



**PUBLICATION OF PERFORMANCE DATA FOR PROVINCIAL
DEPARTMENTS**

2021/22 FINANCIAL YEAR

QUARTER 1 - VALIDATED DATA

(as reported on the EQPR system - 31 JULY 2021)



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Planning, Monitoring and Evaluation
REPUBLIC OF SOUTH AFRICA

QPR for FY 2021-22 for Provincial Institution of Cooperative Governance

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
Programme 1. Administration	Sub Programme 1.2. Corporate Services	Percentage expenditure in relation to the allocated budget	100	97.4
		Percentage of departmental policies implemented	100	100
		Percentage of external audit recommendations implemented	25	56.94
		Percentage of invoices paid within 30 days	100	96
		Percentage of procurement transactions in compliance with Treasury Regulation 16A and PPPFA	100	100
Programme 2: Human Settlements	Sub Programme 2.1: Housing Needs, Research and Planning	Number of municipalities supported with development of credible project pipelines	5	5
	Sub Programme 2.2: Housing Development	Number of fully subsidised houses delivered	129	21

Programme	Sub Programme	Indicator	Quarter - 1	
			Target Q1	Actual Output Q1
	Sub Programme 2.3: Housing Asset Management	Number of new title deeds registered (post 2019)	20	0
		Number of outstanding post 1994 title deeds registered	50	60
		Number of outstanding post 2014 title deeds registered	50	4
		Number of outstanding pre 1994 title deeds registered	50	110
Programme 2: Local Governance	Sub Programme 2.1: Municipal Administration	Number of IGR fora monitored on functionality	5	4
		Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019 – 2024, Priority 1)	7	6
		Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Linked to MTSF 2019 – 2024, Priority 1)	0	19
		Number of municipalities supported to comply with MStA on the functionality of governance structures	7	1
		Number of municipalities supported to maintain functional MPACs	7	7
	Sub Programme 2.2: Municipal Finance	Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4)	5	26

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
		Number of municipalities supported to reduce Unauthorized, Irregular, Wasteful and Fruitless expenditure (Linked to MTSF 2019 – 2024, Priority 1)	1	0
	Sub Programme 2.3: Public Participation	Number of local municipalities implementing GovChat programme for community engagement and service delivery improvement	18	18
		Number of Municipalities monitored on the implementation of GBVF responsive programmes (Final M&E Plan for NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric)	5	5
		Number of municipalities supported to maintain functional ward committees (MTSF 2019 – 2024, Priority 1)	5	0
		Number of municipalities supported to promote participation in community based local governance processes (Priority 1: Capable, Ethical and Developmental State) (Priority 6 MTEF indicatory: Social Cohesion and Safer Communities)	0	5
		Number of municipalities supported to resolve community concerns	5	5
	Sub Programme 2.4: Capacity Development	Number of capacity building interventions conducted in municipalities (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)	2	6

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
	Sub Programme 2.5: Municipal Performance Monitoring, Reporting and Evaluation	Number of municipalities supported to institutionalize the performance management system (PMS) (Linked to MTSF 2019 – 2024, Priority 1)	7	20
Programme 3: Development and Planning	Sub Programme 3.3. Local Economic Development (LED)	Number of work opportunities reported through Community Work Programme (CWP) (MTSF 2019-2024, Priority 2)	21900	20154
	Sub Programme 3.4: Municipal Infrastructure	Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)	5	5
		Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)	5	5
	Sub Programme 3.5: Disaster Management	Number of municipalities supported on Fire Brigade Services	1	0
		Number of municipalities supported to maintain functional Disaster Management Centres	5	0
	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	5
Number of Traditional Councils supported to perform their functions			8	8
Percentage of succession disputes/ claims processed			100	100



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QPR for FY 2021-22 for Provincial Institution of Agriculture

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
Programme 1: Administration	Sub Programme 1.4: Financial Management	1.4.1 Percentage expenditure in relation to the allocated budget	100	76
		1.4.2 Percentage own revenue collected	100	182
		1.4.3 Percentage of invoices paid within 30 days	100	95
Programme 2: Sustainable Resource Use and Management	Sub Programme 2.1: Agricultural Engineering Services	Number of agricultural infrastructure established	5	13
	Sub Programme 2.3: Land Use Management	Number of farm management plans developed	1	1

