



**PUBLICATION OF PERFORMANCE DATA FOR PROVINCIAL
DEPARTMENTS and PILOT ENTITIES
2022/23 FINANCIAL YEAR
QUARTER 1-3 VALIDATED DATA
(as reported on the EQPR system – 31 JANUARY 2023)**

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

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3
Programme 1. Administration	Sub Programme 1.2. Corporate Services	Percentage of invoices paid within 30 days	100	97.25	100	93.6	100	98.84
		Percentage expenditure in relation to the allocated budget	100	72	100	85	100	185
		Percentage of procurement transactions in compliance with Treasury Regulation 16A and PPPFA	100	100	100	100	100	100
		Percentage of external audit recommendations implemented	25	61	50	51.4	75	51.4
		Percentage of departmental policies implemented	100	100	100	100	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 MTSF 2019 – 2024, Priority 1)	0	3	10	8	11	6
		Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019 – 2024, Priority 1)	7	0	8	5	8	9
		Number of municipalities supported to comply with MStA on the functionality of governance structures	7	7	8	9	8	9
		Number of municipalities supported to maintain functional MPACs	7	2	8	8	8	9
		Number of IGR fora monitored on functionality	5	0	5	0	5	1
	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	8	10	8	7

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	
		Number of municipalities supported to reduce Unauthorized, Irregular, Wasteful and Fruitless expenditure (Linked to MTSF 2019 – 2024, Priority 1)	1	1	1	3	1	5	
	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	8	4	8	4	
		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	0	26	8	0	0	
		Number of municipalities supported to resolve community concerns	5	5	8	8	8	8	
		Number of municipalities supported to maintain functional ward committees (MTSF 2019 – 2024, Priority 1)	5	0	8	3	8	8	
		Number of local municipalities implementing GovChat programme for community engagement and service delivery improvement	18	0	18	0	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	3	4	3	12
	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	8	9	8	8	
	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	26	21081	26	
			Number of work opportunities reported through Community Work Programme (CWP) (MTSF 2019-2024, Priority 2)	21900	0	21900	0	21900	22090

			Quarter - 1		Quarter - 2		Quarter - 3	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3
	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	8	8	8
		Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)	5	5	8	8	8	8
	Sub Programme 3.5: Disaster Management	Number of municipalities supported to maintain functional Disaster Management Centres	5	0	5	5	5	4
		Number of municipalities supported on Fire Brigade Services	1	2	1	2	2	0
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	3	0	0
		Number of Traditional Councils supported to perform their functions	8	8	8	8	8	8
		Percentage of succession disputes/ claims processed	100	100	100	100	100	100
		Number of activities of the Provincial and Local Houses of Traditional Leaders in compliance with Act 2 of 2007	5	7	3	4	4	5



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

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3
Programme 2: Housing Needs, Research and Planning	Sub-programme 2.1: Administration	Number of municipalities supported with development of credible project pipelines	5	5	5	5	5	5
	Sub-programme 2.3: Planning	Number of integrated implementation programmes for priority development areas completed per year	0	0	0	0	5	0
		Percentage of investment of the total Human Settlements allocation in PDAs	7.5	18.47	15	33.23	22.5	48.4
		Percentage of land acquired during 2014-2019 within the PDA's rezoned	25	0	50	0	75	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	5	8	5	5
	Sub-programme 3.3: Incremental Interventions	Number of Breaking New Ground (BNG) houses delivered	8	47	22	66	131	0
		Number of serviced sites delivered	0	0	0	0	0	0
		Number of Breaking New Ground (BNG) houses delivered	8	47	22		118	23
	Sub-programme 3.4: Social and Rental Intervention	Number of rental social housing units delivered	0	0	0	0	0	0
		Number of Community Residential Units (CRU) delivered	0	0	0	0	0	0
Programme 4: Housing Asset Management	Sub-programme 4.2: Sale and transfer of Housing Properties	Number of Pre-1994 title deeds registered	50	7	50	0	50	0
		Number of Post-1994 title deeds registered	50	20	100	0	150	0
		Number of Post- 2014 title deeds registered	50	44	100	0	200	0
		Number of New title deeds registered	20	0	30	0	50	0
		Number of Pre-1994 title deeds registered	50	7	150		150	0
		Number of Post-1994 title deeds registered	50	20	1000		1165	0
		Number of Post-2014 title deeds registered	50	44	100		250	0



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QPR for FY 2022-23 for Provincial Institution of Agriculture

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3
Programme 1: Administration	Sub Programme 1.2: Senior Management	Number of gender mainstreaming programmes pertaining to designated groups monitored	0	0	1	0	0	0
	Sub Programme 1.4: Financial Management	Percentage expenditure in relation to the allocated budget	100	91	100	136	100	71
		Percentage own revenue collected	100	213	100	573	100	114
		Percentage of invoices paid within 30 days	100	99.4	100	98	100	99
Programme 2: Sustainable Resource Use and Management	Sub Programme 2.1: Agricultural Engineering Services	Number of agricultural infrastructure established	5	5	5	5	10	13
	Sub Programme 2.2: Land Care	Number of hectares of agricultural land rehabilitated	0	0	500	0	2000	0
		Number of green jobs created	0	0	30	0	40	0
	Sub Programme 2.3: Land Use Management	Number of farm management plans developed	1	1	1	1	1	1
	Sub Programme 2.4: Disaster Risk Reduction	Number of awareness campaigns on disaster risk reduction conducted	0	0	1	1	1	1
		Number of surveys on uptake for early warning information conducted	0	0	1	1	4	4
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	50	0	200	0
		Number of producers supported in the Grain Commodity	20	0	25	0	30	0
		Number of producers supported in the Cotton Commodity	0	0	0	0	0	0

