



**PUBLICATION OF PERFORMANCE DATA FOR PROVINCIAL
DEPARTMENTS and PILOT ENTITIES**

2022/23 FINANCIAL YEAR

QUARTER 1 - VALIDATED DATA

(as reported on the EQPR system - 29 JULY 2022)

Department of Cooperative Governance, Human Settlements and Traditional Affairs



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REPUBLIC OF SOUTH AFRICA

QPR for FY 2022-23 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 of invoices paid within 30 days	100	97.25
		Percentage expenditure in relation to the allocated budget	100	72
		Percentage of procurement transactions in compliance with Treasury Regulation 16A and PPPFA	100	100
		Percentage of external audit recommendations implemented	25	61
		Percentage of departmental policies implemented	100	100
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 MTSP 2019 – 2024, Priority 1)	0	3

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
		Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019 – 2024, Priority 1)	7	0
		Number of municipalities supported to comply with MStA on the functionality of governance structures	7	7
		Number of municipalities supported to maintain functional MPACs	7	2
		Number of IGR fora monitored on functionality	5	0
	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	9
		Number of municipalities supported to reduce Unauthorized, Irregular, Wasteful and Fruitless expenditure (Linked to MTSF 2019 – 2024, Priority 1)	1	1
	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	0

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
		Number of municipalities supported to resolve community concerns	5	5
		Number of municipalities supported to maintain functional ward committees (MTSF 2019 – 2024, Priority 1)	5	0
		Number of local municipalities implementing GovChat programme for community engagement and service delivery improvement	18	0
	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	1
	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	6
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)	26	20042
	Sub Programme 3.4: Municipal Infrastructure	Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)	5	5

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
		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 to maintain functional Disaster Management Centres	5	0
		Number of municipalities supported on Fire Brigade Services	1	2
Programme 4: Traditional Institutional Management	Programme 4: Traditional Institutional Management	Number of Traditional Councils supported to perform their functions	8	8
		Percentage of succession disputes/ claims processed	100	100
		Number of activities of the Provincial and Local Houses of Traditional Leaders in compliance with Act 2 of 2007	5	7



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QPR for FY 2022-23 for Provincial Institution of Human Settlements

Programme	Sub Programme	Indicator	Quarter - 1	
			Target Q1	Actual Output Q1
Programme 2: Housing Needs, Research and Planning	Sub-programme 2.1: Administration	Number of municipalities supported with development of credible project pipelines	5	5
	Sub-programme 2.3: Planning	Number of integrated implementation programmes for priority development areas completed per year	0	0
		Percentage of investment of the total Human Settlements allocation in PDAs	7.5	18.47
		Percentage of land acquired during 2014-2019 within the PDA's rezoned	25	0
Programme 3: Housing Development	Sub-programme 3.2: Financial Interventions	Number of households that received subsidies through FLISP (Finance Linked Individual Subsidy Programme)	5	3
	Sub-programme 3.3: Incremental Interventions	Number of Breaking New Ground (BNG) houses delivered	8	47
Programme 4: Housing Asset Management	Sub-programme 4.2: Sale and transfer of Housing Properties	Number of Pre-1994 title deeds registered	50	7

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
		Number of Post-1994 title deeds registered	50	20
		Number of Post- 2014 title deeds registered	50	44
		Number of New title deeds registered	20	0



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QPR for FY 2022-23 for Provincial Institution of Agriculture

Programme	Sub Programme	Indicator	Quarter - 1	
			Target Q1	Actual Output Q1
Programme 1: Administration	Sub Programme 1.2: Senior Management	Percentage expenditure in relation to the allocated budget	100	91
		Percentage own revenue collected	100	213
		Percentage of invoices paid within 30 days	100	99.4
Programme 2: Sustainable Resource Use and Management	Sub Programme 2.1: Agricultural Engineering Services	Number of agricultural infrastructure established	5	5
	Sub Programme 2.3: Land Use Management	Number of farm management plans developed	1	1
Programme 3: Agricultural Producer Support and Development	Sub Programme 3.1: Producer Support Services	Number of producers supported in the Red Meat Commodity	50	0
		Number of producers supported in the Grain Commodity	20	0
	Sub Programme 3.3: Food Security	Number of smallholder producers supported	100	551
		Number of subsistence producers supported	200	252
Programme 4: Veterinary Services	Sub Programme 4.1: Animal Health	Number of samples collected for targeted animal disease surveillance	111	209