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
Programme 3: Agricultural Producer Support and Development	Sub Programme 3.3: Food Security	Number of subsistence producers supported	200	119
Programme 4: Veterinary Services	Sub Programme 4.1: Animal Health	4.1.3 Number of consultation rendered at compulsory community clinics or state veterinary offices	250	376
		Number of samples collected for targeted animal disease surveillance	111	218
		Number of visits to epidemiological units for veterinary interventions	400	400
	Sub Programme 4.2: Veterinary International Trade Facilitation	Number of veterinary certificates issued for export facilitation	200	231
	Sub Programme 4.3: Veterinary Public Health	4.3.2 Number of Food Safety campaign conducted	5	0
		Number of inspections conducted on facilities producing meat	40	9
	Sub Programme 4.4: Veterinary Diagnostics Services	Number of laboratory tests performed according to approved standards	7000	20218
	Sub Programme 4.5: Veterinary Technical Support Services	Number of Performing Animals Protection Act (PAPA) registration licences issued	1	0
Programme 5: Research and	Sub Programme 5.2: Technology Transfer Services	5.2.5 Number of scientific investigations conducted	0	3

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
Technology Development Services		Number of research presentations made at peer reviewed events	1	0
		Number of research presentations made at technology transfer events	0	6
Programme 6: Agricultural Economic Services	Sub Programme 6.1: Production Economics and Marketing Support	Number of agri-businesses supported with marketing services	2	2
		Number of clients supported with production economic services	1	2
	Sub Programme 6.3: Macroeconomics Support	Number of economic reports compiled	4	4
Programme 7: Agricultural Education and Training	Sub Programme 7.2: Agricultural Skills Development	Number of participants trained in skills development programmes in the sector	0	0
Programme 8: Rural Development	Sub Programme 8.2: Social Facilitation	7.1.1 Number of farmworker advocacy sessions held	5	0
		7.1.2 Number of farmworkers and farm dwellers assisted to access government services	250	0



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QPR for FY 2021-22 for Provincial Institution of Economic Development and Tourism

Programme	Sub Programme	Indicator	Quarter - 1	
			Target Q1	Actual Output Q1
Programme 1: Administration	Sub-Programme 1.1: Office Of The HoD	1.1.1 Proceedings of the Technical Economic Sector, Investment, Employment and Infrastructure Development Cluster.	3	2
		1.1.2 Economic Technical Advisory Committee (Think Tank) narratives.	1	1
	Sub-Programme 1.3: Corporates services	1.3.1 Employment Equity Reports	1	1
		1.3.4 Employee Health and Wellness initiatives.	1	1
		1.3.5 Information dissemination initiatives.	1	1
		1.3.7 Percentage of Local Area network Uptime maintained.	95	95
		1.3.8 Percentage of Wide Area Network uptime maintained.	95	95
Programme 2: Integrated Economic Development Services	Sub-Programme 2.1: Enterprise Development	2.1.2 Number of Enterprises assisted with non-financial support services.	35	91
	Sub-Programme 2.2: Regional and	2.2.3 Number of LED forums established at local municipalities in Province.	1	1

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
	Local Economic Development			
	Sub-Programme 2.3: Economic Empowerment	2.3.1 Number of targeted groups upskilled to participate in the mainstream economy.	3	3
		2.3.2 Number of HDI's capacitated to access economic opportunities.	15	40
Programme 3: Trade and Sector Development	Sub-Programme 3.1: Trade and Investment Promotion	3.1.2 Investment projects marketed	2	2
		3.1.3 Number of provincial emerging exporters trained.	10	11
		3.1.4 Number of entrepreneurs exposed to export opportunities.	3	8
	Sub-Programme 3.2: Sector Development	3.2.1 Number of Economic Sectors supported.	1	1
Programme 4: Business Regulation and Governance	Sub-Programme 4.1: Governance	4.1.1 Percentage of legislatively compliant entities reporting to the MEC for Economic Development and Tourism	100	100
	Sub-Programme 4.3: Consumer Protection	4.3.1 Number of districts reached through Consumer Education and Awareness Campaigns in the Northern Cape Province.	1	1
Programme 5: Policy, Research And Innovation	Sub-Programme 5.1: Economic Policy Development	5.1.2 Reviewed economic policies.	1	1
		5.1.3 MTSF Priority implementation monitoring.	1	1
		5.1.4 Socio-economic engagements with stakeholders.	2	2

