



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

2022/23 FINANCIAL YEAR

QUARTER 1-4 VALIDATED DATA

(as reported on the EQPR system – 30 APRIL 2023)

Department of Cooperative Governance, Human Settlements and Traditional Affairs



planning, monitoring
& evaluation

Department:
Planning, Monitoring and Evaluation
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		Quarter - 4		
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4	
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	100	99	
		Percentage expenditure in relation to the allocated budget	100	72	100	85	100	185	100	79	
		Percentage of procurement transactions in compliance with Treasury Regulation 16A and PPPFA	100	100	100	100	100	100	100	100	100
		Percentage of external audit recommendations implemented	25	61	50	51.4	75	51.4	100	69	
		Percentage of departmental policies implemented	100	100	100	100	100	100	100	100	100
		Percentage of female employees in middle management developed								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	10	10	
		Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to	7	0	8	5	8	9	8	0	

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
		MTSF 2019 – 2024, Priority 1)								
		Number of municipalities supported to comply with MStA on the functionality of governance structures	7	7	8	9	8	9	8	6
		Number of municipalities supported to maintain functional MPACs	7	2	8	8	8	9	8	9
		Number of IGR fora monitored on functionality	5	0	5	0	5	1	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	8	10	8	7	5	0
		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	1	4
	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	5	5
		Number of municipalities supported to promote participation in community based local governance processes (Priority 1: Capable, Ethical and Developmental State) (Priority 6 MTEF	0	0	26	8	0	0	26	26

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
	Sub Programme 3.5: Disaster Management	Number of municipalities supported to maintain functional Disaster Management Centres	5	0	5	5	5	4	5	4
		Number of municipalities supported on Fire Brigade Services	1	2	1	2	2	0	1	0
	Sub Programme: 3:6: IDP Coordination	Number of municipalities with legally compliant IDPs							31	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	1	0
		Number of Traditional Councils supported to perform their functions	8	8	8	8	8	8	8	8
		Percentage of succession disputes/ claims processed	100	100	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	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		Quarter - 4	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
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	5	5
		Number of approved Multi-Year Housing Development Plans (MYHDP)							1	1
	Sub-programme 2.3: Planning	Number of integrated implementation programmes for priority development areas completed per year	0	0	0	0	5	0	0	5
		Percentage of investment of the total Human Settlements allocation in PDAs	7.5	18.47	15	33.23	22.5	48.4	30	68.38
		Percentage of land acquired during 2014-2019 within the PDA's rezoned	25	0	50	0	75	0	100	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	5	5
	Sub-programme 3.3: Incremental Interventions	Number of Breaking New Ground (BNG) houses delivered	8	47	22	66	131	0	139	0

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
		Number of serviced sites delivered	0	0	0	0	0	0	2097	5848
		Number of Breaking New Ground (BNG) houses delivered	8	47	22		118	23	126	17
		Number of informal settlements upgraded to phase 3 of the Upgrading of Informal Settlements Programme (UISP)							6	7
	Sub-programme 3.4: Social and Rental Intervention	Number of rental social housing units delivered	0	0	0	0	0	0	70	0
		Number of Community Residential Units (CRU) delivered	0	0	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		50	0
		Number of Post-1994 title deeds registered	50	20	100	0	150		200	
		Number of Post- 2014 title deeds registered	50	44	100	0	200		200	
		Number of New title deeds registered	20	0	30	0	50	0	50	0
		Number of Pre-1994 title deeds registered	50	7	150		150	0	150	52
		Number of Post-1994 title deeds registered	50	20	1000	0	1165	0	1485	0
		Number of Post-2014 title deeds registered	50	44	100	0	250	0	250	0



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QPR for FY 2022-23 for Provincial Institution of Agriculture

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
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	3	0
		Number of gender implementation instruments developed							1	0
	Sub Programme 1.4: Financial Management	Percentage expenditure in relation to the allocated budget	100	91	100	136	100	71	100	80
		Percentage own revenue collected	100	213	100	573	100	114	100	108
		Percentage of invoices paid within 30 days	100	99.4	100	98	100	99	100	96
		Percentage of internal audit recommendations implemented							100	23
		Percentage of External audit recommendations implemented							100	55
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	25	25
	Sub Programme 2.2: Land Care	Number of hectares of agricultural land rehabilitated	0		500	0	2000	0	500	4155
		Number of green jobs created	0		30	0	40	0	40	175

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Ouput Q4	
		Number of hectares of cultivated land under Conservation Agriculture practises							50	10	
	Sub Programme 2.3: Land Use Management	Number of farm management plans developed	1	1	1	1	1	1	2	2	
		Number of agro-ecosystem management plans developed							1	1	
	Sub Programme 2.4: Disaster Risk Reduction	Number of awareness campaigns on disaster risk reduction conducted	0		1	1	1	1	1	1	
		Number of surveys on uptake for early warning information conducted	0		1	1	4	4	5	5	
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	300	0	
		Number of producers supported in the Grain Commodity	20	0	25	0	30	0	25	0	
		Number of producers supported in the Cotton Commodity	0		0		0		0	0	
		Number of producers supported in the Citrus Commodity	0	0	0	0	0	0	0	0	
		Number of black producers commercialised								3	3
		Number of producers supported in the Vineyard Commodity								75	5
	Sub Programme 3.2: Extension and Advisory Services	3.2.2 Number of work opportunities created through EPWP (CASP and Ilima/Letsema)	0	40	50	60	350	0	150	4	