			Quarter - 1		Quarter - 2		Quarter - 3	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3
		Number of producers supported in the Citrus Commodity	0	0	0	0	0	0
	Sub Programme 3.2: Extension and Advisory Services	Number of work opportunities created through EPWP (CASP and Ilima/Letsema)	0	40	50	60	350	0
	Sub Programme 3.3: Food Security	Number of smallholder producers supported	100	551	100	607	200	312
		Number of subsistence producers supported	200	252	300	338	250	250
Programme 4: Veterinary Services	Sub Programme 4.1: Animal Health	Number of samples collected for targeted animal disease surveillance	111	209	111	138	111	136
		Number of visits to epidemiological units for veterinary interventions	700	923	800	1225	800	998
		Number of veterinary consultations conducted	700	1004	700	970	300	673
	Sub Programme 4.2: Veterinary International Trade Facilitation	Number of veterinary certificates issued for export facilitation	250	304	300	300	250	307
	Sub Programme 4.3: Veterinary Public Health	Number of inspections conducted on facilities producing meat	40	63	40	62	40	70
		Number of Food Safety campaign conducted	5	6	5	5	5	5
	Sub Programme 4.4: Veterinary Diagnostics Services	Number of laboratory tests performed according to approved standards	7500	20492	8500	15020	6000	10339
	Sub Programme 4.5: Veterinary Technical Support Services	Number of Performing Animals Protection Act (PAPA) registration licences issued	0	0	1	0	1	2
Programme 5: Research and Technology Development Services	Sub Programme 5.1: Agricultural Research	Number of biodiversity and ecological information disseminated	3	3	4	9	4	7
	Sub Programme 5.2: Technology Transfer Services	Number of research presentations made at peer reviewed events	2	0	2	2	1	6
		Number of research presentations made at technology transfer events	1	5	2	3	2	2
		Number of scientific investigations conducted	0	1	1	1	1	1

			Quarter - 1		Quarter - 2		Quarter - 3	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3
Programme 6: Agricultural Economic Services	Sub Programme 6.1: Production Economics and Marketing Support	Number of agri-businesses supported with marketing services	0	18	5	86	10	32
		Number of clients supported with production economic services	3	3	5	90	7	128
		Number of agribusinesses supported with Black Economic Empowerment advisory services	1	1	2	0	2	0
	Sub Programme 6.3: Macroeconomics Support	Number of economic reports compiled	4	4	4	4	5	5
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	100	511	200	269
Programme 8: Rural Development	Sub Programme 8.1: Rural Development Coordination	Number of farmworker advocacy sessions held	5	8	5	6	5	5
		Number of farmworkers and farm dwellers assisted to access government services	250	263	300	305	150	277
		Number of Land Holding Institutions (LHI) supported	3	3	3	3	3	3
		Number of municipalities supported to manage commonages	5	5	7	7	9	7
	Sub Programme 8.2: Social Facilitation	Number of Council of stakeholders established	1	1	1	1	1	1
		Number of Council of stakeholders supported	2	1	2	2	1	2



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

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3
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	5	5	5	6
		Number of completed criminal investigations handed to the NPA for prosecution	3	3	4	4	4	6
		Number of compliance inspections conducted	10	13	15	22	20	20
		Percentage compliance to legal obligations in respect of licensed facilities inspected	62	65.75	62	82	62	93.5
Programme 4: Environmental Quality Management	Programme 4: Environmental Quality Management	Percentage of complete Environmental Impact Assessment (EIA) applications finalized within legislated timeframes	98	45	98	65	98	83
		Number Municipalities supported	3	4	3	3	4	0
		Number of waste SMME's supported	2	11	1	4	1	4
		Number of stakeholders capacitated through awareness activities.	300	353	300	1174	100	483
		Number of learners capacitated through environmental learning activities	1600	2255	1600	3677	800	2254
		Percentage of complete Atmospheric Emission Licenses (AELs) issued within legislated timeframes	100	0	100	100	100	0
Programme 5: Biodiversity Management	Programme 5: Biodiversity Management	Number of community based natural resource management (CBNRM) stakeholders capacitated	50	56	50	90	50	50
		Number of coastal engagement sessions conducted	1	1	1	1	1	1
		Percentage of complete biodiversity management permits issued within legislated timeframes	90	93	90	96	90	95
Programme 6: Environmental Empowerment Services	Programme 6: Environmental Empowerment Services	Number of environmental capacity building activities conducted	4	4	4	4	4	4
		Number of environmental awareness activities conducted	5	6	5	20	1	7