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
	Sub-Programme 5.2: Research and Development	5.2.3 Economic intelligence reports developed.	1	0
		5.2.4 Economic overviews compiled.	1	1
	Sub-Programme 5.3: Knowledge Economy and Innovation	5.3.4 e-Skills development initiatives implemented.	1	2
		5.3.5 Reports on localisation initiatives implemented in terms of the SKA.	1	1
	Sub-Programme 5.4: Monitoring and Evaluation	5.4.1 Monitoring reports	1	1
Programme 6: Tourism	Sub-Programme 6.1: Tourism Growth	6.1.1 Tourism Industry Stakeholder consultation.	2	2
		6.1.2 Interventions to support the tourist guiding sub-sector.	1	0
		6.1.3 Tourism Safety awareness and campaign against illegal tourist guiding.	1	1
		6.1.4 Indigenous, Heritage, Culture and Rural Tourism Awareness Programmes	1	1
		6.2.6 NCTA Operational Support Initiatives.	1	1
	Sub-Programme 6.2: Tourism Development	6.2.6 NCTA Operational Support Initiatives.	1	1



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QPR for FY 2021-22 for Provincial Institution of Environmental Affairs

Programme	Sub Programme	Indicator	Quarter - 1	
			Target Q1	Actual Output Q1
Programme 2: Environmental Policy, Planning and Coordination	Programme 2: Environmental Policy, Planning and Coordination	5.1.3 Number of biodiversity and ecological information disseminated	4	1
Programme 3: Compliance and Enforcement	Programme 3: Compliance and Enforcement	8.1.1.1 Percentage of compliance to legal obligations in respect of licensed facilities inspected	62	75
		Number of administrative enforcement notices issued for non-compliance with environmental management legislation	10	5
		Number of completed criminal investigations handed to the NPA for prosecution	3	5
		Number of compliance inspections conducted	10	21
Programme 4: Environmental		8.2.1.2 Number of stakeholders workshops conducted on Environmental Legislative processes	2	1

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
Quality Management	Programme 4: Environmental Quality Management	8.2.3.2 Number of municipalities supported and capacitated	4	0
		8.2.4.2 Number of community members capacitated through awareness activities	575	45000
		8.2.4.5 Number of learners capacitated through environmental learning activities	3000	0
		Percentage of complete Atmospheric Emission Licenses issued within legislated timeframes	100	100
		Percentage of complete EIA applications finalized within legislated timeframes	98	67
		Percentage of complete Waste License applications finalised within legislated time-frames	100	100
Programme 5: Biodiversity Management	Programme 5: Biodiversity Management	8.3.4.1 Number of community based natural resource management (CBNRM) stakeholders capacitated	50	67
		Percentage of complete biodiversity management permits issued within legislated timeframes	90	95.5
Programme 6: Environmental Empowerment Services	Programme 6: Environmental Empowerment Services	Number of environmental awareness activities conducted	5	3
		Number of environmental capacity building activities conducted	4	4



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QPR for FY 2021-22 for Provincial Institution of Education

Programme	Sub Programme	Indicator	Quarter - 1	
			Target Q1	Actual Output Q1
Programme 1: Administration	Sub Programme 1.5. Education Management Information System (EMIS)	Number of public schools that can be contacted electronically (e-mail)	556	556
		Number of public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic solution to provide data	556	556
Programme 2. Public Ordinary School Education	Sub Programme 2.1. Public Primary Level	Number of learners in public ordinary schools benefiting from the No Fee School Policy	195000	194887
		Percentage of learners in schools that are funded at a minimum level	29.8	29.8
Programme 4: Public Special School Education	Sub Programme 4.1. Schools	Number of learners in public special schools	1930	1826
	Sub Programme 4.2. Human Resource Development	Number of therapists/specialist staff in public special schools	12	12
Programme 5: Early Childhood Development	Sub Programme 5.1. Grade R in Public Schools	Number of public schools that offer Grade R	372	372



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QPR for FY 2021-22 for Provincial Institution of Health