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
		Number of visits to epidemiological units for veterinary interventions	700	923
		Number of veterinary consultations conducted	700	1004
	Sub Programme 4.2: Veterinary International Trade Facilitation	Number of veterinary certificates issued for export facilitation	250	304
	Sub Programme 4.3: Veterinary Public Health	Number of inspections conducted on facilities producing meat	40	63
		Number of Food Safety campaign conducted	5	6
	Sub Programme 4.4: Veterinary Diagnostics Services	Number of laboratory tests performed according to approved standards	7500	20492
Programme 5: Research and Technology Development Services	Sub Programme 5.1: Agricultural Research	Number of biodiversity and ecological information disseminated	3	3
	Sub Programme 5.2: Technology Transfer Services	Number of research presentations made at peer reviewed events	2	0
		Number of research presentations made at technology transfer events	1	5
		Number of scientific investigations conducted	0	1
Programme 6: Agricultural Economic Services	Sub Programme 6.1: Production Economics and Marketing Support	Number of agri-businesses supported with marketing services	0	18
		Number of clients supported with production economic services	3	3

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
		Number of agribusinesses supported with Black Economic Empowerment advisory services	1	1
	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	558
Programme 8: Rural Development	Sub Programme 8.1: Rural Development Coordination	Number of farmworker advocacy sessions held	5	8
		Number of farmworkers and farm dwellers assisted to access government services	250	263
		Number of Land Holding Institutions (LHI) supported	3	3
		Number of municipalities supported to manage commonages	5	5
	Sub Programme 8.2: Social Facilitation	Number of Council of stakeholders established	1	1
		Number of Council of stakeholders supported	2	1



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QPR for FY 2022-23 for Provincial Institution of Environmental Affairs

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
Programme 3: Compliance and Enforcement	Programme 3: Compliance and Enforcement	Number of administrative enforcement notices issued for non-compliance with environmental management legislation	10	1
		Number of completed criminal investigations handed to the NPA for prosecution	3	3
		Number of compliance inspections conducted	10	13
		Percentage compliance to legal obligations in respect of licensed facilities inspected	62	65.75
Programme 4: Environmental Quality Management	Programme 4: Environmental Quality Management	Percentage of complete Environmental Impact Assessment (EIA) applications finalized within legislated timeframes	98	45
		Number Municipalities supported	3	4
		Number of waste SMME's supported	2	11
		Number of stakeholders capacitated through awareness activities.	300	353
		Number of learners capacitated through environmental learning activities	1600	2255

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
		Percentage of complete Atmospheric Emission Licenses (AELs) issued within legislated timeframes	100	0
		Percentage of complete Waste License applications finalised within legislated timeframes	100	100
Programme 5: Biodiversity Management	Programme 5: Biodiversity Management	Number of community based natural resource management (CBNRM) stakeholders capacitated	50	56
		Number of coastal engagement sessions conducted	1	1
		Percentage of complete biodiversity management permits issued within legislated timeframes	90	93
Programme 6: Environmental Empowerment Services	Programme 6: Environmental Empowerment Services	Number of environmental capacity building activities conducted	4	4
		Number of environmental awareness activities conducted	5	6



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QPR for FY 2022-23 for Provincial Institution of Economic Development and Tourism

Programme	Sub Programme	Indicator	Quarter - 1	
			Target Q1	Actual Output Q1
Programme 1: Administration	1.1 Sub-Programme: Governance, Risk Management And Integrity Management	Percentage of legislatively compliant entities reporting to the MEC for Economic Development and Tourism	100	100
		Number of Risk and Integrity Management Committee reports compiled.	1	1
	1.1 Sub-Programme: Strategic Planning, And Monitoring And Evaluation	Number of Monitoring reports on the impact of economic development initiatives in the Province.	1	1
	1.3 Sub-Programme: Corporate Services	Number of departmental Employment equity reports completed.	1	1
		Number of departmental Social Responsibility, Diversity & Health and Wellness initiatives held.	1	1
		Number of departmental Information dissemination initiatives implemented.	1	1
		Percentage of Local Area network Uptime maintained.	95	95