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

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3
Programme 1: Administration	1.1 Sub-Programme: Economic Cluster Secretariat and Inter- Governmental Relations (IGR)	% of recommendations accepted by the Economic Sectors Employment Investment and Infrastructure Development Cluster	0	0	80	80	0	0
	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	100	100	100	100
		Number of Risk and Integrity Management Committee reports compiled.	1	1	1	1	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	1	1	1
		Number of Evaluation reports.	0	0	1	1	0	0
	1.2 Sub-Programme: Financial Management	% of invoices paid within 30 days.	0	0	100	100	0	
	1.3 Sub-Programme: Corporate Services	Number of departmental Employment equity reports completed.	1	1	1	1	1	1
		Number of departmental Social Responsibility, Diversity & Health and Wellness initiatives held.	1	1	1	2	1	1
		Number of departmental Information dissemination initiatives implemented.	1	1	1	1	1	1
		Percentage of Local Area network Uptime maintained.	95	95	95	95	95	95
		Percentage of Wide Area Network uptime maintained.	95	95	95	95	95	95

			Quarter - 1		Quarter - 2		Quarter - 3	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3
Programme 2: Integrated Economic Development Services	Sub-Programme: Regional and Local Economic Development	Number of LED forums established at local municipalities in the Province.	1	1	1	3	1	0
	Sub-Programme: Economic Empowerment, Preferential Procurement and BBEE	Number of Enterprises assisted with non-financial support services	45	98	45	59	45	61
		Number of targeted groups upskilled to participate in the mainstream economy	3	3	3	3	3	3
		Number of interventions conducted to capacitate HDI's to access economic opportunities.	1	1	1	1	1	1
Programme 3: Trade and Sector Development	3.2 Sub-Programme: Trade and Investment Promotion	Number of Investment projects marketed.	2	2	3	3	2	2
		Number of provincial emerging exporters trained.	15	26	20	37	15	15
		Number of entrepreneurs exposed to export opportunities.	3	9	4	8	4	5
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	1	1	1	1
Programme 5: Policy, Research and Innovation	5.1 Sub-Programme: Economic Research and Policy Development	Number of economic policies reviewed	1	1	1	1	1	1
		Number of Socio-Economic engagements with stakeholders.	2	2	2	2	2	2
		Number of Economic intelligence reports developed	1	1	1	1	1	1
		Number of Economic overviews compiled.	1	1	1	1	1	1
	5.2 Sub-Programme: Knowledge Economy Support	Number of Sites provided with access to broadband connectivity.	0	0	0		10	10
		Number of Digital Infrastructure initiatives supported.	0	0	1	1	0	
		Number of e-Skills development initiatives implemented.	1	2	1	3	1	2
		Number of Reports on localisation initiatives implemented in terms of the SKA.	1	1	1	1	1	1
Programme 6: Tourism	6.1 Sub-Programme: Tourism Development	Number Of Destination Development Stakeholder Relationships Supported.	4	5	4	4	4	6

			Quarter - 1		Quarter - 2		Quarter - 3	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3
		Number of Tourism Enterprises Supported	5	7	0	0	0	0
		Number of initiatives to enhance the provincial visitor experience	2	3	5	7	3	3
		Number of Tourism Industry Compliance Interventions	5	8	5	5	5	5
	6.2 Sub-Programme: Tourism Growth	Number of Tourism Industry Stakeholder consultations.	1	1	1	1	1	1
		Number of Interventions to support the tourist guiding sub-sector.	1	1	2	2	2	2
		Number of Tourism safety initiatives	1	1	2	2	2	2
		Number of Community-Based tourism Programmes conducted.	2	2	3	3	2	2
		Number of responsible tourism programmes conducted.	3	3	4	4	3	3



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QPR for FY 2022-23 for Provincial Institution of Education

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3
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	556	554	556	554
		Number of public schools that can be contacted electronically (e-mail)	556	556	556	554	556	554
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	195525	196 215	195525	196 215
		Percentage of learners in schools that are funded at a minimum level	29.8	29.93	29.8	29.93	29.8	29,93
		Number of educators trained in Literacy/Language content and methodology	700	1886	500	1979	0	497
		Number of educators trained in Numeracy/Mathematics content and methodology	400	1040	350	1315	0	296
Programme 3: Independent School Subsidies	Programme 3: Independent School Subsidies	Percentage of registered independent schools receiving subsidies	15.38	12.82	15.38	12.82	15.38	12.82
		Percentage of registered independent schools monitored	30.77	25.64	25.64	25.64	17.95	23.08
Programme 4: Public Special School Education	Programme 4: Public Special School Education	Number of therapists / specialist staff in public special schools	12	12	12	12	12	12
		Number of learners in public special schools	1950	1918	1950	1980	1950	1980
Programme 5: Early Childhood Development	Programme 5: Early Childhood Development	Number of Grade R practitioners with NQF level 6 and above qualification	210	230	210	230	210	246
		Number of public schools that offer Grade R	373	372	373	372	373	372



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QPR for FY 2022-23 for Provincial Institution of Health

