PUBLICATION OF PERFORMANCE DATA FOR PROVINCIAL DEPARTMENTS

2021/22 FINANCIAL YEAR

QUARTER 1-2- VALIDATED DATA

(as reported on the eQPRS– 30 September 2021)

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 of external audit recommendations implemented	25	56.94	50	47
		Percentage expenditure in relation to the allocated budget	100	97.4	100	122
		Percentage of invoices paid within 30 days	100	96	100	96
		Percentage of procurement transactions in compliance with Treasury Regulation 16A and PPPFA	100	100	100	100
		Percentage of departmental policies implemented	100	100	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	5	5
	Sub Programme 2.2: Housing Development	Number of fully subsidised houses delivered	129	21	149	4
		Number of serviced sites delivered	0	0	0	0
	Sub Programme 2.3: Housing Asset Management	Number of outstanding pre 1994 title deeds registered	50	110	50	48
		Number of outstanding post 1994 title deeds registered	50	60	100	20
		Number of outstanding post 2014 title deeds registered	50	4	250	62
		Number of new title deeds registered (post 2019)	20	0	30	0

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
Programme 2: Local Governance	**Sub Programme 2.1: Municipal Administration**	Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Linked to MTSF 2019 – 2024, Priority 1)	0	19	10	5
		Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019 – 2024, Priority 1)	7	6	8	5
		Number of municipalities supported to comply with MStA on the functionality of governance structures	7	1	8	3
		Number of municipalities supported to maintain functional MPACs	7	7	8	9
		Number of IGR fora monitored on functionality	5	4	5	3
	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	8	0
		Number of municipalities supported to reduce Unauthorized, Irregular, Wasteful and Fruitless expenditure (Linked to MTSF 2019 – 2024, Priority 1)	1	0	1	0
	Sub Programme 2.3: Public Participation	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	8	8
		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	26	0
		Number of municipalities supported to resolve community concerns	5	5	8	8
		Number of municipalities supported to maintain functional ward committees (MTSF 2019 – 2024, Priority 1)	5	0	8	8
		Number of local municipalities implementing GovChat programme for community engagement and service delivery improvement	18	18	18	18
	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	3	1

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
	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	8	2
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	21900	21129
	Sub Programme 3.4: Municipal Infrastructure	Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)	5	5	8	1
		Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)	5	5	8	8
	Sub Programme 3.5: Disaster Management	Number of municipalities supported to maintain functional Disaster Management Centres	5	0	5	5
		Number of municipalities supported on Fire Brigade Services	1	0	1	5
Programme 4: Traditional Institutional Management	**Programme 4: Traditional Institutional Management**	Number of Anti GBVF Intervention/campaigns for traditional leadership (Final M&E Plan for the NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric)	0	0	1	1
		Number of Traditional Councils supported to perform their functions	8	8	8	8
		Percentage of succession disputes/ claims processed	100	100	100	100
		Number of activities of the Provincial and Local Houses of Traditional Leaders in compliance with Act 2 of 2007	5	5	3	6

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
Programme 1: Administration	Sub Programme 1.4: Financial Management	1.4.1 Percentage expenditure in relation to the allocated budget	100	76	100	81
		1.4.2 Percentage own revenue collected	100	182	100	167
		1.4.3 Percentage of invoices paid within 30 days	100	95	100	99
Programme 2: Sustainable Resource Use and Management	Sub Programme 2.1: Agricultural Engineering Services	Number of agricultural infrastructure established	5	13	15	9
	Sub Programme 2.2: Land Care	Number of hectares of agricultural land rehabilitated	0	0	500	0
		Number of green jobs created	0	0	40	0
	Sub Programme 2.3: Land Use Management	Number of farm management plans developed	1	1	1	1
		Number of awareness campaigns on disaster risk reduction conducted	0	0	1	1

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
	Sub Programme 2.4: Disaster Risk Reduction	Number of surveys on uptake for early warning information conducted	0	0	5	8
Programme 3: Agricultural Producer Support and Development	**Sub Programme 3.3: Food Security**	Number of subsistence producers supported	200	119	200	489
Programme 4: Veterinary Services	**Sub Programme 4.1: Animal Health**	Number of samples collected for targeted animal disease surveillance	111	218	111	335
		Number of visits to epidemiological units for veterinary interventions	400	400	600	525
		4.1.3 Number of consultation rendered at compulsory community clinics or state veterinary offices	250	376	250	804
	Sub Programme 4.2: Veterinary International Trade Facilitation	Number of veterinary certificates issued for export facilitation	200	231	200	325
	Sub Programme 4.3: Veterinary Public Health	Number of inspections conducted on facilities producing meat	40	9	40	69
		4.3.2 Number of Food Safety campaign conducted	5	0	5	12
	Sub Programme 4.4: Veterinary Diagnostics Services	Number of laboratory tests performed according to approved standards	7000	20218	7000	22242
	Sub Programme 4.5: Veterinary Technical Support Services	Number of Performing Animals Protection Act (PAPA) registration licences issued	1	0	1	0
Programme 5: Research and		Number of research presentations made at peer reviewed events	1	0	2	3