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
Programme 1: Administration	Sub-Programme 1.1: Policy and Planning	Number of approved policies	4	6
	Sub-Programme 1.2: ICT	Percentage of PHC facilities with network access	25	66
	Sub-Programme 1.5: Employment Equity and Gender	Number of women appointed in senior management positions	0	
Programme 2: District Health Services	Sub-Programme 2.1: District Health Services	Child under 5 years diarrhoea case fatality rate (CHC)	0.3	0
		Child under 5 years pneumonia case fatality rate (CHC)	0.7	0
		Patient experience of care satisfaction rate	80	0
		Patient Safety Incident (PSI) case closure rate	100	100
		Severity assessment code (SAC) 1 incident reported within 24 hours rate	100	100
		Child under 5-years diarrhoea case fatality rate	2.1	9.0

Programme	Sub Programme	Indicator	Quarter - 1	
			Target Q1	Actual Output Q1
	Sub-Programme 2.2: District Hospitals	Child under 5-years pneumonia case fatality rate	2.4	5.0
		Patient experience of care satisfaction rate	80	0
		Patient Safety Incident (PSI) case closure rate	100	100
		Severe Acute Malnutrition death under 5-years rate	4.7	0
		Severity assessment code (SAC) 1 incident reported within 24 hours rate	100	100
	Sub-Programme 2.3: HIV and Aids, STI	ART adult remain in care rate [NIDS 2020 only calculate rate at 6 to 12 month not as cumulative]	90	49
		ART child remain in care rate [NIDS 2020 only calculate rate at 6 to 12 month not as cumulative]	90	65.2
		HIV positive 15-24 years (excl ANC) rate	4.5	2.4
		HIV test done - total	64783	50706
		Male condom distributed	3670873	2257100
		Medical male circumcision - total	1947	3243
	Sub-Programme 2.4: TB Control	All DS-TB client LTF rate	7.0	12
		All DS-TB client treatment success rate	69	69
		TB Rifampicin Resistant / MDR / pre-XDR treatment success rate	55	60

Programme	Sub Programme	Indicator	Quarter - 1	
			Target Q1	Actual Output Q1
		TB XDR treatment start rate	90	100
	Sub-Programme 2.5: MCWH and Nutrition	Antenatal 1st visit before 20 weeks rate	64	56.4
		Delivery 10-19 years in facility rate	15	19.3
		Immunisation under 1 year coverage	88	60.5
		Infant 1st PCR test positive at birth rate	1.5	0.69
		Infant PCR test positive around 10 weeks rate	1.4	1.2
		Live birth under 2500g in facility rate	20	19.2
		Measles 2nd dose coverage	91	69.8
		Mother postnatal visit within 6 weeks rate	64	64.4
		Vitamin A dose 12-59 months coverage	51	42
	Sub-Programme 2.6: Disease Prevention and Control	Diabetes client treatment new 18-44 years	400	558
		Hypertension client treatment new 18-44 years	1294	846
		Hypertension client treatment new 45 years and older	2515	890
		Malaria case fatality rate	0	0
	Sub-Programme 2.7: Health Promotion	Number of ACSM activities conducted	240	739
		Number of people reached through ACSM activities	562500	1416782
		Patient experience of care satisfaction rate	80	0

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
Programme 4: Provincial Hospital Services	Sub-Programme 4.1: Regional Hospital	Patient Safety Incident (PSI) case closure rate	100	100
		Severe acute malnutrition death under 5 years rate	2.1	1
	Sub-Programme 4.2: West End Hospital	Patient experience of care satisfaction rate	80	100
		Patient Safety Incident (PSI) case closure rate	100	100
		Severity assessment code (SAC) 1 incident reported within 24 hours rate	100	100
Programme 5: Central Hospital Services	Sub-Programme 5.1: Provincial Tertiary Hospital Services (Robert Mangaliso Sobukwe Hospital)	Child under 5 years diarrhoea case fatality rate	1.7	0
		Child under 5 years pneumonia case fatality rate	1.8	1.3
		Severity assessment code (SAC) 1 incident reported within 24 hours rate	100	100
Programme 7: Health Care Support Services	Sub-Programme 7.1: Forensic Medical Services	Percentage of autopsies completed within 4 working days	90	90
		Percentage of autopsy reports submitted in 10 days to stakeholders (SAPS)	80	82
	Sub-Programme 7.2: Pharmaceuticals	Percentage availability of medicine in all health establishments	90	88



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QPR for FY 2021-22 for Provincial Institution of Public Works

