Quarter - 2	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
		SAMS) or any alternative electronic solution to provide data				
		Percentage of schools having access to information through connectivity, including broadband	98	97.3	98	97.5
Programme 2: Public Ordinary School Education	Sub Programme 2.2. Public Secondary Level	Number of learners in public ordinary schools benefiting from the No Fee School Policy	194900	25295	194900	194962
		Percentage of learners in schools that are funded at a minimum level	29.8	29.8	29.8	31.5
		Percentage of schools where allocated teaching posts are all filled	94	84.7	94	89.7
Programme 3: Independent School Subsidies	Sub Programme 3.2. Secondary Level	Percentage of registered independent schools visited for monitoring and support	30.8	0	56.4	51.3
Programme 4: Public Special School Education	Sub Programme 4.1. Schools	Percentage of special schools serving as Resource Centres	0	0	72.7	72.7

			Quarter - 1		Quarter - 2	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
	Sub Programme 4.2. Human Resource Development	Number of therapists/specialist staff in special schools	0	0	20	12
		Number of educators trained in inclusive support programmes	0		100	0

Department of Health



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REPUBLIC OF SOUTH AFRICA

QPR for FY 2020-21 for Provincial Institution of Health

			Quarter - 1		Quarter - 2	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
Programme 1: Administration	Sub-Programme 1.3: Policy and Planning	Number of approved policies	4	0	4	7
	Sub-Programme 1.5: Research and Development	Number of ethically approved research protocols to be conducted in the Northern Cape Province	15	0	15	18
	Sub-Programme 1.6: Information, Communication and Technology	Percentage of PHC facilities with network access	18	0	19	110/159(69%)
	Sub-Programme 1.9: Employment Equity and Gender	Number of women appointed in senior management positions	0	0	1	0

			Quarter - 1		Quarter - 2	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
Programme 2: District Health Services	Sub-Programme 2.10: District Health Services	Number of Districts with Quality Improvement; monitoring and Response Forums convened quarterly	5	5	5	5
		Percentage of patients satisfied with their experience of care in public health facilities	75		75	0
		Percentage of PHC facilities implementing Quality Improvement Programme	85		85	83%
		Percentage of PHC facilities with functional clinic committees	60		60	0
		Severity assessment code (SAC) 1 incident reported within 24 hours rate	100	100	100	100
	Sub-Programme 2.11: TB Control	All DSTB client death rate	7.5	6.9	7.5	7%
		All DSTB client LTF rate	7.5	10.3	7.5	22.6%
		All DS-TB treatment success rate	75	76.9	80	68%

			Quarter - 1		Quarter - 2	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
		TB Rifampicin Resistant/MDR/XDR treatment success rate	70	61.3	70	61.1%
		TB XDR treatment start rate	50	100	55	100%
	Sub-Programme 2.12: MCWH & Nutrition	Antenatal 1st visit before 20 weeks rate	64	58.6	64	62.6%
		Child under 5 years diarrhoea case fatality rate	2.9	1.6	2.9	4%
		Child under 5 years pneumonia case fatality rate	2.7	0	2.7	
		Children under 5 years food nutritional supplementation coverage	5/1000	5.2/1000	5/1000	5.9/1000
		Couple year protection rate	45	38.1	45	35.6%
		Delivery 10 to 19 years in facility rate	15	19.4	15	18.5%
		Immunisation under 1 year coverage	87	72.9	87	68.8%
		Infant exclusively breastfed at DTap-IPV-Hib-HBV 3rd dose rate	58	58.4	58	56.3%
		Infant PCR test positive around 10 week rate	1.4	0.38	1.4	0.72%