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
		Percentage of Wide Area Network uptime maintained.	95	95
Programme 2: Integrated Economic Development Services	2.1 Sub-Programme: Regional And Local Economic Development	Number of LED forums established at local municipalities in the Province.	1	1
	2.2 Sub-Programme: Economic Empowerment, Preferential Procurement And BBBEE	Number of Enterprises assisted with non-financial support services	45	98
		Number of targeted groups upskilled to participate in the mainstream economy	3	3
		Number of interventions conducted to capacitate HDI's to access economic opportunities.	1	1
Programme 3: Trade And Sector Development	3.2 Sub-Programme: Trade And Investment Promotion	Number of Investment projects marketed.	2	2
		Number of provincial emerging exporters trained.	15	26
		Number of entrepreneurs exposed to export opportunities.	3	9
Programme 4: Business Regulation And Governance	4.1 Sub-Programme: Consumer Protection	Number of districts reached through Consumer Education and Awareness Campaigns in the Northern Cape Province	1	1
Programme 5: Policy, Research And Innovation	5.1 Sub-Programme: Economic Research And Policy Development	Number of economic policies reviewed	1	1
		Number of Socio-Economic engagements with stakeholders.	2	2
		Number of Economic intelligence reports developed	1	1

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
	5.2 Sub-Programme: Knowledge Economy Support	Number of Economic overviews compiled.	1	1
		Number of e-Skills development initiatives implemented.	1	2
		Number of Reports on localisation initiatives implemented in terms of the SKA.	1	1
Programme 6: Tourism	6.1 Sub-Programme: Tourism Development	Number Of Destination Development Stakeholder Relationships Supported.	4	5
		Number of Tourism Enterprises Supported	5	7
		Number of initiatives to enhance the provincial visitor experience	2	3
		Number of Tourism Industry Compliance Interventions	5	8
	6.2 Sub-Programme: Tourism Growth	Number of Tourism Industry Stakeholder consultations.	1	1
		Number of Interventions to support the tourist guiding sub-sector.	1	1
		Number of Tourism safety initiatives	1	1
		Number of Community-Based tourism Programmes conducted.	2	2
		Number of responsible tourism programmes conducted.	3	3



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QPR for FY 2022-23 for Provincial Institution of Education

Programme	Sub Programme	Indicator	Quarter - 1	
			Target Q1	Actual Output Q1
Programme 1: Administration	Programme 1: Administration	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
		Number of public schools that can be contacted electronically (e-mail)	556	556
Programme 2. Public Ordinary School Education	Programme 2. Public Ordinary School Education	Number of learners in public ordinary schools benefiting from the "No Fee Schools" policy	195525	196215
		Percentage of learners in schools that are funded at a minimum level	29.8	29.93
		Number of educators trained in Literacy/Language content and methodology	700	1886
		Number of educators trained in Numeracy/Mathematics content and methodology	400	1040
Programme 3: Independent School Subsidies	Programme 3: Independent School Subsidies	Percentage of registered independent schools receiving subsidies	15.38	12.82

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
		Percentage of registered independent schools monitored	30.77	25.64
Programme 4: Public Special School Education	Programme 4: Public Special School Education	Number of therapists / specialist staff in public special schools	12	12
		Number of learners in public special schools	1950	1918
Programme 5: Early Childhood Development	Programme 5: Early Childhood Development	Number of Grade R practitioners with NQF level 6 and above qualification	210	230
		Number of public schools that offer Grade R	373	372



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QPR for FY 2022-23 for Provincial Institution of Health