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
Programme 1: Administration	Sub-Programme 1.3: Corporate Support	Percentage of payments processed within 30 days	100	95
		Percentage spent on women owned enterprises through 30% set-aside on procurement of goods & services	30	22
		Percentage spent on youth owned enterprises through 30% set-aside on procurement of goods & services	30	5
Programme 2: Public Works Infrastructure	Sub Programme 2.3: Design	Number of infrastructure designs ready for tender annually	2	0
		Number of Projects costed annually	2	0
	Sub Programme 2.4: Construction	Number of capital infrastructure projects completed	5	0
		Number of capital infrastructure projects completed within agreed budget	5	0

Programme	Sub Programme	Indicator	Quarter - 1	
			Target Q1	Actual Output Q1
		Number of capital infrastructure projects completed within the agreed time period.	5	0
		Number of capital infrastructure projects in construction	17	17
	Sub Programme 2.5: Maintenance	Number of maintenance projects completed	40	24
		Number of maintenance projects surveyed, planned and costed	3	0
		Number of planned maintenance projects in construction	5	0
		Number of planned maintenance projects awarded	10	0
		Number of planned maintenance projects completed within agreed budget	10	0
		Number of planned maintenance projects completed within the agreed contract period	10	0
Programme 3: Expanded Public Works Programme	Sub Programme 3.2: Community Development	Number of full time equivalents (FTEs)	600	34
		Number of work opportunities created by Provincial department of Roads and Public Works	1369	399
		Number of work opportunities created for persons living with disabilities	27	0
		Number of work opportunities created for women	821	130
		Number of work opportunities created for youth (18-35)	753	239

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
	Sub Programme 3.3: Innovation and Empowerment	Number of beneficiaries on skills development initiatives	116	30
		Number of beneficiaries participating in the Contractor Development Programme	50	31
	Sub Programme 3.4: Co-ordination and Compliance Monitoring	Number of interventions implemented to support public bodies	4	2
		Number of public bodies reporting on EPWP targets within the province	40	15
Programme 4: Transport Infrastructure	Sub Programme 4.2: Infrastructure Design	Number of road construction designs completed	0	
	Sub Programme 4.3: Construction	Number of kilometers of gravel roads upgraded to surfaced roads	7	4.8
	Sub Programme 4.4: Maintenance	Number of square meters of blacktop patching	2250	4449.54
		Number of kilometres of gravel roads bladed	16375	14935.96
		Number of kilometres of gravel roads re-gravelled	67	100.96



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QPR for FY 2021-22 for Provincial Institution of Sport, Arts and Culture

Programme	Sub Programme	Indicator	Quarter - 1	
			Target Q1	Actual Output Q1
Programme 1: Administration	Sub-Programme 1.2: Corporate Services	Number of EHW integrated reporting tool submitted	1	1
		Number of In-year Monitoring reports submitted to Provincial Treasury	3	3
		Number of quarterly performance reports submitted to OTP	1	1
Programme 2: Cultural Affairs	Sub-Programme 2.2: Arts and Culture	Number of arts and craft exhibitions hosted	1	1
		Number of community conversation/dialogues conducted	1	1
		Number of national and historical days celebrated	4	2
		Number of Promotional interventions on promotion of national symbols and orders	1	1

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
	Sub-Programme 2.4: Heritage Resource Services	Number of heritage outreach programmes supported	1	0
	Sub-Programme 2.5: Language Services	Number of book clubs established	4	2
		Number of capacity building programmes to promote multilingualism	2	1
		Number of documents translated	2	2
		Number of literary exhibitions conducted	2	2
Programme 3: Library and Archives Services	Sub-Programme 3.2: Library Services	Number of community libraries deep cleaned due to Covid-19	17	1
		Number of libraries providing free public internet access	190	186
	Sub-Programme 3.3: Archives	Number of inspections done in client offices	5	5
Programme 4: Sport and Recreation	Sub-Programme 4.2: Sport	Number of affiliated Provincial Sport Federations supported	7	3
		Number of athletes supported by the sports academies	400	122
		Number of clubs provided with equipment and/or attire	35	7
		Number of local Leagues supported	7	7
	Sub-Programme 4.3: Recreation	Number of active recreation events organized and implemented	30	15
		Number of participants targeted in rehab activities	500	0