			Quarter - 1		Quarter - 2	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
		Live birth under 2500g in facility rate	20		20	15.1%
		Measles 2nd dose coverage	90	77.8	90	74.7%
		Mother postnatal visit within 6 days rate	63	67.3	63	71.7%
		Sever acute malnutrition death under 5 years rate	6	8.5	6	
		Vitamin A dose 12-59 months coverage	50	39.5	50	44.6%
	Sub-Programme 2.13: Disease Prevention and Control	Diabetes client treatment new 18 – 44 years	43987	330	43987	644
		Diabetes client treatment new 45 years and older	62500	705	62500	478
		Hypertension client treatment new 18-44 years	43987	1507	43987	589
		Hypertension client treatment new 45 years older	62500	2540	62500	1742
		Malaria case fatality rate	0		0	0%
	Sub-Programme 2.6: HIV/Aids	ART adult remain on ART end of period	62865		64215	58 513

			Quarter - 1		Quarter - 2	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
		ART Adult viral load suppressed rate	90	89.9	90	53%
		ART child viral load suppressed rate	90	89.9	90	40%
		ART child under 15 years remain on ART end of period	4339		4428	3840
		HIV positive 15-24 (excluding ANC) Rate	4.5	2.8	4.5	3.3
		HIV tests done - total	64783		72258	47649
		Male condom distributed	3670873		3 942 789	1 658 474
		Medical male circumcision	695		2225	39
	Sub-Programme 2.9: District Hospitals	Patient experience of care satisfaction rate	75		75	-
		Percentage of hospitals implementing quality improvement programme	85		85	100%

			Quarter - 1		Quarter - 2	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
		Percentage of hospitals with functional hospital boards	80		80	82%
		Severity assessment code (SAC) 1 incident reported within 24 hours rate	6		6	6%
Programme 3: Emergency Medical Services	Sub-Programme 3.3: Emergency Medical Services	EMS P1 rural response under 60 minutes rate	50	84	50	78
		EMS P1 urban response under 30 minutes rate	40	78	40	81
Programme 4: Provincial Hospital Services	Sub-Programme 4.1: General (Regional) Hospitals	Severity assessment code (SAC) 1 incident reported within 24 hours rate	80	0	80	100%
	Sub-Programme 4.6: Other Specialised Hospitals	Severity assessment code (SAC) 1 incident reported within 24 hours rate	80	0	80	0
Programme 5: Central Hospital Services	Sub-Programme 5.2: Provincial Tertiary Hospital Services	Severity assessment code (SAC) 1 incident reported within 24 hours rate	80	100	80	100%
Programme 7: Health Care Support Services	Sub-Programme 7.3: Forensic Services	Percentage of autopsies completed within 4 working days	90	93	90	87%
		Percentage of autopsy reports submitted in 10 days to stakeholders (SAPS)	80	90	80	74%

			Quarter - 1		Quarter - 2	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
	Sub-Programme 7.6: Pharmaceuticals	Percentage availability of medication (EML and STG) in the health facilities and institutions	90	85.7	90	88.4%

Department of Roads and Public Works



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REPUBLIC OF SOUTH AFRICA

QPR for FY 2020-21 for Provincial Institution of Public Works

			Quarter - 1		Quarter - 2	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
Programme 1: Administration	Sub-Programme 1.3: Corporate Support	Percentage of payments processed to service providers within 30 days	100	84	100	95
		Percentage spent on women & youth owned enterprises through 30% set-aside on procurement of goods & services	20		30	0
Programme 2: Public Works Infrastructure	Sub Programme 2.3: Design	Number of infrastructure designs ready for tender annually	0		5	5
		Number of Projects costed annually	0		5	5
	Sub Programme 2.4: Construction	Number of capital infrastructure projects completed	0		4	3
		Number of capital infrastructure projects completed within agreed budget.	0		4	3

			Quarter - 1		Quarter - 2	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
		Number of capital infrastructure projects completed within the agreed time period.	0		4	2
		Number of capital infrastructure projects in construction	17		3	2
	Sub Programme 2.5: Maintenance	Number of maintenance projects completed	40	30	82	12
		Number of maintenance projects surveyed, planned and costed	2	19	4	0
		Number of planned maintenance projects in construction	5	0	15	18
		Number of planned maintenance projects awarded	5	19	15	18
		Number of planned maintenance projects completed within agreed budget	5	9	20	23
		Number of planned maintenance projects completed within the agreed contract period	5	11	15	3
Programme 3: Expanded Public Works Programme	Sub Programme 3.2: Community Development	Number of EPWP work opportunities created by the Provincial Department of Public Works / Roads	1291	1481	1393	521