Programme	Sub Programme	Indicator	Quarter - 1	
			Target Q1	Actual Output Q1
Programme 2: District Health Services	Programme 2: District Health Services	Couple year protection rate	45	36.5
		Delivery 10-19 years in facility rate	15	16.3
		Antenatal 1st visit before 20 weeks rate	62	60.2
		Live birth under 2500g in facility rate	19	20.2
		Mother postnatal visit within 6 days rate	65	70.1
		Infant PCR test positive around 10 weeks rate	1.2	1.2
		Immunisation under 1 year coverage	88	69.9
		Measles 2nd dose coverage	90	72.7
		Child under 5 years diarrhoea case fatality rate	2.9	2.3
		Child under 5 years pneumonia case fatality rate	2.7	1.2
		Child under 5 years severe acute malnutrition case fatality rate	6	7.8
		Death under 5 years against live birth rate	4.5	2.1
		Vitamin A dose 12-59 months coverage	51	45.8
		HIV positive 15-24 years (excl. ANC) rate	4	1.9

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
		ART adult remain in care rate (12 months)	90	48.1
		ART child remain in care rate (12 months)	90	49.4
		Adult viral load suppressed rate (12 months)	0	0
		ART child viral load suppressed rate (12 months)	0	0
		All DS-TB client LTF rate	6.5	29
		All DS-TB Client Treatment Success Rate	80	59
		Severity assessment code (SAC) 1 incident reported within 24 hours rate	100	67
		Patient Safety Incident (PSI) case closure rate	100	100
		HIV test done - total	74296	63398
		Male condom distributed	3534914	1318000
		Medical male circumcision - total	6177	2351
		Severity assessment code (SAC) 1 incident reported within 24 hours rate (PHC)	100	100
		Patient Safety Incident (PSI) case closure rate (PHC)	100	50
		Neonatal death in facility rate	14	11.9
	Sub-Programme 2.6: Disease Prevention and Control	Hypertension new client 18yrs and older detection rate	2.3	1.8
		Diabetes new client 18yrs and older detection rate	1.5	1.1
	Sub-Programme 2.7: Health Promotion	Number of ACSM activities conducted	240	479
		Number of people reached through ACSM activities	562500	588214

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
Programme 3: Emergency Medical Services	Programme 3: Emergency Medical Services	EMS P1 urban response under 30 minutes rate	50	78
		EMS P1 rural response under 60 minutes rate	50	74
Programme 4: Provincial Hospital Services	Programme 4: Provincial Hospital Services	Child under 5 years diarrhoea case fatality rate	1	1.6
		Child under 5 years pneumonia case fatality rate	1	0
		Child under 5 years severe acute malnutrition case fatality rate	3	3
		Severity assessment code (SAC) 1 incident reported within 24 hours rate	100	0
		Patient Safety Incident (PSI) case closure rate	100	92
		Death under 5 years against live birth	16	6
	Sub-Programme 4.2: West End Hospital	Severity assessment code (SAC) 1 incident reported within 24 hours rate	100	100
		Patient Safety Incident (PSI) case closure rate	100	100
Programme 5: Central Hospital Services	Programme 5: Central Hospital Services	Child under 5 years diarrhoea case fatality rate	5.8	4.5
		Child under 5 years pneumonia case fatality rate	3.8	2.9
		Child under 5 years severe acute malnutrition case fatality rate	7.1	15.4
		Severity assessment code (SAC) 1 incident reported within 24 hours rate	100	100
		Patient Safety Incident (PSI) case closure rate	100	100

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
		Death under 5 years against live birth	45	7
Programme 7: Health Care Support Services	Sub-Programme 7.1: Forensic Medical Services	Percentage of autopsies completed within 4 working days	90	89
		Percentage of autopsy reports submitted in 10 days to stakeholders (SAPS)	80	80
	Sub-Programme 7.2: Pharmaceuticals	Percentage availability of medicine in all health establishments	90	82.7



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QPR for FY 2022-23 for Provincial Institution of Public Works