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Ouput Q4
	Sub Programme 3.3: Food Security	Number of smallholder producers supported	100	551	100	607	200	312	200	222
		Number of subsistence producers supported	200	252	300	338	250	250	250	289
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	111	138
		Number of visits to epidemiological units for veterinary interventions	700	923	800	1225	800	998	700	903
		Number of veterinary consultations conducted	700	1004	700	970	300	673	300	787
	Sub Programme 4.2: Veterinary International Trade Facilitation	Number of veterinary certificates issued for export facilitation	250	304	300	300	250	307	200	309
	Sub Programme 4.3: Veterinary Public Health	Number of inspections conducted on facilities producing meat	40	63	40	62	40	70	40	50
		Number of Food Safety campaign conducted	5	6	5	5	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	4000	30211
	Sub Programme 4.5: Veterinary Technical Support Services	Number of Performing Animals Protection Act (PAPA) registration licences issued	0	0	1	0	1	2	1	0
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	3	7
	Sub Programme 5.2: Technology Transfer Services	Number of research presentations made at peer reviewed events	2	0	2	2	1	6	0	1

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Ouput Q4
		Number of research presentations made at technology transfer events	1	5	2	3	2	2	1	5
		Number of scientific investigations conducted	0	1	1	1	1	1	1	2
		Number of scientific papers published							2	2
		Number of new technologies developed for the smallholder producers							1	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	5	86	10	32	10	52
		Number of clients supported with production economic services	3	3	5	90	7	128	5	57
		Number of agribusinesses supported with Black Economic Empowerment advisory services	1	1	2	0	2	0	1	5
		Number of new agricultural cooperatives registered							7	4
	Sub Programme 6.2: Agro-Processing Support	Number of agri-businesses supported with agro-processing initiatives							5	32
	Sub Programme 6.3: Macroeconomics Support	Number of economic reports compiled	4	4	4	4	5	5	5	5

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Ouput Q4
Programme 7: Agricultural Education and Training	Sub Programme 7.1: Higher Education and Training	Number of students graduated with agricultural qualification							0	0
	Sub Programme 7.2: Agricultural Skills Development	Number of participants trained in skills development programmes in the sector	0	558	100	511	200	269	300	457
Programme 8: Rural Development	Sub Programme 8.1: Rural Development Coordination	Number of farmworker advocacy sessions held	5	8	5	6	5	5	5	7
		Number of farmworkers and farm dwellers assisted to access government services	250	263	300	305	150	277	500	523
		Number of Land Holding Institutions (LHI) supported	3	3	3	3	3	3	3	3
		Number of municipalities supported to manage commonages	5	5	7	7	9	7	5	6
	Sub Programme 8.2: Social Facilitation	Number of Council of stakeholders established	1	1	1	1	1	1	1	1
		Number of Council of stakeholders supported	2	1	2	2	1	2	1	1

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
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	5	3
		Number of completed criminal investigations handed to the NPA for prosecution	3	3	4	4	4	6	4	5
		Number of compliance inspections conducted	10	13	15	22	20	20	10	10
		Percentage compliance to legal obligations in respect of licensed facilities inspected	62	65.75	62	82	62	93.5	62	88.75
		Number of s24G applications finalised								3
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	98	84
		Number Municipalities supported	3	4	3	3	4	0	5	8
		Number of waste SMME's supported	2	11	1	4	1	4	1	1
		Number of stakeholders capacitated through awareness activities.	300	353	300	1174	100	483	300	609
		Number of learners capacitated through environmental learning activities	1600	2255	1600	3677	800	2254	1600	1970

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4	
		Number of Municipalities supported to integrate environmental content into IDPs							2	2	
Programme 5: Biodiversity Management	Programme 5: Biodiversity Management	Number of community based natural resource management (CBNRM) stakeholders capacitated	50	56	50	90	50	50	50	125	
		Number of coastal engagement sessions conducted	1	1	1	1	1	1	1	1	
		Percentage of complete biodiversity management permits issued within legislated timeframes	90	93	90	96	90	95	90	95	
		Number of ecological/biodiversity monitoring activities undertaken on the provincial nature reserves								20	20
		Number of formal protected areas' strategic management plans finalized								2	0
		Number of coastal management tools maintained								1	1
		Number of hectares under the conservation estate								20000	20000