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
Technology Development Services	**Sub Programme 5.2: Technology Transfer Services**	Number of research presentations made at technology transfer events	0	6	2	3
		5.2.5 Number of scientific investigations conducted	0	3	3	3
Programme 6: Agricultural Economic Services	**Sub Programme 6.1: Production Economics and Marketing Support**	Number of agri-businesses supported with marketing services	2	2	4	13
		Number of clients supported with production economic services	1	2	2	26
		Number of agribusinesses supported with Black Economic Empowerment advisory services	0	0	2	37
	Sub Programme 6.3: Macroeconomics Support	Number of economic reports compiled	4	4	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	0	
Programme 8: Rural Development	**Sub Programme 8.2: Social Facilitation**	7.1.1 Number of farmworker advocacy sessions held	5	0	5	7
		7.1.2 Number of farmworkers and farm dwellers assisted to access government services	250	0	300	588

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2	
			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, Investment, Employment and Infrastructure Development Cluster.	3	2	3	3
		Economic Technical Advisory Committee (Think Tank) narratives.	1	1	0	0
		Progress on Economic Cluster resolutions.	0	0	1	1
		Analysis of High Impact Projects	0	0	1	1
	Sub-Programme 1.2: Financial Management	% of invoices paid within 30 days.	0	0	100	100
	Sub-Programme 1.3: Corporate Services	Employment Equity Reports	1	1	1	1
		Employee Health and Wellness initiatives.	1	1	1	1
		Information dissemination initiatives.	1	1	1	1
		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**	Number of Enterprises assisted with non-financial support services.	35	91	45	74
	Sub-Programme 2.2: Regional and Local Economic Development	Number of LED forums established at local municipalities in Province.	1	1	1	1
	Sub-Programme 2.3: Economic Empowerment	Number of targeted groups upskilled to participate in the mainstream economy.	3	3	3	3
		Number of HDI's capacitated to access economic opportunities.	15	40	15	17

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
Programme 3: Trade And Sector Development	**Sub-Programme 3.1: Trade And Investment Promotion**	Investment projects marketed	2	2	2	2
		Number of provincial emerging exporters trained.	10	11	20	21
		Number of entrepreneurs exposed to export opportunities.	3	8	3	11
	Sub-Programme 3.2: Sector Development	Number of Economic Sectors supported.	1	1	2	2
Programme 4: Business Regulation And Governance	**Sub-Programme 4.1: Governance**	Percentage of legislatively compliant entities reporting to the MEC for Economic Development and Tourism	100	100	100	100
	Sub-Programme 4.3: Consumer Protection	Number of districts reached through Consumer Education and Awareness Campaigns in the Northern Cape Province.	1	1	1	1
Programme 5: Policy, Research And Innovation	**Sub-Programme 5.1: Economic Policy Development**	Reviewed economic policies.	1	1	1	1
		MTSF Priority implementation monitoring.	1	1	1	1
		Socio-economic engagements with stakeholders.	2	2	1	1
	Sub-Programme 5.2: Research And Development	Economic intelligence reports developed.	1	0	1	1
		Economic overviews compiled.	1	1	2	2
		Digital Infrastructure initiatives supported.	0	0	1	1
		e-Skills development initiatives implemented.	1	2	1	1
		Reports on localisation initiatives implemented in terms of the SKA.	1	1	1	1
	Sub-Programme 5.4: Monitoring And Evaluation	Monitoring reports	1	1	1	1
		Evaluation reports	0	0	1	1
Programme 6: Tourism	**Sub-Programme 6.1: Tourism Growth**	Tourism Industry Stakeholder consultation.	2	2	4	4
		Interventions to support the tourist guiding sub-sector.	1	0	1	0
		6.1.3 Tourism Safety awareness and campaign against illegal tourist guiding.	1	1	2	2
		6.1.4 Indigenous, Heritage, Culture and Rural Tourism Awareness Programmes	1	1	1	1
		6.1.5 Support tourism initiatives.	2	2	4	3