Programme	Sub Programme	Indicator	Quarter - 1	
			Target Q1	Actual Output Q1
Programme 1: Administration	Sub-Programme 1.3: Corporate Support	Percentage of payments processed within 30 days	100	99
		Percentage spent on women owned enterprises through 30% set-aside on procurement of goods & services	30	18
		Percentage spent on youth owned enterprises through 30% set-aside on procurement of goods & services	30	12
Programme 2: Public Works Infrastructure	Sub Programme 2.3: Design	Number of infrastructures designs ready for tender annually	2	1
		Number of Projects costed annually	2	1
	Sub Programme 2.4: Construction	Number of capital infrastructure projects completed within the agreed time period.	1	2
		Number of capital infrastructure projects completed within agreed budget.	1	2
		Number of capital infrastructure projects in construction	24	12

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
	Sub Programme 2.5: Maintenance	Number of capital infrastructure projects completed	1	2
		Number of maintenance projects surveyed, planned and costed	4	4
		Number of planned maintenance projects awarded	2	4
		Number of planned maintenance projects completed within the agreed contract period	4	5
		Number of planned maintenance projects completed within agreed budget	4	6
		Number of planned maintenance projects in construction	2	5
		Number of maintenance projects completed.	10	43
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	1429	1741
		Number of youths employed (18 – 35)	786	1001
		Number of women employed	858	926
		Number of persons with disabilities employed	29	18
	Sub Programme 3.3: Innovation and Empowerment	Number of beneficiaries on skills development initiatives	128	290

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
	Sub Programme 3.4: Co-ordination and Compliance Monitoring	Number of public bodies reporting on EPWP targets within the province	40	23
		Number of interventions implemented to support public bodies	4	7
Programme 4: Transport Infrastructure	Sub Programme 4.2: Infrastructure Design	Number of road construction specification documents completed	2	2
	Sub Programme 4.3: Construction	Number of kilometres of gravel roads upgraded to surfaced roads	12	4.5
	Sub Programme 4.4: Maintenance	Number of square metres of surfaced roads rehabilitated	85000	0
		Number of kilometres of gravel roads re-graveled	70	96.26
		Number of square metres of blacktop patching	4625	9825.68
		Number of kilometres of gravel roads bladed	16750	13830.36
		Number of contractors participating in the National Contractor Development Programme (NCDP)	50	31



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QPR for FY 2022-23 for Provincial Institution of Sport, Arts and Culture

Programme	Sub Programme	Indicator	Quarter - 1	
			Target Q1	Actual Output Q1
Programme 1: Administration	Programme 1: Administration	Number of In-Year Monitoring reports submitted to provincial treasury	3	3
Programme 2: Cultural Affairs	2.1: Arts and Culture	Number of arts and craft exhibitions hosted	2	2
		Number of national and historical days celebrated	4	4
	2.3: Heritage Resource Services	Number of projects implemented to honour heroes and heroines	1	1
		Number of heritage outreach programmes supported	1	1
		Number of public institutions named or renamed	1	0
	2.4: Language Services	Number of documents translated	2	2
		Number of capacity building programmes to promote multilingualism	2	2
		Number of book clubs established	4	5
		Number of literary exhibitions staged	2	2
	Programme 2: Cultural Affairs	Number of community conversations / dialogues implemented to foster social interaction per year	1	1
		Number of public awareness activations on the "I am the Flag"	1	1

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
Programme 3: Library and Archives Services	3.1: Library Services	Number of libraries providing free public internet access	220	200
		Number of inspections done in client offices	5	5
		Number of record classification systems approved	0	1
	Programme 3: Library and Archives Services	Number of public awareness programmes conducted in archives	1	1
Programme 4: Sport and Recreation	4.1 Sport	Number of Sport Federations Supported	5	8
		Number of local leagues supported	7	9
	4.2: Recreation	Number of active recreation programmes organized and implemented	30	63
		Number of people actively participating in active recreation programmes	12000	8812
	4.3 School Sport	Number of learners participating at the provincial school sport tournaments	950	1035
		Number of learners participating at the national school sport tournaments	300	0
	Programme 4: Sport and Recreation	Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	40	52
		Number of athletes supported by the sports academies	400	139
		Number of learners participating at the district school sport tournaments	1875	1925