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
		Number of Biodiversity Economy initiatives implemented							1	1
Programme 6: Environmental Empowerment Services	Programme 6: Environmental Empowerment Services	Number of environmental capacity building activities conducted	4	4	4	4	4	4	4	5
		Number of environmental awareness activities conducted	5	6	5	20	1	7	5	12
		Number of projects implemented							5	5
		Number of FTE's created							51	59.65
		Number of work opportunities created through environment sector public employment programmes							210	263



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REPUBLIC OF SOUTH AFRICA

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

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
Programme 1: Administration	1.1 Sub-Programme: Economic Cluster Secretariat and Inter-Governmental Relations (Igr)	Percentage of recommendations accepted by the Economic Sectors Employment Investment and Infrastructure Development Cluster	0	0	80	80	0		80	100
	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	100	100
		Number of Risk and Integrity Management Committee reports compiled.	1	1	1	1	1	1	1	1
	1.1 Sub-Programme: Strategic Planning, and Monitoring and Evaluation	Percentage of departmental planning documents that subscribe to the Treasury Regulations as stipulated in the PFMA 1 of 1999.								100

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
		Percentage of departmental reporting documents that subscribe to the Treasury Regulations as stipulated in the PFMA 1 of 1999.							100	100
		Number of Monitoring reports on the impact of economic development initiatives in the Province.	1	1	1	1	1	1	1	1
		Number of Evaluation reports.	0	0	1	1	0		1	1
	1.2 Sub-Programme: Financial Management	% of expenditure within the Vote 6.							98	95.68
		% of departmental budget spent on procurement							50	22.81
		% of procurement from women.							35	18.52
		% of procurement from youth.							35	18.52

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
		established at KDJI.								
	2.2 Sub-Programme: Economic Empowerment, Preferential Procurement and BBBEE	Percentage of contribution to SMME blended fund disbursed.							100	0
		Number of Enterprises assisted with non-financial support services	45	98	45	59	45	61	40	258
		Number of targeted groups upskilled to participate in the mainstream economy	3	3	3	3	3	3	3	3
		Number of interventions conducted to capacitate HDI's to access economic opportunities.	1	1	1	1	1	1	1	1
Programme 3: Trade and Sector Development	3.1 Sub-Programme: Sector Development	Number of economic sectors supported							2	2
	3.2 Sub-Programme: Trade and Investment Promotion	Number of Investment projects realized by NCEDA							4	4
		Number of Investment projects marketed.	2	2	3	3	2	2	2	2

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
		overviews compiled.								
		Number of Reviewed DEDaT research agendas.							1	1
	5.2 Sub-Programme: Knowledge Economy Support	Number of Knowledge Management Systems implemented.							1	1
		Number of Sites provided with access to broadband connectivity.	0	0	0		10	10	10	41
		Number of Digital Infrastructure initiatives supported.	0	0	1	1	0	0	1	1
		Number of e-Skills development initiatives implemented.	1	2	1	3	1	2	1	1
		Number of Reports on localisation initiatives implemented in terms of the SKA.	1	1	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	4	4

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
		Number of Tourism Enterprises Supported	5	7	0	0	0		15	50
		Number of initiatives to enhance the provincial visitor experience	2	3	5	7	3	3	0	2
		Number of Industry Enabling Tourism Infrastructure Development Interventions							3	3
		Number of Tourism Industry Compliance Interventions	5	8	5	5	5	5	5	5
	6.2 Sub-Programme: Tourism Growth	Number of Tourism Industry Stakeholder consultations.	1	1	1	1	1	1	3	2
		Number of Interventions to support the tourist guiding sub-sector.	1	1	2	2	2	2	2	2
		Number of Tourism safety initiatives	1	1	2	2	2	2	1	1
		Number of Community-Based tourism Programmes conducted.	2	2	3	3	2	2	1	1
		Number of responsible tourism	3	3	4	4	3	3	3	3

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
		programmes conducted.								



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QPR for FY 2022-23 for Provincial Institution of Education

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
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	556	554
		Number of public schools that can be contacted electronically (e-mail)	556	556	556	554	556	554	556	554
		Percentage of expenditure going towards non-personnel items								23.5
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	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	29.8	29.8

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
		Number of schools where scheduled maintenance projects were completed							69	28
		The percentage of public ordinary schools where upgrades or additional supply was provided in terms of water in line with agreed norms and standards.							0.4	1.4
		The percentage of public ordinary schools where upgrades or additional supply was provided in terms of electricity and in line with agreed norms and standards.							1.8	1.62
		The percentage of public ordinary schools where upgrades or additional supply was provided in terms of sanitation in line with agreed norms and standards.							3.6	2.7
Programme 7: Examination and Education Related Services	Programme 7: Examination and Education Related Services	Percentage of learners who passed the National Senior Certificate (NSC) examination							75	74.2
		Percentage of Grade 12 learners passing at the Bachelor Pass level							32	30.8

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
		Percentage of Grade 12 learners achieving 60% and above in Mathematics							16	10.20
		Percentage of Grade 12 learners achieving 60% or more in Physical Sciences							16	12.80
		Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above							110	117



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QPR for FY 2022-23 for Provincial Institution of Health