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
		Number of people actively participating in active recreation programmes	13500	1693
		Number of recreational activities held for persons at risk	12	0
	Sub-Programme 4.4: School Sport	Number of learners participating in school sport leagues at a district level	1875	0
		Number of learners participating in school sport tournament at national level	300	0
		Number of learners participating in school sport tournament at provincial level	950	0



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QPR for FY 2021-22 for Provincial Institution of Social Development

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
Programme 1: Administration	Sub Programme 1.2: Corporate Management Services	Number of comprehensive assessments conducted by social workers.	569	28
		Number of risk management reviews conducted.	1	1
		Number of written supervision contracts between social work supervisors and supervisees signed.	352	98
Programme 2: Social Welfare Services	Sub Programme 2.2: Services to Older Persons	Number of older persons accessing community-based care and support services.	686	578
		Number of older persons accessing residential facilities.	825	791
		Number of older persons accessing services through the Home Community-based Caregivers (HCBC).	1800	2011
	Sub Programme 2.3: Services to the	Number of persons with disabilities accessing residential facilities.	265	264

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
	Persons with Disabilities	Number of persons with disabilities accessing services in protective workshops.	208	249
	Sub Programme 2.4: HIV and AIDS	Number of beneficiaries reached through social and behaviour change programmes.	577	600
		Number of beneficiaries receiving Psychosocial Support Services.	4027	4075
		Number of implementers trained on social and behaviour change programmes.	15	3
	Sub Programme 2.5: Social Relief	Number of individuals who benefited from DSD Social Relief programmes.	237	329
Programme 3: Children and Families	Sub Programme 3.2: Care and Services to Families	Number of family members participating in Family Preservation services.	1701	1624
		Number of family members re-united with their families.	14	5
	Sub Programme 3.3: Child Care and Protection	Number of children reached through prevention and early intervention services.	2852	448
		Number of children receiving therapeutic services.	552	92
		Number of children with valid foster care orders.	11259	278
		Number of reported cases of child abuse.	26	31
		Number of children accessing registered ECD programmes.	12255	10652

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
	Sub Programme 3.4: ECD and Partial Care	Number of children accessing registered partial care facilities.	88	0
		Number of children subsidized through ECD Conditional Grant.	9911	0
		Number of children subsidized through equitable share.	9978	0
		Number of conditionally registered ECD centers.	40	206
		Number of fully registered ECD centers.	23	54
		Number of non-center-based ECD programmes registered.	1	1
	Number of registered partial care facilities.	7	8	
	Sub Programme 3.5: Child and Youth Care Centres	Number of children in CYCCs re-unified with their families.	5	0
Programme 4: Restorative Services	Sub Programme 4.2: Crime Prevention and support	Number of persons reached through social crime prevention programmes.	1000	2875
	Sub Programme 4.3: Victim empowerment	Number of victims of crime and violence accessing support services.	540	1005
		Number of victims of GBVF and crime who accessed sheltering services.	30	44

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
	Sub Programme 4.4: Substance Abuse, Prevention and Rehabilitation	Number of people reached through substance abuse prevention programmes.	315	330
Programme 5: Development and Research	Expanded Public Works Programme (EPWP)	Number of participants accessing Incentive Grant.	185	167
	Sub Programme 5.10: Institutional Funding and Monitoring	Number of funded organisations monitored	60	0
	Sub Programme 5.2: Community Mobilisation	Number of outcomes-based Community Mobilization and Empowerment (CME) reports.	19	0
	Sub Programme 5.3: Institutional capacity building and support for NPOs	Number of NPOs capacitated.	40	21
	Sub Programme 5.4: Poverty Alleviation and Sustainable Livelihoods	Number of people accessing food through DSD feeding programmes (centre-based).	13000	19577
		Number of people benefitting from poverty reduction initiatives.	200	517
		Number of youth development structures supported.	26	19

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
	Sub Programme 5.6: Youth development	Number of youth participating in youth mobilization programmes.	8500	7011
	Sub Programme 5.8: Population Policy Promotion	Number of demographic profiles completed.	6	7
		Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented.	4	11

Department of Safety Liaison and Transport



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QPR for FY 2021-22 for Provincial Institution of Safety and Liaison