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
	Sub-Programme 6.2: Tourism Development	6.2.1 Upskill Tourism Industry Workforce.	0	0	5	10
		6.2.5 Tourism industry compliance interventions	0	0	20	0
		6.2.6 NCTA Operational Support Initiatives.	1	1	1	1

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

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
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	4	3
Programme 3: Compliance and Enforcement	Programme 3: Compliance and Enforcement	Number of administrative enforcement notices issued for non-compliance with environmental management legislation	10	5	5	7
		Number of completed criminal investigations handed to the NPA for prosecution	3	5	4	4
		Number of compliance inspections conducted	10	21	15	24

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
		8.1.1.1 Percentage of compliance to legal obligations in respect of licensed facilities inspected	62	75	62	70
Programme 4: Environmental Quality Management	Programme 4: Environmental Quality Management	Percentage of complete EIA applications finalized within legislated timeframes	98	67	98	47
		Percentage of complete Atmospheric Emission Licenses issued within legislated timeframes	100	100	100	100
		Percentage of complete Waste License applications finalised within legislated time-frames	100	100	100	100
		8.2.1.2 Number of stakeholders workshops conducted on Environmental Legislative processes	2	1	1	1
		8.2.3.2 Number of municipalities supported and capacitated	4	0	4	4
		8.2.4.2 Number of community members capacitated through awareness activities	575	45000	575	238
		8.2.4.5 Number of learners capacitated through environmental learning activities	3000	0	3000	641
Programme 5: Biodiversity Management	Programme 5: Biodiversity Management	Percentage of complete biodiversity management permits issued within legislated timeframes	90	95.5	90	95
		8.3.4.1 Number of community based natural resource management (CBNRM) stakeholders capacitated	50	67	50	110
Programme 6: Environmental Empowerment Services	Programme 6: Environmental Empowerment Services	Number of environmental capacity building activities conducted	4	4	4	4
		Number of environmental awareness activities conducted	5	3	5	4

QPR for FY 2021-22 for Provincial Institution of Education

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
Programme 1: Administration	Sub Programme 1.5. Education Management Information System (EMIS)	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	556	556
		Number of public schools that can be contacted electronically (e-mail)	556	556	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	195000	194887
		Percentage of learners in schools that are funded at a minimum level	29.8	29.8	29.8	29.77
Programme 4: Public Special School Education	Sub Programme 4.1. Schools	Number of learners in public special schools	1930	1826	1930	1829
	Sub Programme 4.2. Human	Number of therapists/specialist staff in public special schools	12	12	12	12

Programme	Sub Programme	Indicator				
Programme 5: Early Childhood Development	Sub Programme 5.1. Grade R in Public Schools	Number of public schools that offer Grade R	372	372	372	372

QPR for FY 2021-22 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 1.1: Policy and Planning**	Number of approved policies	4	6	4	4
	Sub-Programme 1.2: ICT	Percentage of PHC facilities with network access	25	66	35	66
	Sub-Programme 1.5: Employment Equity and Gender	Number of women appointed in senior management positions	0		1	1
Programme 2: District Health Services	**Sub-Programme 2.1: District Health Services**	Patient experience of care satisfaction rate	80	0	80	78.7
		Severity assessment code (SAC) 1 incident reported within 24 hours rate	100	100	100	0
		Patient Safety Incident (PSI) case closure rate	100	100	100	0
		Severe acute malnutrition death under 5-years rate (CHC)	5.5	0	5.5	22.2

Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
				Quarter - 1		**Quarter - 2**
		Child under 5 years diarrhoea case fatality rate (CHC)	0.3	0	0.3	0
		Child under 5 years pneumonia case fatality rate (CHC)	0.7	0	0.7	12.5
	Sub-Programme 2.2: District Hospitals	Patient experience of care satisfaction rate	80	0	80	68.5
		Severity assessment code (SAC) 1 incident reported within 24 hours rate	100	100	100	100
		Patient Safety Incident (PSI) case closure rate	100	100	100	100
		Severe Acute Malnutrition death under 5-years rate	4.7	0	4.7	11.8
		Child under 5-years diarrhoea case fatality rate	2.1	9.0	2.1	1.4
		Child under 5-years pneumonia case fatality rate	2.4	5.0	2.4	6.6
	Sub-Programme 2.3: HIV and Aids, STI	HIV positive 15-24 years (excl ANC) rate	4.5	2.4	4.5	3
		HIV test done - total	64783	50706	72258	50558
		Male condom distributed	3670873	2257100	3942789	1169200
		Medical male circumcision - total	1947	3243	2434	4732
		ART adult remain in care rate [NIDS 2020 only calculate rate at 6 to 12 month not as cumulative]	90	49	90	52.9
		ART child remain in care rate [NIDS 2020 only calculate rate at 6 to 12 month not as cumulative]	90	65.2	90	62.8
	Sub-Programme 2.4: TB Control	All DS-TB client LTF rate	7.0	12	7.0	11
		All DS-TB client treatment success rate	69	69	71	61
		TB Rifampicin Resistant / MDR / pre-XDR treatment success rate	55	60	57	55
		TB XDR treatment start rate	90	100	90	100
	Sub-Programme 2.5: MCWH and Nutrition	Couple year protection rate	45	38.4	45	34.4
		Delivery 10-19 years in facility rate	15	19.3	15	19.4
		Antenatal 1st visit before 20 weeks rate	64	56.4	64	56.6
		Live birth under 2500g in facility rate	20	19.2	20	17.6
		Mother postnatal visit within 6 weeks rate	64	64.4	64	64.1

Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
		Infant 1st PCR test positive at birth rate	1.5	0.69	1.5	0.2
		Infant PCR test positive around 10 weeks rate	1.4	1.2	1.4	1.1
		Immunisation under 1 year coverage	88	60.5	88	69
		Measles 2nd dose coverage	91	69.8	91	67.8
		Vitamin A dose 12-59 months coverage	51	42	51	40.2
	Sub-Programme 2.6: Disease Prevention and Control	Malaria case fatality rate	0	0	0	0
		Hypertension client treatment new 18-44 years	1294	846	1746	797
		Hypertension client treatment new 45 years and older	2515	890	3080	2029
		Diabetes client treatment new 18-44 years	400	558	401	1027
		Diabetes client treatment new 45 years and older	615	361	833	467
	Sub-Programme 2.7: Health Promotion	Number of ACSM activities conducted	240	739	240	845
		Number of people reached through ACSM activities	562500	1416782	562500	1 355 306
Programme 3: Emergency Medical Services	**Sub-Programme 3.1: EMS**	EMS P1 urban response under 30 minutes rate	40	82	40	84
		EMS P1 rural response under 60 minutes rate	50	80	50	83
Programme 4: Provincial Hospital Services	**Sub-Programme 4.1: Regional Hospital**	Patient experience of care satisfaction rate	80	0	80	85.3
		Severity assessment code (SAC) 1 incident reported within 24 hours rate	100	100	100	100
		Patient Safety Incident (PSI) case closure rate	100	100	100	100
		Child under 5 years diarrhoea case fatality rate	5.1	0	5.1	5.1
		Child under 5 years pneumonia case fatality rate	0.3	0	0.3	0.3
		Severe acute malnutrition death under 5 years rate	2.1	1	2.1	2.1
	Sub-Programme 4.2: West End Hospital	Patient experience of care satisfaction rate	80	100	80	0
		Severity assessment code (SAC) 1 incident reported within 24 hours rate	100	100	100	0
		Patient Safety Incident (PSI) case closure rate	100	100	100	100
		Patient experience of care satisfaction rate	80	0	80	69

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
Programme 5: Central Hospital Services	**Sub-Programme 5.1: Provincial Tertiary Hospital Services (Robert Mangaliso Sobukwe Hospital)**	Severity assessment code (SAC) 1 incident reported within 24 hours rate	100	100	100	100
		Patient Safety Incident (PSI) case closure rate	100	100	100	100
		Child under 5 years diarrhoea case fatality rate	1.7	0	1.7	7.2
		Child under 5 years pneumonia case fatality rate	1.8	1.3	1.8	3.3
		Severe acute malnutrition death under 5 years rate	5.8	19.4	5.8	7.1
Programme 7: Health Care Support Services	**Sub-Programme 7.1: Forensic Medical Services**	Percentage of autopsies completed within 4 working days	90	90	90	85
		Percentage of autopsy reports submitted in 10 days to stakeholders (SAPS)	80	82	80	78
	Sub-Programme 7.2: Pharmaceuticals	Percentage availability of medicine in all health establishments	90	88	90	85.7

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

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: Corporate Support**	Percentage of payments processed within 30 days	100	95	100	100
		Percentage spent on women owned enterprises through 30% set-aside on procurement of goods & services	30	22	20	12

Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
			Quarter - 1		Quarter - 2	
		Percentage spent on youth owned enterprises through 30% set-aside on procurement of goods & services	30	5	20	19
Programme 2: Public Works Infrastructure	Sub Programme 2.3: Design	Number of infrastructure designs ready for tender annually	2	0	0	3
		Number of Projects costed annually	2	0	0	3
	Sub Programme 2.4: Construction	Number of capital infrastructure projects completed within the agreed time period.	5	0	1	2
		Number of capital infrastructure projects completed within agreed budget	5	0	1	6
		Number of capital infrastructure projects in construction	17	17	1	3
		Number of capital infrastructure projects completed	5	0	1	6
	Sub Programme 2.5: Maintenance	Number of maintenance projects surveyed, planned and costed	3	0	3	0
		Number of planned maintenance projects awarded	10	0	10	5
		Number of planned maintenance projects completed within the agreed contract period	10	0	10	4
		Number of planned maintenance projects completed within agreed budget	10	0	10	4
		Number of planned maintenance projects in construction	5	0	5	7
		Number of maintenance projects completed	40	24	60	23
Programme 3: Expanded Public Works Programme	Sub Programme 3.2: Community Development	Number of work opportunities created by Provincial department of Roads and Public Works	1369	399	1476	2324
		Number of full time equivalents (FTEs)	600	34	650	227
		Number of work opportunities created for youth (18-35)	753	239	812	1324
		Number of work opportunities created for women	821	130	886	1162
		Number of work opportunities created for persons living with disabilities	27	0	30	4
	Sub Programme 3.3: Innovation and Empowerment	Number of beneficiaries participating in the Contractor Development Programme	50	31	50	32
		Number of beneficiaries on skills development initiatives	116	30	136	177
	Sub Programme 3.4: Co-ordination and Compliance Monitoring	Number of public bodies reporting on EPWP targets within the province	40	15	40	35
		Number of interventions implemented to support public bodies	4	2	4	4

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
Programme 4: Transport Infrastructure	Sub Programme 4.2: Infrastructure Design	Number of road construction designs completed	0		0	0
	Sub Programme 4.3: Construction	Number of kilometers of gravel roads upgraded to surfaced roads	7	4.8	0	0
	Sub Programme 4.4: Maintenance	Number of square metres of surfaced roads rehabilitated	0	0	40000	0
		Number of square meters of surfaced roads resealed	0	0	0	46000
		Number of kilometres of gravel roads re-gravelled	67	100.96	142	120.75
		Number of square meters of blacktop patching	2250	4449.54	2150	9114.76
		Number of kilometres of gravel roads bladed	16375	14935.96	18875	16939.41

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

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	Number of In-year Monitoring reports submitted to Provincial Treasury	3	3	3	3
		Number of quarterly performance reports submitted to OTP	1	1	1	1
		Number of EHW integrated reporting tool submitted	1	1	1	1
Programme 2: Cultural Affairs	Sub-Programme 2.2: Arts and Culture	Number of arts and craft exhibitions hosted	1	1	2	2
		Number of national and historical days celebrated	4	2	3	3
		Number of community conversation/dialogues conducted	1	1	1	1
		Number of Promotional interventions on promotion of national symbols and orders	1	1	1	1
	Sub-Programme 2.4: Heritage Resource Services	Number of projects implemented to honour heroes and heroines	0	0	1	1
		Number of heritage outreach programmes supported	1	0	1	1
	Sub-Programme 2.5: Language Services	Number of documents translated	2	2	2	2
		Number of capacity building programmes to promote multilingualism	2	1	2	1
		Number of book clubs established	4	2	4	4
		Number of literary exhibitions conducted	2	2	2	1
Programme 3: Library and Archives Services	Sub-Programme 3.2: Library Services	Number of facilities maintained	0	0	0	6
		Number of libraries providing free public internet access	190	186	200	197
		Number of library materials procured	0	0	0	
		Number of library sites automated	0	0	0	
		Number of community libraries deep cleaned due to Covid-19	17	1	17	0
	Sub-Programme 3.3: Archives	Number of records managers trained	0	0	0	
		Number of inspections done in client offices	5	5	5	3
		Number of record classification systems approved	0	0	1	1
Programme 4: Sport and Recreation	Sub-Programme 4.2: Sport	Number of affiliated Provincial Sport Federations supported	7	3	6	0
		Number of local Leagues supported	7	7	7	19
		Number of clubs provided with equipment and/or attire	35	7	35	14
		Number of athletes supported by the sports academies	400	122	400	92
		Number of active recreation events organized and implemented	30	15	30	21