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4	
Programme 1: Administration	Programme 1: Administration	Audit opinion of Provincial DoH							Unqualified Audit Report	0	
	Sub-Programme 1.1: Policy and Planning	Reviewed 5-year Strategic Plan							Reviewed 5-year Strategic Plan	Reviewed 5-year Strategic Plan.	
	Sub-Programme 1.2: ICT	Percentage of PHC facilities with network access	0	0	55	77	60	77	85	85	
	Sub-Programme 1.3: HRM		Human Resources Plan developed							Human Resources Plan developed	0
			Percentage of Performance Agreements signed by SMS officials							100	72
	Sub-Programme 1.5: Employment Equity and Gender		Number of women appointed in senior management positions	0	0	1	0	1	1	2	0
Programme 2: District Health Services	Programme 2: District Health Services	Couple year protection rate	45	36.5	45	37.8	45	26	45	41.9	
		Antenatal 1st visit before 20 weeks rate	62	60.2	62	61	62	56.8	62	57.2	

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
		Live birth under 2500g in facility rate	19	20.2	19	18	19	19	19	20
		Mother postnatal visit within 6 days rate	65	70.1	65	72.3	65	77.3	65	71.1
		Infant PCR test positive around 10 weeks rate	1.2	1.2	1.2	0.72	1.2	0.92	1.2	0.94
		Immunisation under 1 year coverage	88	69.9	88	73.8	88	68.1	88	72.1
		Measles 2nd dose coverage	90	72.7	90	74.8	90	65.3	90	66.2
		Child under 5 years diarrhoea case fatality rate	2.9	2.3	2.9	2.8	2.9	2.2	2.9	1.1
		Child under 5 years pneumonia case fatality rate	2.7	1.2	2.7	3.1	2.7	2.8	2.7	3.4
		Child under 5 years severe acute malnutrition case fatality rate	6	7.8	6	6	6	13.7	6	2.6
		Death under 5 years against live birth rate	4.5	2.1	4.5	2.1	4.5	3	4.5	1.9
		Vitamin A dose 12-59 months coverage	51	45.8	51	47.6	51	45.5	51	70.1
		HIV positive 15-24 years (excl. ANC) rate	4	1.9	4	2.1	4	2.1	4	2
		ART adult remain in care rate (12 months)	90	48.1	90	53	90	54.7	90	45
		ART child remain in care rate (12 months)	90	49.4	90	56	90	56	90	51

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
		Patient Experience of Care satisfaction rate							80	79.6
		Ideal clinic status obtained rate							40	22
		Patient Experience of Care satisfaction rate (PHC)							80	81.1
	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	2.3	0.9
		Diabetes new client 18yrs and older detection rate	1.5	1.1	1.5	0.74	1.5	0.52	1.5	0.52
	Sub-Programme 2.7: Health Promotion	Number of ACSM activities conducted	240	479	240	531	240	246	240	743
		Number of people reached through ACSM activities	562500	588214	562500	602 971	562500	339322	562500	1 279 618
Programme 3: Emergency Medical Services	Programme 3: Emergency Medical Services	EMS P1 urban response under 30 minutes rate	50	78	50	77	50	76	50	73
		EMS P1 rural response under 60 minutes rate	50	74	50	75	50	73	50	57
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	1	0
		Child under 5 years pneumonia case fatality rate	1	0	1	1	1	2	1	0

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
		Child under 5 years severe acute malnutrition case fatality rate	3	3	3	0	3	2	3	1
		Severity assessment code (SAC) 1 incident reported within 24 hours rate	100	0	100	0	100	0	100	100
		Patient Safety Incident (PSI) case closure rate	100	92	100	93	100	100	100	100
		Death under 5 years against live birth	16	6	16	10	16	20	16	1
		Patient Experience of Care satisfaction rate							80	64.7
		Maternal Mortality in facility							3	0
	Sub-Programme 4.2: West End Hospital	Severity assessment code (SAC) 1 incident reported within 24 hours rate	100	100	100	0	100	100	100	0
		Patient Safety Incident (PSI) case closure rate	100	100	100	100	100	100	100	100
		Patient experience of care satisfaction rate							80	75.6
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	5.8	0
		Child under 5 years pneumonia case fatality rate	3.8	2.9	3.8	4.6	3.8	3.9	3.8	9.5

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
		Child under 5 years severe acute malnutrition case fatality rate	7.1	15.4	7.1	16.7	7.1	24.1	7.1	31.3
		Severity assessment code (SAC) 1 incident reported within 24 hours rate	100	100	100	100	100	87.5	100	100
		Patient Safety Incident (PSI) case closure rate	100	100	100	100	100	100	100	100
		Death under 5 years against live birth	45	7	45	6.6	45	6.2	45	61
		Maternal Mortality in facility							9	4
		Patient Experience of Care satisfaction rate							80	73
Programme 6: Health Sciences and Training	Programme 6: Health Sciences and Training	Proportion of bursary holders permanently appointed							80	85
		Basic nurse students completing							36	0
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	90	87
		Percentage of autopsy reports submitted in 10 days to stakeholders (SAPS)	80	80	80	85	80	83	80	84