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3
Programme 1: Administration	Sub-Programme 1.2: ICT	Percentage of PHC facilities with network access	0	0	55	77	60	77
	Sub-Programme 1.5: Employment Equity and Gender	Number of women appointed in senior management positions	0	0	1	0	1	1
Programme 2: District Health Services	Programme 2: District Health Services	Couple year protection rate	45	36.5	45	37.8	45	26
		Delivery 10-19 years in facility rate	15	16.3	15	18.3	15	16.6
		Antenatal 1st visit before 20 weeks rate	62	60.2	62	61	62	56.8
		Live birth under 2500g in facility rate	19	20.2	19	18	19	19
		Mother postnatal visit within 6 days rate	65	70.1	65	72.3	65	77.3
		Infant PCR test positive around 10 weeks rate	1.2	1.2	1.2	0.72	1.2	0.92
		Immunisation under 1 year coverage	88	69.9	88	73.8	88	68.1
		Measles 2nd dose coverage	90	72.7	90	74.8	90	65.3
		Child under 5 years diarrhoea case fatality rate	2.9	2.3	2.9	2.8	2.9	2.2
		Child under 5 years pneumonia case fatality rate	2.7	1.2	2.7	3.1	2.7	2.8
		Child under 5 years severe acute malnutrition case fatality rate	6	7.8	6	6	6	13.7
		Death under 5 years against live birth rate	4.5	2.1	4.5	2.1	4.5	3
		Vitamin A dose 12-59 months coverage	51	45.8	51	47.6	51	45.5
		HIV positive 15-24 years (excl. ANC) rate	4	1.9	4	2.1	4	2.1
		ART adult remain in care rate (12 months)	90	48.1	90	53	90	54.7
		ART child remain in care rate (12 months)	90	49.4	90	56	90	56
		Adult viral load suppressed rate (12 months)	0	0	0	0	0	90
ART child viral load suppressed rate (12 months)	0	0	0	0	0	20		
All DS-TB client LTF rate		6.5	29	6.5	27	6.5	23	

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3
		All DS-TB Client Treatment Success Rate	80	59	80	62	80	68
		Severity assessment code (SAC) 1 incident reported within 24 hours rate	100	67	100	71	100	75
		Patient Safety Incident (PSI) case closure rate	100	100	100	96	100	100
		HIV test done - total	74296	63398	82869	67 687	57151	68140
		Male condom distributed	3534914	1318000	3942789	1 097 600	2719164	195200
		Medical male circumcision - total	6177	2351	5971	2 227	4118	884
		Severity assessment code (SAC) 1 incident reported within 24 hours rate (PHC)	100	100	100	33	100	67
		Patient Safety Incident (PSI) case closure rate (PHC)	100	50	100	100	100	67
		Neonatal death in facility rate	14	11.9	14	13.3	14	15.4
	Sub-Programme 2.6: Disease Prevention and Control	Hypertension new client 18yrs and older detection rate	2.3	1.8	2.0	1.5	2.0	0.9
		Diabetes new client 18yrs and older detection rate	1.5	1.1	1.5	0.74	1.5	0.52
	Sub-Programme 2.7: Health Promotion	Number of ACSM activities conducted	240	479	240	531	240	246
		Number of people reached through ACSM activities	562500	588214	562500	602 971	562500	339322
Programme 3: Emergency Medical Services	Programme 3: Emergency Medical Services	EMS P1 urban response under 30 minutes rate	50	78	50	77	50	76
		EMS P1 rural response under 60 minutes rate	50	74	50	75	50	73
Programme 4: Provincial Hospital Services	Programme 4: Provincial Hospital Services	Child under 5 years diarrhoea case fatality rate	1	1.6	1	0	1	0
		Child under 5 years pneumonia case fatality rate	1	0	1	1	1	2
		Child under 5 years severe acute malnutrition case fatality rate	3	3	3	0	3	2
		Severity assessment code (SAC) 1 incident reported within 24 hours rate	100	0	100	0	100	0
		Patient Safety Incident (PSI) case closure rate	100	92	100	93	100	100
		Death under 5 years against live birth	16	6	16	10	16	20

			Quarter - 1		Quarter - 2		Quarter - 3	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3
	Sub-Programme 4.2: West End Hospital	Severity assessment code (SAC) 1 incident reported within 24 hours rate	100	100	100	0	100	100
		Patient Safety Incident (PSI) case closure rate	100	100	100	100	100	100
Programme 5: Central Hospital Services	Programme 5: Central Hospital Services	Child under 5 years diarrhoea case fatality rate	5.8	4.5	5.8	1.4	5.8	3.2
		Child under 5 years pneumonia case fatality rate	3.8	2.9	3.8	4.6	3.8	3.9
		Child under 5 years severe acute malnutrition case fatality rate	7.1	15.4	7.1	16.7	7.1	24.1
		Severity assessment code (SAC) 1 incident reported within 24 hours rate	100	100	100	100	100	87.5
		Patient Safety Incident (PSI) case closure rate	100	100	100	100	100	100
		Death under 5 years against live birth	45	7	45	6.6	45	6.2
Programme 7: Health Care Support Services	Sub-Programme 7.1: Forensic Medical Services	Percentage of autopsies completed within 4 working days	90	89	90	91	90	90
		Percentage of autopsy reports submitted in 10 days to stakeholders (SAPS)	80	80	80	85	80	83
	Sub-Programme 7.2: Pharmaceuticals	Percentage availability of medicine in all health establishments	90	82.7	90	84.4	90	85.7