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	Number of In-year Monitoring reports submitted to Provincial Treasury	3	3	3	3
		Number of quarterly performance reports submitted to OTP	1	1	1	1
		Number of EHW integrated reporting tool submitted	1	1	1	1
	Sub-Programme 4.3: Recreation	Number of people actively participating in active recreation programmes	13500	1693	12000	3738
		Number of recreational activities held for persons at risk	12	0	12	0
		Number of participants targeted in recrehab activities	500	0	500	0
	Sub-Programme 4.4: School Sport	Number of learners participating in school sport leagues at a district level	1875	0	1300	24
		Number of learners participating in school sport tournament at provincial level	950	0	600	0
		Number of learners participating in school sport tournament at national level	300	0	50	0
		Numbers of schools provided with equipment and attire	0	18	40	9

planning, monitoring & evaluation

Department:
Planning, Monitoring and Evaluation
REPUBLIC OF SOUTH AFRICA

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

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 Management Services	Number of comprehensive assessments conducted by social workers.	569	28	569	14
		Number of written supervision contracts between social work supervisors and supervisees signed.	352	98	352	44
		Number of Annual and interim financial statements.	0	0	1	1
		Number of risk management reviews conducted.	1	1	1	1
		Number of approved planning and reporting documents: Annual Performance Plan and Annual Report.	0	0	1	1
Programme 2: Social Welfare Services	Sub Programme 2.2: Services to Older Persons	Number of older persons accessing residential facilities.	825	791	825	773
		Number of older persons accessing community-based care and support services.	686	578	686	686
		Number of older persons accessing services through the Home Community-based Caregivers (HCBC).	1800	2011	1800	2032
	Sub Programme 2.3: Services to the Persons with Disabilities	Number of persons with disabilities accessing residential facilities.	265	264	265	260
		Number of persons with disabilities accessing services in protective workshops.	208	249	208	242
	Sub Programme 2.4: HIV and AIDS	Number of implementers trained on social and behaviour change programmes.	15	3	20	20
		Number of beneficiaries reached through social and behaviour change programmes.	577	600	577	21
		Number of beneficiaries receiving Psychosocial Support Services.	4027	4075	4027	4337
	Sub Programme 2.5: Social Relief	Number of individuals who benefited from DSD Social Relief programmes.	237	329	825	5834
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	1725	1721
		Number of family members re-united with their families.	14	5	20	11
		Number of family members participating in parenting programmes.	940	409	1052	667
		Number of reported cases of child abuse.	26	31	23	52
		Number of children with valid foster care orders.	11259	278	11259	4439

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
	Sub Programme 3.3: Child Care and Protection	Number of children placed in foster care.	149	100	169	142
		Number of children in foster care re-unified with their families.	10	2	9	8
		Number of children receiving therapeutic services.	552	92	693	374
		Number of orders of children in foster care reviewed by Government and NPO's in order to offer them alternative safe environment.	598	1154	678	795
		Number of children reached through prevention and early intervention services.	2852	448	1331	782
	Sub Programme 3.4: ECD and Partial Care	Number of non-center-based ECD programmes registered.	1	1	1	1
		Number of children accessing registered ECD programmes.	12255	10652	12255	10727
		Number of children subsidized through equitable share.	9978	0	9978	6226
		Number of children subsidized through ECD Conditional Grant.	9911	0	9911	3029
		Number of children with disabilities accessing registered ECD programmes.	37	0	37	13
		Number of fully registered ECD centers.	23	54	23	54
		Number of conditionally registered ECD centers.	40	206	40	206
		Number of registered partial care facilities.	7	8	7	9
		Number of children accessing registered partial care facilities.	88	0	88	184
	Sub Programme 3.5: Child and Youth Care Centres	Number of children placed in Child and Youth Care Centers.	350	144	350	366
		Number of children in CYCCs re-unified with their families.	5	0	6	6
	Sub Programme 3.6: Community-Based Care Services for children	Number of children reached through community based prevention and early intervention programmes.	1455	0	1456	0
Programme 4: Restorative Services	Sub Programme 4.2: Crime Prevention and support	Number of persons reached through social crime prevention programmes.	1000	2875	1000	2046
		Number of persons in conflict with the law who completed diversion programmes.	15	26	25	49