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
	Sub-Programme 7.2: Pharmaceuticals	Percentage availability of medicine in all health establishments	90	82.7	90	84.4	90	85.7	90	85.6
	Sub-Programme 7.3: Orthotic and Prosthetic	Percentage of patients assessed and issued with assistive devices							60	39
Programme 8: Health Facilities Management	Programme 8: Health Facilities Management	Percentage of Health facilities with completed capital infrastructure project							100	75

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
	Infrastructure Planning	Number of kilometres of surfaced roads visually assessed as per the applicable Technical Methods for Highways (TMH) manual							3820	3820
		Number of kilometers of gravel roads visually assessed as per the applicable TMH Manual							11688	11688
	Sub Programme 4.2: Infrastructure Design	Number of road construction specification documents completed	2	2	2	2	0	0	0	0
	Sub Programme 4.3: Construction	Number of kilometres of gravel roads upgraded to surfaced roads	12	4.5	0	0	0	12.4	27	23.10
	Sub Programme 4.4: Maintenance	Number of square metres of surfaced roads rehabilitated	85000	0	30520	19267.20	95600	55700	156000	34500
		Number of square metres of surfaced roads resealed	0		0	0	0		64000	108500
		Number of kilometres of gravel roads re-graveled	70	96.26	75	68.54	75	52.81	80	91.71
		Number of square metres of blacktop patching	4625	9825.68	4000	13807.28	5000	12179.33	4875	4999.73
		Number of kilometres of gravel roads bladed	16750	13830.36	19250	16047.05	19250	12557.60	17750	12837.67
		Number of contractors participating in the National Contractor Development Programme (NCDP)	50	31	50	50	50	34	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		Quarter - 4	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
Programme 1: Administration	Programme 1: Administration	Number of Annual Financial Statements submitted to Provincial Treasury and AG							1	1
		Number of procurement and demand management plan developed							1	1
		Number of budget submission made to Provincial Treasury							1	1
		Number Annual Performance Reports submitted to AG							1	1
		Number of approved adjusted MTEF HR Plan submitted annually							1	1
		Percentage of employee performance agreements submitted by 31 May							100	91
		Number of In-Year Monitoring reports submitted to provincial treasury	3	3	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	1	1
		Number of national and historical days celebrated	4	4	3	3	2	2	1	1

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
		Number of community arts centres supported							1	1
	2.2: Museum Services	Number of oral history projects undertaken							1	1
	2.3: Heritage Resource Services	Number of projects implemented to honour heroes and heroines	1	1	1	1	1	1	1	1
		Number of heritage outreach programmes supported	1	1	1	1	1	1	1	1
		Number of public institutions named or renamed	1	0	2	0	2	0	0	0
		Number of feasibility study conducted for RLHR projects							3	0
	2.4: Language Services	Number of documents translated	2	2	2	2	2	2	2	2
		Number of capacity building programmes to promote multilingualism	2	2	2	2	2	2	2	2
		Number of book clubs established	4	5	4	4	4	4	4	4
		Number of literary exhibitions staged	2	2	2	2	2	2	2	2
		Number of extinct languages reading corners established at public libraries							3	3
	Programme 2: Cultural Affairs	Number of community conversations / dialogues implemented to foster social interaction per year	1	1	1	1	1	1	1	1
		Number of public awareness activations on the "I am the Flag"	1	1	1	7	1	5	1	1
Programme 3: Library and	3.1: Library Services	Number of facilities maintained	0	0	0	2	6	25	6	0

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
Archives Services		Number of libraries providing free public internet access	220	200	220	200	220	200	220	200
		Number of library materials procured	0	0	0	0	20000	0	20000	0
		Number of library sites automated	0	0	0	12	10	10	10	0
		Number of facilities refurbished and rehabilitated							5	2
	3.2: Archives	Number of records managers trained	0	0	0	0	25	25	25	11
		Number of inspections done in client offices	5	5	5	5	5	5	5	5
		Number of record classification systems approved	0	1	1	0	2	3	1	2
	Programme 3: Library and Archives Services	Number of libraries established per year	0	0	0		0	0	1	0
		Number of public awareness programmes conducted in archives	1	1	0		0	0	0	
	Programme 4: Sport and Recreation	4.1 Sport	Number of Sport Federations Supported	5	8	5	6	5	1	5
Number of local leagues supported			7	9	7	7	7	3	7	10
4.2: Recreation		Number of active recreation programmes organized and implemented	30	63	30	37	30	22	30	2
		Number of people actively participating in active recreation programmes	12000	8812	8000	4923	8000	5761	12000	1242
		Number of Youth participating in national youth camp							100	120

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
	4.3 School Sport	Number of learners participating at the provincial school sport tournaments	950	1035	600	0	0	0	200	0
		Number of learners participating at the national school sport tournaments	300	0	50	308	200	0	90	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	41	16
		Number of athletes supported by the sports academies	400	139	400	429	400	219	400	406
		Number of learners participating at the district school sport tournaments	1875	1925	1300	461	0	200	325	271