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

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3
Programme 1: Administration	Sub-Programme 1.3: Corporate Support	Percentage of payments processed within 30 days	100	99	100	97	100	98
		Percentage spent on women owned enterprises through 30% set-aside on procurement of goods & services	30	18	20	19	20	32.2
		Percentage spent on youth owned enterprises through 30% set-aside on procurement of goods & services	30	12	20	12	20	14.4
Programme 2: Public Works Infrastructure	Sub Programme 2.3: Design	Number of infrastructures designs ready for tender annually	2	1	1	2	0	5
		Number of Projects costed annually	2	1	1	2	0	5
	Sub Programme 2.4: Construction	Number of capital infrastructure projects completed within the agreed time period.	1	2	7	0	4	1
		Number of capital infrastructure projects completed within agreed budget.	1	2	7	0	4	1
		Number of capital infrastructure projects in construction	24	12	0	7	0	0
		Number of capital infrastructure projects completed	1	2	7	0	4	1
	Sub Programme 2.5: Maintenance	Number of maintenance projects surveyed, planned and costed	4	4	5	7	5	7
		Number of planned maintenance projects awarded	2	4	2	4	3	7
		Number of planned maintenance projects completed within the agreed contract period	4	5	5	4	5	9
		Number of planned maintenance projects completed within agreed budget	4	6	5	6	5	9
		Number of planned maintenance projects in construction	2	5	6	9	6	7
		Number of maintenance projects completed.	10	43	10	46	10	42
	Programme 3: Expanded Public	Sub Programme 3.2: Community Development	Number of work opportunities created by Provincial department of Roads and Public Works	1429	1741	1787	724	2144
Number of youths employed (18 – 35)			786	1001	983	444	1179	175

			Quarter - 1		Quarter - 2		Quarter - 3	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3
Works Programme		Number of women employed	858	926	1072	337	1286	573
		Number of persons with disabilities employed	29	18	35	54	43	8
	Sub Programme 3.3: Innovation and Empowerment	Number of beneficiaries on skills development initiatives	128	290	128	126	127	66
	Sub Programme 3.4: Co-ordination and Compliance Monitoring	Number of public bodies reporting on EPWP targets within the province	40	23	40	32	40	34
		Number of interventions implemented to support public bodies	4	7	4	4	4	4
Programme 4: Transport Infrastructure	Sub Programme 4.2: Infrastructure Design	Number of road construction specification documents completed	2	2	2	2	0	
	Sub Programme 4.3: Construction	Number of kilometres of gravel roads upgraded to surfaced roads	12	4.5	0	0	0	12.4
	Sub Programme 4.4: Maintenance	Number of square metres of surfaced roads rehabilitated	85000	0	30520	19267.20	95600	55700
		Number of kilometres of gravel roads re-graveled	70	96.26	75	68.54	75	52.81
		Number of square metres of blacktop patching	4625	9825.68	4000	13807.28	5000	12179.33
		Number of kilometres of gravel roads bladed	16750	13830.36	19250	16047.05	19250	12557.60
		Number of contractors participating in the National Contractor Development Programme (NCDP)	50	31	50	50	50	34



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

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3
Programme 1: Administration	Programme 1: Administration	Number of In-Year Monitoring reports submitted to provincial treasury	3	3	3	3	3	3
Programme 2: Cultural Affairs	2.1: Arts and Culture	Number of arts and craft exhibitions hosted	2	2	2	2	1	2
		Number of national and historical days celebrated	4	4	3	3	2	2
	2.3: Heritage Resource Services	Number of projects implemented to honour heroes and heroines	1	1	1	1	1	1
		Number of heritage outreach programmes supported	1	1	1	1	1	1
		Number of public institutions named or renamed	1	0	2	0	2	0
	2.4: Language Services	Number of documents translated	2	2	2	2	2	2
		Number of capacity building programmes to promote multilingualism	2	2	2	2	2	2
		Number of book clubs established	4	5	4	4	4	4
		Number of literary exhibitions staged	2	2	2	2	2	2
	Programme 2: Cultural Affairs	Number of community conversations / dialogues implemented to foster social interaction per year	1	1	1	1	1	1
		Number of public awareness activations on the "I am the Flag"	1	1	1	7	1	5
	Programme 3: Library and Archives Services	3.1: Library Services	Number of facilities maintained	0	0	0	2	6
Number of libraries providing free public internet access			220	200	220	200	220	200
Number of library materials procured			0	0	0	0	20000	0
Number of library sites automated			0	0	0	12	10	10
3.2: Archives		Number of records managers trained	0	0	0	0	25	25
		Number of inspections done in client offices	5	5	5	5	5	5
		Number of record classification systems approved	0	1	1	0	2	3

			Quarter - 1		Quarter - 2		Quarter - 3	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3
		Number of public awareness programmes conducted in archives	1	1	0		0	0
Programme 4: Sport and Recreation	4.1 Sport	Number of Sport Federations Supported	5	8	5	6	5	1
		Number of local leagues supported	7	9	7	7	7	3
	4.2: Recreation	Number of active recreation programmes organized and implemented	30	63	30	37	30	22
		Number of people actively participating in active recreation programmes	12000	8812	8000	4923	8000	5761
	4.3 School Sport	Number of learners participating at the provincial school sport tournaments	950	1035	600	0	0	0
		Number of learners participating at the national school sport tournaments	300	0	50	308	200	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	85	36	115	31
		Number of athletes supported by the sports academies	400	139	400	429	400	219
		Number of learners participating at the district school sport tournaments	1875	1925	1300	461	0	200