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QPR for FY 2022-23 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 written supervision contracts between social work supervisors and supervisees signed.	341	94
		Number of risk management reviews conducted.	1	1
		Number of comprehensive assessments conducted by social workers	217	56
Programme 2: Social Welfare Services	Sub Programme 2.2: Services to Older Persons	Number of older persons accessing community-based care and support services.	1636	662
		Number of older persons accessing services through the Home Community –based Caregivers (HCBC).	1800	1834
	Sub Programme 2.3: Services to the Persons with Disabilities	Number of persons with disabilities accessing residential facilities.	260	262

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
		Number of persons with disabilities accessing services in protective workshops	208	185
	Sub Programme 2.4: HIV and AIDS	Number of implementers trained on social and behaviour change programmes.	20	27
		Number of beneficiaries reached through social and behaviour change programmes.	577	989
		Number of beneficiaries receiving Psychosocial Support Services.	4228	6170
	Sub Programme 2.5: Social Relief	Number of individuals who benefited from DSD Social Relief programmes	760	2704
Programme 3: Children and Families	Sub Programme 3.2: Care and Services to Families	Number of family members participating in family preservation services.	1785	1968
		Number of family members re-united with their families.	14	10
		Number of family members participating in parenting programmes.	675	290
	Sub Programme 3.3: Child Care and Protection	Number of reported cases of child abuse	33	40
		Number of children with valid foster care orders.	10755	4253
		Number of children placed in foster care.	163	171

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
		Number of children in foster care re-unified with their families.	10	11
		Number of children receiving therapeutic services.	540	130
		Number of orders of children in foster care reviewed by Government and NPO's in order to offer them alternative safe environment	542	888
		Number of children reached through prevention and early intervention services	1180	2110
	Sub Programme 3.5: Child and Youth Care Centres	Number of children placed in Child and Youth Care Centers.	350	347
		Number of children in CYCCs re-unified with their families	5	6
	Sub Programme 3.6: Community-Based Care Services for children	Number of children reached through community based prevention and early intervention programmes	1529	6500
Programme 4: Restorative Services	Sub Programme 4.2: Crime Prevention and support	Number of persons reached through social crime prevention programmes	1500	3444
		2. Number of persons in conflict with the law who completed diversion programmes.	25	28
		3. Number of children in conflict with the law who accessed secure care centres	105	160

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
	Sub Programme 4.3: Victim empowerment	Number of victims of crime and violence accessing support services	861	1097
		Number of victims of GBVF and crime who accessed sheltering services	40	50
	Sub Programme 4.4: Substance Abuse, Prevention and Rehabilitation	Number of people reached through substance abuse prevention programmes.	500	594
		Number of service users who accessed Substance Use Disorder (SUD) treatment services	75	18
Programme 5: Development and Research	Institutional Funding and Monitoring	Number of funding applications assessed	0	0
		Number of funded organisations monitored	40	38
	Sub Programme 5.2: Community Mobilisation	Number of people reached through community mobilization programmes.	1140	1541
		Number of outcomes-based Community Mobilization and Empowerment (CME) reports	19	18
	Sub Programme 5.3: Institutional capacity building and support for NPOs	Number of NPOs capacitated	40	43
	Sub Programme 5.4: Poverty Alleviation and Sustainable Livelihoods	1.Number of people benefitting from poverty reduction initiatives.	380	748

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
		Number of people accessing food through DSD feeding programmes (centre-based)	20200	32336
		Number of households accessing food through DSD food security programmes	700	1372
	Sub Programme 5.6: Youth development	Number of youth development structures supported.	25	23
		Number of youth participating in youth mobilization programmes.	8855	6415
	Sub Programme 5.8: Population Policy Promotion	Number of population capacity development sessions conducted.	1	5
		Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented.	4	5
		Number of demographic profiles completed.	6	9

Department of Transport, Safety and Liaison



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QPR for FY 2022-23 for Provincial Institution of Transport