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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		Quarter - 4	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
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	341	49
		Number of Annual and interim financial statements	0	0	1	1	1	1	1	1
		Number of risk management reviews conducted.	1	1	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	1	1
		Number of comprehensive assessments conducted by social workers	217	56	217	113	217	93	217	281
		Number of EPWP work opportunities created							1138	1630
		Number of approved Human Resource Reports in line with the reviewal of the Human Resource Plan							1	1
Programme 2: Social Welfare Services	Sub Programme 2.2: Services	1.Number of older persons accessing residential facilities.	790	797	790	790	790	798	790	799

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4	
	to Older Persons	Number of older persons accessing community-based care and support services.	1636	662	1636	1454	1636	1528	1636	1428	
		Number of older persons accessing services through the Home Community –based Caregivers (HCBC).	1800	1834	1800	1854	1800	1853	1800	1861	
	Sub Programme 2.3: Services to the Persons with Disabilities	Number of persons with disabilities accessing residential facilities.	260	262	260	263	260	259	260	260	
		Number of persons with disabilities accessing services in protective workshops	208	185	208	186	208	180	208	208	
	Sub Programme 2.4: HIV and AIDS	Number of implementers trained on social and behaviour change programmes.	20	27	20	0	20	92	30	28	
		Number of beneficiaries reached through social and behaviour change programmes.	577	989	578	1068	577	894	578	1346	
		Number of beneficiaries receiving Psychosocial Support Services.	4228	6170	4228	5933	4228	5794	4228	6604	
	Sub Programme 2.5: Social Relief	Number of individuals who benefited from DSD Social Relief programmes	760	2704	1050	4857	795	800	1010	755	
	Programme 3: Children and Families	Sub Programme 3.2: Care and	Number of family members participating in family preservation services.	1785	1968	1809	2081	1593	1788	1453	1723

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
	Services to Families	Number of family members re-united with their families.	14	10	20	17	20	3	16	11
		Number of family members participating in parenting programmes.	675	290	1112	1178	1020	644	335	406
	Sub Programme 3.3: Child Care and Protection	Number of reported cases of child abuse	33	40	28	61	33	63	28	73
		Number of children with valid foster care orders.	10755	4253	10755	3211	10755	3347	10755	7345
		Number of children placed in foster care.	163	171	178	189	143	159	106	108
		Number of children in foster care re-united with their families.	10	11	12	4	12	2	10	4
		Number of children receiving therapeutic services.	540	130	570	309	440	133	350	336
		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	538	1718
		Number of children reached through prevention and early intervention services	1180	2110	1180	717	1180	699	1180	661
	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	350	334
		Number of children in CYCCs re-united with their families	5	6	7	2	6	7	7	0

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4	
	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	1526	5	
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	2616	1000	2829	
		Number of persons in conflict with the law who completed diversion programmes.	25	28	25	26	25	10	20	33	
		Number of children in conflict with the law who accessed secure care centres	105	160	20	52	15	39	10	56	
	Sub Programme 4.3: Victim empowerment	Number of victims of crime and violence accessing support services	861	1097	861	1382	861	1165	861	1091	
		Number of victims of GBVF and crime who accessed sheltering services	40	50	41	61	41	52	40	54	
	Sub Programme 4.4: Substance Abuse, Prevention and Rehabilitation	Number of people reached through substance abuse prevention programmes.	500	594	450	1215	400	668	250	402	
		Number of service users who accessed Substance Use Disorder (SUD) treatment services	75	18	75	41	80	17	70	62	
	Programme 5: Development and Research	Institutional Funding and Monitoring	Number of funding applications assessed	0	0	0	0	350	381	136	96
			Number of funded organisations monitored	40	38	140	90	143	108	40	122

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
	Sub Programme 5.2: Community Mobilisation	Number of people reached through community mobilization programmes.	1140	1541	1140	1184	570	1510	570	1057
		Number of outcomes-based Community Mobilization and Empowerment (CME) reports	19	18	19	19	19	19	19	19
	Sub Programme 5.3: Institutional capacity building and support for NPOs	Number of NPOs capacitated	40	43	60	98	60	30	40	30
	Sub Programme 5.4: Poverty Alleviation and Sustainable Livelihoods	Number of people benefitting from poverty reduction initiatives.	380	748	250	83	218	40	0	72
		Number of people accessing food through DSD feeding programmes (centre-based)	20200	32336	11700	8635	6054	7658	4400	7513
		Number of households accessing food through DSD food security programmes	700	1372	1000	885	500	936	300	895
	Sub Programme 5.6: Youth development	Number of youth development structures supported.	25	23	25	25	25	25	25	25
		Number of youth participating in skills development programmes.	0	0	100	124	100	98	0	1
		Number of youth participating in youth mobilization programmes.	8855	6415	8155	8740	6855	8245	5955	9046