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QPR for FY 2022-23 for Provincial Institution of Social Development

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3
Programme 1: Administration	Sub Programme 1.2: Corporate Management Services	Number of written supervision contracts between social work supervisors and supervisees signed.	341	94	341	20	341	43
		Number of Annual and interim financial statements	0	0	1	1	1	1
		Number of risk management reviews conducted.	1	1	1	1	1	1
		Number of approved planning and reporting documents: Annual Performance Plan and Annual Report	0	0	1	1	0	0
		Number of comprehensive assessments conducted by social workers	217	56	217	113	217	93
Programme 2: Social Welfare Services	Sub Programme 2.2: Services to Older Persons	Number of older persons accessing residential facilities.	790	797	790	790	790	798
		Number of older persons accessing community-based care and support services.	1636	662	1636	1454	1636	1528
		Number of older persons accessing services through the Home Community – based Caregivers (HCBC).	1800	1834	1800	1854	1800	1853
	Sub Programme 2.3: Services to the Persons with Disabilities	Number of persons with disabilities accessing residential facilities.	260	262	260	263	260	259
		Number of persons with disabilities accessing services in protective workshops	208	185	208	186	208	180
	Sub Programme 2.4: HIV and AIDS	Number of implementers trained on social and behaviour change programmes.	20	27	20	0	20	92
		Number of beneficiaries reached through social and behaviour change programmes.	577	989	578	1068	577	894
		Number of beneficiaries receiving Psychosocial Support Services.	4228	6170	4228	5933	4228	5794

			Quarter - 1		Quarter - 2		Quarter - 3	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3
	Sub Programme 2.5: Social Relief	Number of individuals who benefited from DSD Social Relief programmes	760	2704	1050	4857	795	800
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	1809	2081	1593	1788
		Number of family members re-united with their families.	14	10	20	17	20	3
		Number of family members participating in parenting programmes.	675	290	1112	1178	1020	644
	Sub Programme 3.3: Child Care and Protection	Number of reported cases of child abuse	33	40	28	61	33	63
		Number of children with valid foster care orders.	10755	4253	10755	3211	10755	3347
		Number of children placed in foster care.	163	171	178	189	143	159
		Number of children in foster care re-united with their families.	10	11	12	4	12	2
		Number of children receiving therapeutic services.	540	130	570	309	440	133
		Number of orders of children in foster care reviewed by Government and NPO's in order to offer them alternative safe environment	542	888	712	640	903	492
		Number of children reached through prevention and early intervention services	1180	2110	1180	717	1180	699
	Sub Programme 3.5: Child and Youth Care Centres	Number of children placed in Child and Youth Care Centers.	350	347	350	343	350	352
		Number of children in CYCCs re-united with their families	5	6	7	2	6	7
	Sub Programme 3.6: Community-Based Care Services for children	Number of children reached through community based prevention and early intervention programmes	1529	6500	1529	651	1529	17
	Programme 4: Restorative Services	Sub Programme 4.2: Crime Prevention and support	Number of persons reached through social crime prevention programmes	1500	3444	3000	4021	3000
Number of persons in conflict with the law who completed diversion programmes.			25	28	25	26	25	10
Number of children in conflict with the law who accessed secure care centres			105	160	20	52	15	39
Sub Programme 4.3: Victim empowerment		Number of victims of crime and violence accessing support services	861	1097	861	1382	861	1165
		Number of victims of GBVF and crime who accessed sheltering services	40	50	41	61	41	52
Sub Programme 4.4: Substance Abuse,		Number of people reached through substance abuse prevention programmes.	500	594	450	1215	400	668

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		Quarter - 2		Quarter - 3	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3
Programme 3: Transport Operations	Sub-Programme 3.2: Public Transport Services	Number of routes subsidised	61	61	61	61	61	61
	Sub-Programme 3.5: Infrastructure Operations	Number of operative decentralized offices established	3	3	3	3	3	3
Programme 4: Transport Regulation	Sub-Programme 4.2: Transport Administration and Licensing	Number of compliance inspections conducted	10	10	10	10	10	10
	Sub-Programme 4.3: Operator Licence and Permits	Number of Provincial Regulating Entity (PRE) hearings conducted	3	2	3	5	3	8
	Sub-Programme 4.4: Law Enforcement	Number of speed operations conducted	90	164	90	157	110	156
		Number of vehicles weighed	10000	6326	5000	6326	10000	4551
		Number of drunken driving operations conducted	80	202	70	165	90	179
		Number of vehicles stopped and checked	35000	36192	35000	31392	40000	46770
		Number of pedestrian operations conducted	5	3	5	9	5	9
		Number of road safety awareness interventions conducted	25	26	15	13	15	22
Number of schools involved in road safety education		20	21	10	20	10	9	
Number of PTI operational reports compiled	1	1	1	1	1	1		