Programme	Sub Programme	Indicator	Quarter - 1	
			Target Q1	Actual Output Q1
Programme 1: Administration	Sub-Programme 1.3: Financial Management	Percentage of service providers paid within 30 days	100	91
		Percentage procurement for women, youth and persons with disability	40	47
	Sub-Programme 1.4: Corporate Services	Percentage of cases resolved from the Anti-Corruption hotline per quarter (PSC)	80	0
Programme 2: Provincial Secretariat for Police Service	Sub-Programme 2.2: Policy and Research	Number of Community Satisfaction surveys completed	2	2
	Sub-Programme 2.3: Monitoring and Evaluation	% of IPID recommendations implemented	100	100
		Number of National Monitoring Tools Conducted	6	6

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
	Sub-Programme 2.4: Safety Promotion	Number of School safety assessments conducted	15	12
		Number of social crime prevention programmes implemented	5	5
		Number of Victim Friendly facilities assessed	20	13
	Sub-Programme 2.5: Community Police Relations	Number of municipalities that have functional CSFs	2	1
		Number of police stations that have functional CPFs	7	5
		Number of Work opportunities created through EPWP	66	66



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QPR for FY 2021-22 for Provincial Institution of Transport

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
Programme 3: Transport Operations	Sub-Programme 3.2: Public Transport Services	Number of routes subsidised	61	61
	Sub-Programme 3.5: Infrastructure Operations	Number of operative decentralised offices established	2	2
	Sub-Programme 3.6: Operator Licence and Permits	Number of PRE Hearings conducted	3	1
Programme 4: Transport Regulation	Sub-Programme 4.2: Transport Administration and Licensing	Number of facilities inspected for compliance	8	8
		Number of drunken driving operations conducted	70	159

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
	Sub-Programme 4.4: Law Enforcement	Number of PTI operations conducted	1	1
		Number of speed operations conducted	90	264
		Number of vehicle weighing operations conducted	160	128
		Number of vehicles stopped and checked	30000	37395
	Sub-Programme 4.5: Road Safety	Number of road safety education interventions conducted	15	19
		Number of road safety presentation demonstrations at schools	20	16



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QPR for FY 2021-22 for Provincial Institution of Provincial Treasury

Programme	Sub Programme	Indicator	Quarter - 1	
			Target Q1	Actual Output Q1
Programme 1: Administration	Sub-Programme 1.3: Corporate Services	Number of progress reports on Corporate Governance of ICT (CGICT) framework	1	1
		Percentage of vacant and funded posts filled	70	77
Programme 2: Sustainable Resource Management	Sub-Programme 2.2: Economic Analysis	Socio-Economic Research	1	1
	Sub-Programme 2.3: Fiscal Policy	Revenue Value Chain assessments	1	1
	Sub-Programme 2.4: Budget Management	Provincial Budget implementation assessment	1	1
Programme 3: Assets and Liabilities Management	Sub-Programme 3.2: Asset Management	Assessments on implementation of Strategic Procurement in the Province in line with Preferential Procurement Policy Framework	1	1
		Assistance provided and support plans implemented for improvement of compliance in line with audit outcomes.	1	1

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
	Sub-Programme 3.3: Supporting and Interlinked Financial Systems	Assessment of compliance to prescribed legislation and policies relating to transversal systems	3	3
		Capacity building sessions conducted.	9	7
	Sub-Programme 3.4: Infrastructure Performance Management	Infrastructure Budget & expenditure Outcome assessments conducted to determine value for money infrastructure delivery for departments	1	1
		Infrastructure Technical advisory support services provided in terms of Infrastructure Delivery Management and relevant governance prescripts	1	1
	Sub-Programme 3.5: Banking and Cash Flow Management	Analysis of spending departments to determine compliance with cash flow requirements	3	3
Programme 4: Financial Governance	Sub-Programme 4.2: Accounting Services	Consolidated annual financial information tabled timeously.	1	0
		Number of capacity building programmes implemented	1	1
	Sub-Programme 4.3: Norms and Standards	Number of capacity development programmes implemented	1	1
		Reports on payment of creditors within 30 days	1	1
	Sub-Programme 4.4: Risk Management	Number of improvement plans implemented in departments and public entities	1	1
		Risk management structure performance status	1	0