Programme	Sub Programme	Indicator	Quarter - 1	
			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 decentralized offices established	3	3
Programme 4: Transport Regulation	Sub-Programme 4.2: Transport Administration and Licensing	Number of compliance inspections conducted	10	10
	Sub-Programme 4.3: Operator Licence and Permits	Number of Provincial Regulating Entity (PRE) hearings conducted	3	2
	Sub-Programme 4.4: Law Enforcement	Number of speed operations conducted	90	164
		Number of vehicles weighed	10000	6326
		Number of drunken driving operations conducted	80	202
		Number of vehicles stopped and checked	35000	36192

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
		Number of pedestrian operations conducted	5	3
		Number of road safety awareness interventions conducted	25	26
		Number of schools involved in road safety education	20	21
		Number of PTI operational reports compiled	1	1



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QPR for FY 2022-23 for Provincial Institution of Safety and Liaison

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
Programme 1: Administration	Sub-Programme 1.3: Financial Management	Percentage procurement for women, youth and persons with disability	40	69
		Percentage of service providers paid within 30 days	100	99
	Sub-Programme 1.4: Corporate Services	Percentage of cases resolved from the Anti-Corruption hotline per quarter (PSC)	80	0
		Percentage of disciplinary cases concluded within 90 days	100	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	Percentage of IPID recommendations implemented	100	100
		Number of National Monitoring Tools conducted	6	6
		Percentage of DVA Tools recommendations implemented	100	100
	Sub-Programme 2.4: Safety Promotion	Number of social crime prevention programmes implemented	5	5

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
		Number of Victim Friendly facilities assessed	20	22
		Number of School Safety Assessments conducted	20	21
	Sub-Programme 2.5: Community Police Relations	Number of Police Stations that have functional CPFs	7	13
		Number of municipalities that have functional CSFs	2	2
		Number of Work opportunities created through EPWP	72	72



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QPR for FY 2022-23 for Provincial Institution of Provincial Treasury

Programme	Sub Programme	Indicator	Quarter - 1	
			Target Q1	Actual Output Q1
Programme 1: Administration	Sub-Programme 1.2: Management Services	Number of risk and ethics management committee reports issued	1	1
	Sub-Programme 1.3: Corporate Services	Percentage of vacant and funded posts filled	80	62.82
		Number of progress reports on Corporate Governance of ICT (CGICT) framework	1	1
Programme 2: Sustainable Resource Management	Sub-Programme 2.2: Economic Analysis	Socio-Economic Research conducted	1	1
	Sub-Programme 2.3: Fiscal Policy	Revenue Assessment report produced	1	1
	Sub-Programme 2.4: Budget Management	Provincial Budget implementation assessment report	1	1
Programme 3: Assets and Liabilities Management	Sub-Programme 3.2: Asset Management	Support plans implemented for improvement of compliance in line with Supply Chain Management and Asset Management prescripts.	1	1
		Capacity building provided to SMMEs and departments	1	1
	Sub-Programme 3.3: Supporting and Interlinked Financial Systems	Assessment of compliance to prescribed legislation and policies relating to transversal systems	3	3

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
	Sub-Programme 3.4: Infrastructure Performance Management	Infrastructure Technical advisory support services provided.	1	1
		Assessment on infrastructure Budget & expenditure outcome to determine value for money	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	2
	Sub-Programme 4.3: Norms and Standards	Number of capacity development programmes implemented	1	1
		Number of reports on payment of creditors within 30 days	1	1
	Sub-Programme 4.4: Risk Management	Number of Risk Management structures reports	1	1
		Number of Risk Management Forums conducted	1	1
Programme 5: Municipal Finance	Sub-Programme 5.3: Revenue and Budget Management	Consolidated municipal budgets assessments	1	1
		Consolidated Municipal Budget implementation assessments	1	1
	Sub-Programme 5.4: Municipal Institutional Compliance and Governance	Number of capacity development programmes implemented	2	2
		Number of Risk Management structures reports	1	1

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
		Number of Internal Audit structures status	1	1
	Sub-Programme 5.5: Municipal Supply Chain and Asset Management	Support plans implemented for improvement of compliance in line with Supply Chain Management and Asset Management prescripts	1	1
		Support plans implemented for improvement of Audit Outcomes.	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	20
	Sub-Programme 6.2: Education Cluster	Percentage achievement of internal audit plan / revised internal audit plan	20	19
	Sub-Programme 6.3: Health Cluster	Percentage achievement of internal audit plan / revised internal audit plan	20	20
	Sub-Programme 6.4: Agriculture Cluster	Percentage achievement of internal audit plan / revised internal audit plan	20	17
	Sub-Programme 6.5: DPW Cluster	Percentage achievement of internal audit plan / revised internal audit plan	20	22