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

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3
Programme 1: Administration	Sub-Programme 1.3: Financial Management	Percentage procurement for women, youth and persons with disability	40	69	40	44	40	69
		Percentage of service providers paid within 30 days	100	99	100	99	100	99
	Sub-Programme 1.4: Corporate Services	Percentage of cases resolved from the Anti-Corruption hotline per quarter (PSC)	80	0	80	0	80	0
		Percentage of disciplinary cases concluded within 90 days	100	0	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	2	2
	Sub-Programme 2.3: Monitoring and Evaluation	Percentage of IPID recommendations implemented	100	100	100	100	100	100
		Number of National Monitoring Tools conducted	6	6	6	6	6	6
		Percentage of DVA Tools recommendations implemented	100	100	100	100	100	100
	Sub-Programme 2.4: Safety Promotion	Number of social crime prevention programmes implemented	5	5	5	5	5	5
		Number of Victim Friendly facilities assessed	20	22	26	26	25	19
		Number of School Safety Assessments conducted	20	21	26	26	25	19
	Sub-Programme 2.5: Community Police Relations	Number of Police Stations that have functional CPFs	7	13	8	12	8	8
		Number of municipalities that have functional CSFs	2	2	3	3	3	0
		Number of Work opportunities created through EPWP	72	72	72	72	72	72



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

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3
Programme 1: Administration	Sub-Programme 1.2: Management Services	Number of risk and ethics management committee reports issued	1	1	1	1	1	1
	Sub-Programme 1.3: Corporate Services	Percentage of vacant and funded posts filled	80	62.82	80	66.15	80	65.89
		Number of progress reports on Corporate Governance of ICT (CGICT) framework	1	1	1	1	1	1
Programme 2: Sustainable Resource Management	Sub-Programme 2.2: Economic Analysis	Socio-Economic Research conducted	1	1	1	1	1	1
	Sub-Programme 2.3: Fiscal Policy	Revenue Assessment report produced	1	1	1	1	1	1
	Sub-Programme 2.4: Budget Management	Appropriation of Main and Adjustment MTEF Budgets	0		0		1	1
		Provincial Budget implementation assessment report	1	1	1	1	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	1	1	1	1
		Capacity building provided to SMMEs and departments	1	1	1	1	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	3	3	3	3
		Capacity building sessions conducted	0		13	13	0	0
	Sub-Programme 3.4: Infrastructure Performance Management	Infrastructure Technical advisory support services provided.	1	1	1	1	1	1
		Assessment on infrastructure Budget & expenditure outcome to determine value for money	1	1	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	3	3
	Sub-Programme 4.2: Accounting Services	Consolidated annual financial information tabled timeously	1	0	1	1	1	0

			Quarter - 1		Quarter - 2		Quarter - 3	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3
Programme 4: Financial Governance		Number of capacity building programmes implemented	1	2	2	2	1	0
	Sub-Programme 4.3: Norms and Standards	Number of capacity development programmes implemented	1	1	1	1	0	0
		Number of reports on payment of creditors within 30 days	1	1	1	1	1	1
	Sub-Programme 4.4: Risk Management	Number of Risk Management structures reports	1	1	1	1	1	1
		Number of Risk Management Forums conducted	1	1	1	1	1	1
Programme 5: Municipal Finance	Sub-Programme 5.3: Revenue and Budget Management	Consolidated municipal budgets assessments	1	1	0		0	
		Consolidated Municipal Budget implementation assessments	1	1	1	1	1	1
	Sub-Programme 5.4: Municipal Institutional Compliance and Governance	Number of capacity development programmes implemented	2	2	2	3	1	2
		Number of Risk Management structures reports	1	1	1	1	1	1
		Number of Internal Audit structures status	1	1	1	1	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	1	1	1	1
		Support plans implemented for improvement of Audit Outcomes.	1	1	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	20	40	41%	60	60
	Sub-Programme 6.2: Education Cluster	Percentage achievement of internal audit plan / revised internal audit plan	20	19	40	50	60	60
	Sub-Programme 6.3: Health Cluster	Percentage achievement of internal audit plan / revised internal audit plan	20	20	40	40%	60	61
	Sub-Programme 6.4: Agriculture Cluster	Percentage achievement of internal audit plan / revised internal audit plan	20	17	40	46%	60	58
	Sub-Programme 6.5: DPW Cluster	Percentage achievement of internal audit plan / revised internal audit plan	20	22	40	47%	60	64



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

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3
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	2	2
	1.2.2 Security and Records Management	Quarterly security threats assessment reports	1	1	1	1	1	1
		Quarterly Provincial Anti-Corruption reports	1	1	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	1	1
		Number of stakeholder engagements coordinated	3	5	3	3	3	3
	1.3.1: Executive Council Support	Number of consolidated Reports on the Executive Council and Cluster Engagements	1	1	1	1	1	1
	1.3.2. Stakeholder Management.	Number of consolidated reports on the functionality of the intergovernmental forums	1	1	1	1	1	1
		Number of consolidated reports on provincial protocol services rendered at government events	1	1	1	1	1	1
	1.4 Financial Management	Percentage of uncontested invoices paid within 30 days of receipt date	100	100	100	100	100	100
		Number of reports on preferential procurement spend on enterprises owned by targeted groups	1	1	1	1	1	1
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	2
	2.1.3. Performance Management and Capacity Development	Number of Provincial PMDS Governance Forums for integrated planning and coordination	1	1	1	1	1	1