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
		Number of children in conflict with the law who accessed secure care centres.	45	87	25	88
	Sub Programme 4.3: Victim empowerment	Number of victims of crime and violence accessing support services.	540	1005	540	1325
		Number of victims of GBVF and crime who accessed sheltering services.	30	44	51	56
	Sub Programme 4.4: Substance Abuse, Prevention and Rehabilitation	Number of people reached through substance abuse prevention programmes.	315	330	315	376
		Number of service users who accessed Substance Use Disorder (SUD) treatment services	60	67	60	75
Programme 5: Development and Research	**Expanded Public Works Programme (EPWP)**	Number of participants accessing Incentive Grant.	185	167	0	6
	Sub Programme 5.10: Institutional Funding and Monitoring	Number of funded organisations monitored	60	0	100	51
	Sub Programme 5.2: Community Mobilisation	Number of people reached through community mobilization programmes.	1140	1569	1140	1443
		Number of outcomes-based Community Mobilization and Empowerment (CME) reports.	19	0	19	12
	Sub Programme 5.3: Institutional capacity building and support for NPOs	Number of NPOs capacitated.	40	21	60	42
	Sub Programme 5.4: Poverty Alleviation and Sustainable Livelihoods	Number of people benefitting from poverty reduction initiatives.	200	517	364	85
		Number of households accessing food through DSD food security programmes.	700	1616	1500	802
		Number of people accessing food through DSD feeding programmes (centre-based).	13000	19577	12050	7333
		Number of youth development structures supported.	26	19	26	23

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
	Sub Programme 5.6: Youth development	Number of youth participating in skills development programmes.	0	0	50	22
		Number of youth participating in youth mobilization programmes.	8500	7011	7800	6235
	Sub Programme 5.8: Population Policy Promotion	Number of population capacity development sessions conducted.	0	7	2	3
		Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented.	4	11	6	6
		Number of demographic profiles completed.	6	7	7	11

Department of Safety Liaison and Transport

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 procurement for women, youth and persons with disability	40	47	40	48
		Percentage of service providers paid within 30 days	100	91	100	98
		Percentage of Irregular Expenditure	0	100	0	100
		Percentage Fruitless and Wasteful Expenditure	0	0	0	0
	Sub-Programme 1.4: Corporate Services	Percentage of cases resolved from the Anti-Corruption hotline per quarter (PSC)	80	0	80	0
		Percentage of disciplinary cases concluded within 90 days	100	0	100	0
Programme 2: Provincial Secretariat for Police Service	Sub-Programme 2.2: Policy and Research	Number of Community Satisfaction surveys completed	2	2	2	2
	Sub-Programme 2.3: Monitoring and Evaluation	% of IPID recommendations implemented	100	100	100	100
		Number of National Monitoring Tools Conducted	6	6	6	6
		% of DVA Tools recommendations implemented	100	100	100	100
	Sub-Programme 2.4: Safety Promotion	Number of social crime prevention programmes implemented	5	5	5	5
		Number of Victim Friendly facilities assessed	20	13	25	27
		Number of School safety assessments conducted	15	12	15	20
		Number of police stations that have functional CPFs	7	5	6	10
		Number of municipalities that have functional CSFs	2	1	2	0

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
	Sub-Programme 2.5: Community Police Relations	Number of Work opportunities created through EPWP	66	66	66	66

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2	
			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
	Sub-Programme 3.5: Infrastructure Operations	Number of operative decentralised offices established	2	2	2	2
	Sub-Programme 3.6: Operator Licence and Permits	Number of PRE Hearings conducted	3	1	3	2
Programme 4: Transport Regulation	**Sub-Programme 4.2: Transport Administration and Licensing**	Number of facilities inspected for compliance	8	8	7	7
	Sub-Programme 4.4: Law Enforcement	Number of vehicles stopped and checked	30000	37395	32500	43162
		Number of speed operations conducted	90	264	90	155
		Number of drunken driving operations conducted	70	159	70	92
		Number of vehicle weighing operations conducted	160	128	160	71
		Number of PTI operations conducted	1	1	1	1
	Sub-Programme 4.5: Road Safety	Number of road safety education interventions conducted	15	19	10	21
		Number of road safety presentation demonstrations at schools	20	16	10	27

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

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: Management Services	% of targets achieved	100	85	100	91
		Number of risk and ethics management committee reports issued	1	1	1	1
	Sub-Programme 1.3: Corporate Services	Percentage of vacant and funded posts filled	70	77	70	77
		Number of progress reports on Corporate Governance of ICT (CGICT) framework	1	1	1	1
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	1	1	1	1
		Provincial Revenue Budget Assessments	0	0	0	
	Sub-Programme 2.4: Budget Management	Appropriation of Main and Adjustment MTEF Budgets	0	0	0	
		Provincial Budget implementation assessment	1	1	1	1
Programme 3: Assets and Liabilities Management	Sub-Programme 3.2: Asset Management	Assistance provided and support plans implemented for improvement of compliance in line with audit outcomes.	1	1	1	1
		Assessments on implementation of Strategic Procurement in the Province in line with Preferential Procurement Policy Framework	1	1	1	1