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QPR for FY 2022-23 for Provincial Institution of Office of the Premier

Programme	Sub Programme	Indicator	Quarter - 1	
			Target Q1	Actual Output Q1
Programme 1 Administration	1.2 Director General Support:			
	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 security threats assessment reports	1	1
		Quarterly Provincial Anti-Corruption 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	5
	1.3. Executive Support and Stakeholder Management			
	1.3.1: Executive Council Support	Number of consolidated Reports on the Executive Council and Cluster Engagements	1	1

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
	1.3.2. Stakeholder Management.	Number of consolidated reports on the functionality of the intergovernmental forums	1	1
		Number of consolidated reports on provincial protocol services rendered at government events	1	1
	1.4 Financial Management	Percentage of uncontested invoices paid within 30 days of receipt date	100	100
		Number of reports on preferential procurement spend on enterprises owned by targeted groups	1	1
Programme 2 Institutional Development	2.1. Human Resource Management			
	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	1
	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
	2.1.6. Employee Health and Wellness	Number of policy support learning network sessions	0	3
		Number of health prevention programmes Facilitated	1	4

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
		Number of e-Health prevention information	2	4
	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 initiatives	1	1
		Quarterly reports on Provincial Communication Services rendered	1	1
	2.5. Provincial Transformation Programmes	Number of reports on the implementation of the Charter of Positive Values	1	1

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
		Number of consolidated reports on the implementation of the Provincial Plan on Gender Based Violence and Femicide	1	1
		Monitoring reports on the implementation of Sanitary Dignity Framework	1	1
		Monitoring reports on Children's Rights Delivery Plans	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. Provincial Policy Management			
	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
	3.2.2. Provincial Policy Coordination	Assessment of Provincial and Municipal Policies aligned to the PGDP	0	1
	3.2.3. Provincial Research and Development Services	Number of Research position papers	1	2

Pilot Public Entities



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QPR for FY 2022-23 for Provincial Institution of Economic Development Agency

Programme	Sub Programme	Indicator	Quarter - 1	
			Target Q1	Actual Output Q1
Programme 1: Shared Services	Sub-Programme 1.1: Office of the CEO	Ensure Effective Governance	1	1
	Sub-Programme 1.2: Office of the CFO	Effective, efficient and economic utilisation of resources	1	1
		Sound Financial Management	3	3
	Sub-Programme 1.3: Corporate Services	Effective Human Resources Management	1	
		Ensure legal and labour matters are resolved	100	60
		Effective and Efficient functioning of ICT to support NCEDA operations	1	1
		Ensure occupational health and safety in a workplace is maintained	1	1
	Sub-Programme 1.4: Risk Management and Internal Audit	Risk register and mitigation measures/action developed	1	1
		Effective Internal Audit to minimize internal control deficiencies	1	1

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
Programme 2: Investment Promotion	Programme 2: Investment Promotion	Support investment initiatives	1	3
		Support trade promotion initiatives	1	2
Programme 4: Business Management Unit	Sub-Programme 4.1: Mittha Seperepere International Convention Centre	Revenue generated from Mittah Seperepere Activities	181511	862015
		Marketing MSICC as world class Convention Centre	1	1
	Sub-Programme 4.2: Witsand Nature Reserve	Revenue generated from Witsand activities	324000	722751.08
		Promote Witsand as world class nature reserve	1	3



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QPR for FY 2022-23 for Provincial Institution of Economic Development Agency

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
1. Administration	Programme 1: Administration	Convene and attend Provincial Stakeholder engagements	1	1
2. Destination Marketing and Promotion	Programme 2: Destination Marketing and Promotion	Number of Bids Supported	0	1
		Increase visitor attendance at provincial events	2000	3753

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