			Quarter - 1		Quarter - 2	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
		Number of work opportunities created for persons living with disabilities	26	0	28	0
		Number of work opportunities created for women	778	826	840	222
		Number of work opportunities created for youths (18-35)	713	904	770	310
	Sub Programme 3.3: Innovation and Empowerment	Number of beneficiaries on skills and contractor development empowerment initiatives.	123	265	143	126
	Sub Programme 3.4: Co-ordination and Compliance Monitoring	Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the Province	4	0	4	1
		Number of public bodies reporting on EPWP targets within the province	40	12	40	23
	Sub Programme 4.3: Construction	Number of kilometres of gravel roads upgraded to surfaced roads	0		2.7	0
	Sub Programme 4.4: Maintenance	Number of kilometres of gravel roads bladed	9988.96		14263	20583.67
		Number of square meters of blacktop patching	1977.06		3493.17	4295.57
		Number of square meters of surfaced roads resealed	0		0	

			Quarter - 1		Quarter - 2	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
		Number of square metres of surfaced roads rehabilitated	0		103500	14500

Department of Sport, Arts and Culture



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REPUBLIC OF SOUTH AFRICA

QPR for FY 2020-21 for Provincial Institution of Sport, Arts and Culture

			Quarter - 1		Quarter - 2	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
Programme 1: Administration	Sub-Programme 1.2: Corporate Services	Number of EHW integrated reporting tool submitted	1	1	1	0
		Number of In-Year Monitoring reports submitted to provincial treasury	3	3	3	2
		Number of quarterly performance reports submitted to OTP	1	1	1	1
Programme 2: Cultural Affairs	Sub-Programme 2.2: Arts and Culture	Number of community conversations/dialogues conducted	0		2	2
		Number of national and historical days celebrated	0		2	2
		Number of practitioners benefiting from capacity building opportunities	75	0	100	
		Number of Promotional interventions on promotion of national symbols and orders	0		2	2

			Quarter - 1		Quarter - 2	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
	Sub-Programme 2.5: Language Services	Number of documents translated	0		2	2
Programme 3: Library and Archives Services	Sub-Programme 3.2: Library Services	Number of libraries providing free public internet access	200	148	200	
Programme 4: Sport and Recreation	Sub-Programme 4.1: Sport	Number of sport academies supported			3	0
	Sub-Programme 4.2: Recreation	Number of active recreation programmes organized and implemented	0		2	2
		Number of people actively participating in active recreation programmes	0		50	50

Department of Social Development



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REPUBLIC OF SOUTH AFRICA

QPR for FY 2020-21 for Provincial Institution of Social Development

			Quarter - 1		Quarter - 2	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
Programme 1: Administration	Sub Programme 1.2: Corporate Management Services	Number of Annual and Interim Financial Statements	0	0	1	1
		Number of approved planning and reporting documents: Annual Performance Plan and Annual Report	0	0	1	1
		Number of risk management reviews conducted	1	1	1	1
Programme 2: Social Welfare Services	Sub Programme 2.2: Services to Older Persons	Number of older persons accessing residential facilities	522		522	501
		Number of older persons accessing community-based care and support services	158		158	374

			Quarter - 1		Quarter - 2	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
	Sub Programme 2.3: Services to the Persons with Disabilities	Number of persons with disabilities accessing services in funded protective workshops	40		40	44
		Number of persons with disabilities accessing residential facilities	268	270	268	268
	Sub-Programme 2.5 Social Relief	Number of individuals who benefited from DSD Social Relief Programmes	237		825	3675
Programme 3: Children and Families	Sub Programme 3.2 Care and Services to Families	Number of family members participating in Family Preservation services	470		1425	1886
	Sub Programme 3.3 Child Care and Protection Services	Number of children placed in foster care	48		182	130
		Number of children receiving therapeutic services	37		790	126
		Number of orders of children in foster care reviewed by Government and NPO's in order to offer them alternative safe environment	512		676	765
	Sub Programme 3.5: Child and Youth Care Centres	Number of children in need of care and protection accessing services in funded Child Youth Care Centres	350	387	350	381