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
	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.	9	7	3	3
	Sub-Programme 3.4: Infrastructure Performance Management	Infrastructure Technical advisory support services provided in terms of Infrastructure Delivery Management and relevant governance prescripts	1	1	1	1
		Infrastructure Budget & expenditure Outcome assessments conducted to determine value for money infrastructure delivery for departments	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.	1	0	0	
		Number of capacity building programmes implemented	1	1	1	3
	Sub-Programme 4.3: Norms and Standards	Number of capacity development programmes implemented	1	1	1	1
		Reports on payment of creditors within 30 days	1	1	1	1
	Sub-Programme 4.4: Risk Management	Number of improvement plans implemented in departments and public entities	1	1	1	1
		Risk management structure performance status	1	0	1	2
Programme 5: Municipal Finance	Sub-Programme 5.3: Revenue and Budget Management	Revenue Value Chain assessments	1	1	1	1
		Consolidated municipal budgets assessment	1	1	0	0
		Municipal Budget implementation assessment	1	1	1	1
	Sub-Programme 5.4: Municipal Institutional Compliance and Governance	Number of capacity development programmes implemented	2	2	2	3
		Risk Management structures performance status	1	1	1	2
		Assistance provided and support plans implemented for improvement of compliance in line with audit outcomes.	1	1	1	1

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
	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	1	0
		Infrastructure Technical advisory support services provided in terms of Infrastructure Delivery Management and relevant governance prescripts	1	1	1	1
		Infrastructure Budget & expenditure outcome assessments conducted to determine value for money infrastructure delivery for municipalities	1	1	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	31	40	50
	Sub-Programme 6.2: Education Cluster	Percentage achievement of Internal Audit Plan/Revised Internal Audit plan	20	20	40	30
	Sub-Programme 6.3: Health Cluster	Percentage achievement of Internal Audit plan/ Revised Internal Audit plan	20	21	40	43
	Sub-Programme 6.4: Agriculture Cluster	Percentage achievement of Internal Audit plan/ Revised Internal Audit plan	20	24	40	37
	Sub-Programme 6.5: DPW Cluster	Percentage achievement of Internal Audit plan/Revised Internal audit plan	20	28	40	42

QPR for FY 2021-22 for Provincial Institution of 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	1	3	3
	1.2.2 Security and Records Management	Quarterly security threats assessment reports	1	1	1	1
		Quarterly Provincial Anti-Corruption reports	1	1	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	1	1
		Number of stakeholder engagements coordinated	3	8	3	1
	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 the functionality of the intergovernmental forums	1	1	1	1
		Number of consolidated reports on provincial protocol services rendered at government events	1	1	1	1

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
	1.4 Financial Management	Percentage of uncontested invoices paid within 30 days of receipt date	100	100	100	100
		Percentage of procurement of goods and services to targeted designated groups	60	91	60	0
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	2
	2.1.3. Performance Management and Capacity Development	Number of Provincial PMDS Governance Forums for integrated planning and coordination	1	0	1	2
	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	1	1
	2.1.6. Employee Health and Wellness	Number of policy support learning network sessions	0	0	2	2
		Number of health prevention programmes	1	1	1	2
		Number of e-Health prevention information	2	4	1	3
	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 provincial workshops hosted on information security and privacy protection responsibilities	0	0	1	1
		Number of Northern Cape Provincial Government Departments websites reviewed	1	1	1	1
		Number of reports on the Provincial ICT Projects coordinated	1	1	1	1
		Number of Thusong Service Centre Outreach Programmes hosted	1	1	1	3
	2.3. State Law Advisory Services	Number of analytical reports in coordination of provincial legal services matters	1	1	1	1

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
		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
		Quarterly reports on Provincial Communication Services rendered	1	1	1	1
	2.5. Provincial Transformation Programmes	Number of reports on the implementation of the Charter of Positive Values	1	1	1	1
		Monitoring reports on Children's Rights Delivery Plans	1	1	1	1
		Number of Advocacy Programmes coordinated	2	2	3	3
Programme 3 Policy and Governance	**3.1. Provincial Performance Monitoring and Evaluation**	Integrated M&E analysis reports on provincial service delivery	1	1	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	1	4
	3.2.2. Provincial Policy Coordination	Assessment of Provincial and Municipal Policies aligned to the PGDP	0	0	1	1

* *Annual indicators are only reported on in the 4th quarter and will not be reflected in the performance data of quarter 1 -2*