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3
	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	1	1
	2.1.6. Employee Health and Wellness	Number of policy support learning network sessions	0	3	2	3	0	2
		Number of health prevention programmes Facilitated	1	4	1	2	1	3
		Number of e-Health prevention information	2	4	1	3	1	0
	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	1	1
		Number of departmental services e-enabled, based on the Service Delivery Model	0	0	1	1	0	0
		Number of provincial workshops hosted on information security and privacy protection responsibilities	0	0	1	1	1	1
		Number of Northern Cape Provincial Government Departments websites reviewed	1	1	1	1	1	1
		Number of reports on the Provincial ICT Projects coordinated	1	1	1	1	1	1
		Number of Thusong Service Centre Outreach Programmes hosted	1	1	1	1	1	1
		2.3. State Law Advisory Services	Number of analytical reports in coordination of provincial legal services matters	1	1	1	1	1
	Number of reports submitted on the provision of legal support to NCPA		1	1	1	1	1	1
	2.4. Communication Services	Media Communication reports on Executive Council initiatives	1	1	1	1	1	1
		Quarterly reports on Provincial Communication Services rendered	1	1	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	1	1
		Number of consolidated reports on the implementation of the Provincial Plan on Gender Based Violence and Femicide	1	1	1	1	1	1

			Quarter - 1		Quarter - 2		Quarter - 3	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3
		Monitoring reports on the implementation of Sanitary Dignity Framework	1	1	1	1	1	1
		Monitoring reports on Children's Rights Delivery Plans	1	1	1	1	1	1
		Number of Advocacy Programmes coordinated	0	0	4	4	3	3
		Number of consolidated reports on the implementation of the GRBPMEA	0	0	1	1	0	0
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	1	1
		Bi Annual report on the co-ordination of Evaluations as per the National Evaluation Policy Framework (NEPF)	0	0	1	1	0	0
	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	1	2
	3.2.2. Provincial Policy Coordination	Assessment of Provincial and Municipal Policies aligned to the PGDP	0	1	1	1	0	0
	3.2.3. Provincial Research and Development Services	Number of Research position papers	1	2	1	6	1	6

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

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3
Programme 1: Shared Services	Sub-Programme 1.1: Office of the CEO	Ensure Effective Governance	1	1	1	1	3	3
	Sub-Programme 1.2: Office of the CFO	Effective, efficient and economic utilisation of resources	1	1	1	1	1	1
		Sound Financial Management	3	3	3	3	3	3
	Sub-Programme 1.3: Corporate Services	Effective Human Resources Management	1	1	1	1	1	1
		Ensure legal and labour matters are resolved	100	60	100	0	100	0
		Effective and Efficient functioning of ICT to support NCEDA operations	1	1	1	1	1	1
		Ensure occupational health and safety in a workplace is maintained	1	1	1	1	1	1
	Sub-Programme 1.4: Risk Management and Internal Audit	Risk register and mitigation measures/action developed	1	1	1	1	1	1
		Effective Internal Audit to minimize internal control deficiencies	1	1	1	1	1	1
	Programme 2: Investment Promotion	Programme 2: Investment Promotion	Support investment initiatives	1	3	1	6	1
Support trade promotion initiatives			1	2	1	3	1	3
Programme 4: Business Management Unit	Sub-Programme 4.1: Mittha Seperepere International Convention Centre	Revenue generated from Mittah Seperepere Activities	181511	862015	181511	587500	181511	451936
		Marketing MSICC as world class Convention Centre	1	1	1	0	1	1

			Quarter - 1		Quarter - 2		Quarter - 3	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3
	Sub-Programme 4.2: Witsand Nature Reserve	4.2.1 Revenue generated from Witsand activities	324000	722751.08	324000	639405	324000	717268,39
		4.2.2 Promote Witsand as world class nature reserve	1	3	1	1	1	1



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QPR for FY 2022-23 for Provincial Institution of Tourism Authority

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3
1. Administration	Programme 1: Administration	Number of staff trained in key areas of development	0	0	0	0	1	4
		Number of HR sessions held	0	0	2	0	2	2
		Convene and attend Provincial Stakeholder engagements	1	1	1	1	1	1
2. Destination Marketing and Promotion	Programme 2: Destination Marketing and Promotion	Number of Marketing campaigns to promote the destination in identified international markets targeting consumers	0	0	1	1	0	0
		Number of Marketing campaigns to promote the destination in identified international markets targeting trade	0	0	1	1	0	0
		Number of Marketing campaigns to promote the destination in identified domestic markets targeting consumers	0	0	1	1	0	0
		Number of Marketing campaigns to promote the destination in identified domestic markets targeting trade	0	0	1	1	0	0
		Number of Marketing campaigns to promote destination at competitive business events destination	0	0	1	1	0	0
		Number of Bids Supported	0	1	0	0	5	4
		Number of Business Events Supported	0	0	0	1	4	3
		Increase visitor attendance at provincial events	2000	3753	5000	34842	4500	14386

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