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Ouput Q4
	Sub Programme 5.7: Women development	Number of women participating in empowerment programmes.	0	0	60	61	30	0	60	60
	Sub Programme 5.8: Population Policy Promotion	Number of population capacity development sessions conducted.	1	5	2	3	2	2	2	7
		Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented.	4	5	6	7	7	7	6	6
		Number of demographic profiles completed.	6	9	8	11	7	13	7	17

Department of Transport, Safety and Liaison



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REPUBLIC OF SOUTH AFRICA

QPR for FY 2022-23 for Provincial Institution of Transport

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
Programme 3: Transport Operations	Sub-Programme 3.2: Public Transport Services	Number of routes subsidised	61	61	61	61	61	61	61	61
	Sub-Programme 3.4: Transport Systems	Number of Provincial Land Transport Framework developed							1	1
	Sub-Programme 3.5: Infrastructure Operations	Number of operative decentralized offices established	3	3	3	3	3	3	3	3
		Number of Transport bankable business cases that reach TAIIA approval							2	2
Programme 4: Transport Regulation	Sub-Programme 4.2: Transport Administration and Licensing	Number of compliance inspections conducted	10	10	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	3	0
	Sub-Programme 4.4: Law Enforcement	Number of speed operations conducted	90	164	90	157	110	156	80	109
		Number of vehicles weighed	10000	6326	5000	6326	10000	4551	5000	4011

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4	
		Performance expenditure review conducted							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	1	1	
		Capacity building provided to SMMEs and departments	1	1	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	3	3	
		Capacity building sessions conducted	0		13	13	0	0	12	12	
	Sub-Programme 3.4: Infrastructure Performance Management	Infrastructure Technical advisory support services provided.	1	1	1	1	1	1	1	1	
		Assessment on infrastructure Budget & expenditure outcome to determine value for money	1	1	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	3	3	
		Compilation of Annual Financial Statements of the PRF								1	1
		Positive consolidated provincial bank balance								0	0
	Programme 4: Financial Governance	Sub-Programme 4.2: Accounting Services	Consolidated annual financial information tabled timeously	1	0	1	1	1	0	0	1
Number of capacity building programmes implemented			1	2	2	2	1	0	2	2	

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4	
		Number of local municipalities supported on debt management							25	25	
	Sub-Programme 5.4: Municipal Institutional Compliance and Governance	Number of capacity development programmes implemented	2	2	2	3	1	2	1	1	
		Number of Risk Management structures reports	1	1	1	1	1	1	1	1	
		Number of Internal Audit structures status	1	1	1	1	1	1	1	1	
		Number of municipalities guided to address Unauthorised, Irregular, Wasteful and Fruitless expenditure								10	10
		Number of municipalities supported to implement the Local Government Risk Management Framework								30	24
		Number of municipalities supported to implement the Internal Audit Framework								27	27
		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	1	1
	Support plans implemented for improvement of Audit Outcomes.		1	1	1	1	1	1	1	1	
Programme 6: Shared Internal Audit Services	Sub-Programme 6.1: Programme	Percentage achievement of the Audit Committee Charter	20	20	40	41%	60	60	85	89	

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Ouput Q4
	Support and Audit Services									
	Sub-Programme 6.2: Education Cluster	Percentage achievement of internal audit plan / revised internal audit plan	20	19	40	50	60	60	85	85
	Sub-Programme 6.3: Health Cluster	Percentage achievement of internal audit plan / revised internal audit plan	20	20	40	40%	60	61	85	85
	Sub-Programme 6.4: Agriculture Cluster	Percentage achievement of internal audit plan / revised internal audit plan	20	17	40	46%	60	58	85	96
	Sub-Programme 6.5: DPW Cluster	Percentage achievement of internal audit plan / revised internal audit plan	20	22	40	47%	60	64	85	89

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
	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	1	1
		Approved Provincial PMDS Policy							1	0
	2.1.4. Provincial HR Planning, Organisational and Operations	Number of Integrated Provincial Organisational Design Governance Structure meetings co-ordinated for integrated planning and coordination	1	1	1	1	1	1	1	1
		Approved Integrated Provincial Organisational Design Strategy							1	1
	2.1.5. Labour Relations	Approved Provincial Labour Relations Framework							1	1
	2.1.6. Employee Health and Wellness	Number of policy support learning network sessions	0	3	2	3	0	2	2	1
		Number of health prevention programmes Facilitated	1	4	1	2	1	3	1	3
		Number of e-Health prevention information	2	4	1	3	1	0	1	1
	2.2. Information Communication Technology	Number of departmental ICT documents (Policies, Charters, Plans, Frameworks, Manuals and Strategies) reviewed in the Office of the Premier	3	3	2	2	1	1	1	1
		Number of departmental services e-enabled, based on the Service Delivery Model	0	0	1	1	0	0	1	1