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
Programme 5: Municipal Finance	Sub-Programme 5.3: Revenue and Budget Management	Consolidated municipal budgets assessment	1	1
		Municipal Budget implementation assessment	1	1
		Revenue Value Chain assessments	1	1
	Sub-Programme 5.4: Municipal Institutional Compliance and Governance	Number of capacity development programmes implemented	2	2
		Risk Management structures performance status	1	1
	Sub-Programme 5.5: Municipal Supply Chain and Asset Management	Assessments on implementation of Strategic Procurement in the Province in line with Provincial Procurement Policy Framework	1	0
		Assistance provided and support plans implemented for improvement of compliance in line with audit outcomes.	1	1
		Infrastructure Budget & expenditure outcome assessments conducted to determine value for money infrastructure delivery for municipalities	1	1
		Infrastructure Technical advisory support services provided in terms of Infrastructure Delivery Management and relevant governance prescripts	1	1
	Programme 6: Shared Internal Audit Services	Sub-Programme 6.1: Programme Support and Audit Services	Percentage achievement of the Audit Committee Charter	20
Sub-Programme 6.2: Education Cluster		Percentage achievement of Internal Audit Plan/Revised Internal Audit plan	20	20

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
	Sub-Programme 6.3: Health Cluster	Percentage achievement of Internal Audit plan/ Revised Internal Audit plan	20	21
	Sub-Programme 6.4: Agriculture Cluster	Percentage achievement of Internal Audit plan/ Revised Internal Audit plan	20	24
	Sub-Programme 6.5: DPW Cluster	Percentage achievement of Internal Audit plan/Revised Internal audit plan	20	28



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QPR for FY 2021-22 for Provincial Institution of Office of the Premier

Programme	Sub Programme	Indicator	Quarter - 1	
			Target Q1	Actual Output Q1
Programme 1 Administration	1.2.1 Office of the Director General:	Number of system generated results of financial disclosure for all designated categories	1	1
	1.2.2 Security and Records Management	Quarterly Provincial Anti-Corruption reports	1	1
		Quarterly security threats assessment reports	1	1
	1.2.3 Provincial Council on AIDS-Secretariat	Number of districts supported in the establishment of Local and Ward AIDS Councils	1	1
		Number of stakeholder engagements coordinated	3	8
	1.3.1: Executive Council Support	Number of consolidated Reports on the Executive	1	1

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
		Council and Cluster Engagements		
	1.3.2. Stakeholder Management.	Number of consolidated reports on provincial protocol services rendered at government events	1	1
		Number of consolidated reports on the functionality of the intergovernmental forums	1	1
	1.4 Financial Management	Percentage of procurement of goods and services to targeted designated groups	60	91
		Percentage of uncontested invoices paid within 30 days of receipt date	100	100
Programme 2 Institutional Development	2.1.2. Human Resource Strategy and Transversal Co-ordination	Number of HRD forums convened for integrated planning and coordination	2	2
	2.1.3. Performance Management and Capacity Development	Number of Provincial PMDS Governance Forums for integrated planning and coordination	1	0
	2.1.4. Provincial HR Planning, Organisational and Operations	Number of Integrated Provincial Organisational Design Governance Structure meetings co-ordinated for integrated planning and coordination	1	1

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
	2.1.6. Employee Health and Wellness	Number of e-Health prevention information	2	4
		Number of health prevention programmes	1	1
	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
		Number of Northern Cape Provincial Government Departments websites reviewed	1	1
		Number of reports on the Provincial ICT Projects coordinated	1	1
		Number of Thusong Service Centre Outreach Programmes hosted	1	1
	2.3. State Law Advisory Services	Number of analytical reports in coordination of provincial legal services matters	1	1
		Number of reports submitted on the provision of legal support to NCPA	1	1
	2.4. Communication Services	Media Communication reports on Executive Council COVID-19 initiatives	1	1

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
		Quarterly reports on Provincial Communication Services rendered	1	1
	2.5. Provincial Transformation Programmes	Monitoring reports on Children's Rights Delivery Plans	1	1
		Number of Advocacy Programmes coordinated	2	2
		Number of reports on the implementation of the Charter of Positive Values	1	1
Programme 3 Policy and Governance	3.1. Provincial Performance Monitoring and Evaluation	Integrated M&E analysis reports on provincial service delivery	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 and Provincial Spatial Development Framework	1	1

* Annual indicators are only reported on in the 4th quarter and will not be reflected in the performance data of quarter 1