			Quarter - 1		Quarter - 2	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
	Sub Programme 3.6: Community-Based Care Services for children	Number of children reached through community based prevention and early intervention programmes	818		1575	0
Programme 4: Restorative Services	Sub Programme 4.2: Crime Prevention and support	Number of persons in conflict with the law who completed diversion programmes	6		24	28
		Number of children in conflict with the law in secure care centres receiving therapeutic services	37		37	37
	Sub Programme 4.3: Victim empowerment	Number of victims of crime and violence accessing psycho-social support services	301		523	582
		Number of victims of crime and violence accessing services from funded Victim Empowerment Programme service centres	30	39	59	59
	Sub Programme 4.4: Substance Abuse, Prevention and Rehabilitation	Number of people reached through substance abuse prevention programmes	280		280	218
		Number of service users who accessed Substance Use Disorder (SUD) treatment services	14		16	57
Programme 5: Development and Research	Sub Programme 5.4: Poverty Alleviation and Sustainable Livelihoods	Number of people benefiting from poverty reduction initiatives	0		445	427

			Quarter - 1		Quarter - 2	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
	Sub Programme 5.6: Youth development	Number of youth participating in participating in skills development programmes	0		50	0
	Sub Programme 5.8: Population Policy Promotion	Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	4		6	10
		Number of population capacity development sessions conducted	0		2	4
		Number of research and demographic profile projects completed	3		8	9
	Sub Programme Institutional Funding and Monitoring	Number of funded organisations monitored	0		40	39

Department of Transport, Safety and Liaison



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QPR for FY 2020-21 for Provincial Institution of Safety and Liaison

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
Programme 1: Administration	Sub-Programme 1.3: Financial Management	Percentage of service providers paid within 30 days	100	92	100	96
		Percentage procurement for women, youth and persons with disability	30	40.87	30	63
	Sub-Programme 1.4: Corporate Services	Percentage of cases resolved from the Anti-corruption hotline (PSC)	80	0	80	0
		Percentage of disciplinary cases concluded within 90 days	100	0	100	0
		Percentage of required employees subjected to the e-disclosure financial interest	100	58.6	100	90

			Quarter - 1		Quarter - 2	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
		audit				
Programme 2: Provincial Secretariat for Police Service	Sub-Programme 2.2: Policy and Research	Number of Community Satisfaction surveys completed	0		0	1
	Sub-Programme 2.3: Monitoring and Evaluation	Number of National Monitoring Tools conducted	5	5	5	5
		Percentage of DVA Tools recommendations implemented	100	100	100	100
		Percentage of IPID recommendations implemented	100	100	100	100
	Sub-Programme 2.4: Safety Promotion	Number of School safety assessments conducted	0		0	
		Number of social crime prevention programmes implemented	0		2	2
		Number of Victim Friendly facilities assessed	18	41	18	46

			Quarter - 1		Quarter - 2	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
	Sub-Programme 2.5: Community Police Relations	Number of Work opportunities created through EPWP	100	105	100	105
		Percentage of municipalities that have functional CSFs	4	4	3	3
		Percentage of police stations that have functional CPFs	6	5	5	6



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QPR for FY 2020-21 for Provincial Institution of Transport

			Quarter - 1		Quarter - 2	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
Programme 3: Transport Operations	Sub-Programme 3.2: Public Transport Services	Number of routes subsidised	61	61	61	61
Programme 4: Transport Regulation	Sub-Programme 4.2: Transport Administration and Licensing	Number of facilities inspected for compliance	0	0	10	6
	Sub-Programme 4.3: Operator Licence and Permits	Number of operative decentralised offices established	2	2	2	2
		Number of PRE Hearings conducted	3	0	3	
		Number of PRE Hearings conducted	0		0	
	Sub-Programme 4.4: Law	Number of drunken driving operations conducted	150	40	150	