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
	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	1	2
	3.2.2. Provincial Policy Coordination	Assessment of Provincial and Municipal Policies aligned to the PGDP	0	1	1	1	0	0	1	1
		Assessment of Provincial and Municipal Policy aligned to the National Policy Development Framework							1	1
		Batho Pele Change Management Engagement Programme roll-out to municipalities and departments							1	1
		Number of departments with approved service delivery charters within the Provincial Administration							4	0
	3.2.3. Provincial Research and Development Services	Number of Research position papers	1	2	1	6	1	6	1	5

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		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
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		80	100
	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	100	100
		Number of Risk and Integrity Management Committee reports compiled.	1	1	1	1	1	1	1	1
	1.1 Sub-Programme: Strategic Planning, and Monitoring And Evaluation	Percentage of departmental planning documents that subscribe to the Treasury Regulations as							100	100

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
		stipulated in the PFMA 1 of 1999.								
		Percentage of departmental reporting documents that subscribe to the Treasury Regulations as stipulated in the PFMA 1 of 1999.							100	100
		Number of Monitoring reports on the impact of economic development initiatives in the Province.	1	1	1	1	1	1	1	1
		Number of Evaluation reports.	0	0	1	1	0		1	1
	1.2 Sub-Programme: Financial Management	% of invoices paid within 30 days.	0	0	100	100	0	0	100	100
		% of expenditure within the Vote 6.							98	95.68
		% of departmental budget spent on procurement							50	22.81
		% of procurement from women.							35	24.30

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
	2.2 Sub-Programme: Economic Empowerment, Preferential Procurement and BBBEE	Percentage of contribution to SMME blended fund disbursed.							100	0
		Number of Enterprises assisted with non-financial support services	45	98	45	59	45	61	40	258
		Number of targeted groups upskilled to participate in the mainstream economy	3	3	3	3	3	3	3	3
		Number of interventions conducted to capacitate HDI's to access economic opportunities.	1	1	1	1	1	1	1	1
Programme 3: Trade and Sector Development	3.1 Sub-Programme: Sector Development	Number of economic sectors supported							2	2
	3.2 Sub-Programme: Trade and Investment Promotion	Number of Investment projects realized by NCEDA							4	4
		Number of Investment projects marketed.	2	2	3	3	2	2	2	2
		Number of provincial emerging exporters trained.	15	26	20	37	15	15	0	0

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
	5.2 Sub-Programme: Knowledge Economy Support	Number of Knowledge Management Systems implemented.							1	1
		Number of Sites provided with access to broadband connectivity.	0	0	0		10	10	10	41
		Number of Digital Infrastructure initiatives supported.	0	0	1	1	0		1	1
		Number of e-Skills development initiatives implemented.	1	2	1	3	1	2	1	1
		Number of Reports on localisation initiatives implemented in terms of the SKA.	1	1	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	4	4
		Number of Tourism Enterprises Supported	5	7	0	0	0		15	50

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
		Number of initiatives to enhance the provincial visitor experience	2	3	5	7	3	3	0	2
		Number of Industry Enabling Tourism Infrastructure Development Interventions							3	3
		Number of Tourism Industry Compliance Interventions	5	8	5	5	5	5	5	5
	6.2 Sub-Programme: Tourism Growth	Number of Tourism Industry Stakeholder consultations.	1	1	1	1	1	1	3	2
		Number of Interventions to support the tourist guiding sub-sector.	1	1	2	2	2	2	2	2
		Number of Tourism safety initiatives	1	1	2	2	2	2	1	1
		Number of Community-Based tourism Programmes conducted.	2	2	3	3	2	2	1	1
		Number of responsible tourism programmes conducted.	3	3	4	4	3	3	3	3



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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		Quarter - 4	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
1. Administration	Programme 1: Administration	Number of staff trained in key areas of development	0	0	0	0	1	4	2	0
		Number of HR sessions held	0	0	2	0	2	2	2	4
		Convene and attend Provincial Stakeholder engagements	1	1	1	1	1	1	1	1
		AFS submitted by 31 May annually							1	1
		Annual Report submitted by 31 August annually							1	1
		Entity Plans submitted by 30 September annually							1	1
		Conduct a skills audit of all staff							1	1
		Develop a Workplace Skills Plan							1	1
		Percentage of Financial Disclosure Forms							100	100
		Number of SMMEs supported							61	104

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
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	1	1
		Number of Marketing campaigns to promote the destination in identified international markets targeting trade	0	0	1	1	0	0	1	1
		Number of Marketing campaigns to promote the destination in identified domestic markets targeting consumers	0	0	1	1	0	0	1	1
		Number of Marketing campaigns to promote the destination in identified domestic markets targeting trade	0	0	1	1	0	0	1	1
		Number of Marketing campaigns to promote destination at competitive business events destination	0	0	1	1	0	0	1	1
		Number of Bids Supported	0	1	0	0	5	4	5	5
		Number of Business Events Supported	0	0	0	1	4	3	5	5
		Increase visitor attendance at provincial events	2000	3753	5000	34842	4500	14386	5000	12 099

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
		Increase delegate attendance at Business Events							1925	1925