			Quarter - 1		Quarter - 2	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
	Enforcement	Number of drunken driving operations conducted	0		90	28
		Number of speed operation conducted	0		40	140
		Number of speed operations conducted	250	37	250	
		Number of vehicle weighing operations conducted	165	52	165	156
		Number of vehicles stopped and checked	20000	81258	30000	51029
	Sub-Programme 4.5: Road Safety Education	Number of road safety education interventions conducted	20	0	40	
		Number of road safety education interventions conducted	0		10	41
		Number of road safety presentation demonstrations at schools	30	0	30	
		Number of road safety presentation demonstrations at schools	0		10	0

Northern Cape Provincial Treasury



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REPUBLIC OF SOUTH AFRICA

QPR for FY 2020-21 for Provincial Institution of Northern Cape Provincial Treasury

			Quarter - 1		Quarter - 2	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
Programme 1: Administration	Sub-Programme 1.2: Management Services	% of targets achieved	100	52	100	71
		Number of risk management reports issued	1		1	1
	Sub-Programme 1.3: Corporate Services	Number of capacity development interventions implemented	0		4	3
		Percentage of vacant and funded posts filled	90		70	82
Programme 2: Sustainable Resource Management	Sub-Programme 2.2: Economic Analysis	Socio-Economic Research	1	1	1	1
	Sub-Programme 2.3: Fiscal Policy	Revenue Value Chain Assessments	2	2	2	2
	Sub-Programme 2.4: Budget Management	Appropriation of Main and Adjustment MTEF Budgets	0		1	1

			Quarter - 1		Quarter - 2	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
		Provincial budget implementation assessment	1	1	1	1
	Sub-Programme 2.5: Municipal Finance	Municipal Budget implementation assessment	1	1	1	1
Programme 3: Assets and Liabilities Management	Sub-Programme 3.2: Asset Management	Assessments on the implementation of Strategic Procurement in the Province in line with Preferential Procurement Policy Framework	1	1	1	1
		Assistance provided and support plans implemented for improvement of compliance in line with FMCMM and Audit outcomes	0		2	0
	Sub-Programme 3.3: Supporting and Interlinked Financial Systems	Assessment of compliance to prescribed legislation and policies relating to transversal systems	3	3	3	3
		Capacity building sessions conducted.	13		1	4
		Monitoring of user account management	4	4	4	4
	Sub-Programme 3.4: Infrastructure Performance Management	Assessment and Technical advisory support services provided to ensure integrated Infrastructure Planning Procurement and Delivery Management	1	1	1	1

			Quarter - 1		Quarter - 2	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
		Reports on Infrastructure Budget and expenditure outcome and physical verification conducted to determine value for money infrastructure delivery for departments and municipalities	1	1	1	1
	Sub-Programme 3.5: Banking and Cash Flow Management	Analysis of spending departments to determine compliance with cash flow requirements	3	3	3	3
Programme 4: Financial Governance	Sub-Programme 4.2: Accounting Services	Consolidated annual financial information tabled timeously	0		1	0
		Number of capacity building programmes implemented	2		1	1
	Sub-Programme 4.3: Norms and Standards	Number of capacity development programmes implemented	0		1	1
		Reports on payment of creditors within 30 days	1		1	1
		Review of unauthorised, irregular, fruitless and wasteful expenditure trends	0		1	1
	Sub-Programme 4.4: Risk Management	Governance structures performance status (Municipal Internal Audit and Risk Management, Provincial Risk Management)).	1		1	2
		Number of improvement plans implemented in departments and public entities	0	0	1	1
Programme 5: Internal Audit	Sub-Programme 5.2: Education Cluster	Percentage achievement of internal audit plan / revised internal audit	20	9	40	25

			Quarter - 1		Quarter - 2	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
and Audit Committees		plan				
	Sub-Programme 5.3: Health Cluster	Percentage achievement of internal audit plan / revised internal audit plan	20	8	40	21
	Sub-Programme 5.4: Agriculture Cluster	Percentage achievement of internal audit plan / revised internal audit plan	20	10	40	28
	Sub-Programme 5.5: DPW Cluster	Percentage achievement of internal audit plan / revised internal audit plan	20	9	40	37

Office of the Premier



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QPR for FY 2020-21 for Provincial Institution of Northern Cape Office of the Premier

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
Programme 1 Administration	1.2.1 Office of the Director General:	Number of system generated results of financial disclosure for all designated categories	1	3	3	3
	1.2.2 Security and Records Management	Number of Events co-ordinated	2	0	1	0
		Number of provincial departments that comply with the Anti-Corruption framework	3	0	3	0
		Number of Units inspected to check compliance with the MISS	4	0	4	0
	1.2.3 Provincial Council on AIDS- Secretariat	Number of districts supported in the establishment of Local and Ward AIDS Councils	1	0	1	1

			Quarter - 1		Quarter - 2	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
		Number of stakeholder engagements coordinated	3	0	3	2
	1.3.1: Executive Council Support	Number of Consolidated Reports on the Executive Council and Cluster Engagements	1	1	1	1
	1.3.2. Stakeholder Management.	Number of consolidated reports on provincial protocol services rendered at government events	1	1	1	1
		Number of consolidated reports on the functionality of the intergovernmental forums	1	1	1	1
	1.4 Financial Management	Percentage of procurement of goods and services to targeted designated groups	70	70	70	65
		Percentage of uncontested invoices paid within 30 days of receipt date	100	100	100	100
Programme 2 Institutional Development	2.1.2.Human Resource Strategy and Transversal Co-ordination	HRD forums convened for integrated planning and coordination	2	0	0	
	2.1.6. Employee Health and Wellness	Number of e-Health prevention information	2	2	1	3
		Number of health prevention programmes	1	1	1	1
		Number of policy support learning network sessions	0	0	2	1

			Quarter - 1		Quarter - 2	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
	2.2. Information Communication Technology	Number of departmental ICT documents (Policies, Charters, Plans, Frameworks, Manuals and Strategies) reviewed in the Office of the Premier	3	3	2	2
		Number of departmental services e-enabled, based on the Service Delivery Model	0	0	1	1
		Number of Northern Cape Provincial Government Departments websites reviewed	1	1	1	1
		Number of provincial workshops hosted on information security and privacy protection responsibilities	0	0	1	1
		Number of reports on the Coordination of Provincial ICT Projects	1	1	1	1
		Number of Thusong Service Centre Outreach Programmes hosted	1	1	1	1
	2.3. State Law Advisory Services	Number of analytical reports in coordination of provincial legal services matters	1	1	1	1
		Number of reports submitted on the provision of legal support to NCPA	1	1	1	1
	2.4. Communication Services	Media Communication reports on Executive Council COVID -19 initiatives	1	1	1	1
		Number of reports on Communication Forums convened	1	0	1	1
		Number of reports on Media Communication on Executive Council	1	1	1	

			Quarter - 1		Quarter - 2	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
		Outreach Programmes				
	2.5. Provincial Transformation Programmes	Monitoring reports on Children's Rights Delivery Plans	1	0	1	1
		Number of Advocacy Programmes coordinated	2	0	3	3
		Number of reports on the implementation of the Charter of Positive Values	1	1	1	1
Programme 3 Policy and Governance	3.1.2 Provincial Performance Information Monitoring and Evaluation	Integrated M&E analysis reports on provincial service delivery	1	0	1	1
	3.2.1. Provincial Strategic and Spatial Planning	Number of Advisory Memorandums submitted to the Executive Authority on the implementation of the Provincial Growth and Development Plan	1	1	1	3
	3.2.2. Provincial Policy Coordination	Assessment of Provincial and Municipal Policies aligned to the PGDP	0	0	1	1
		Roll-out of SEIAS at 2 Districts	0	0	1	0

* Annual indicators are only reported on in the 4th quarter and will not be reflected in the performance data of quarter 2