



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

**2023/24 FINANCIAL YEAR**

**QUARTER 1-2 VALIDATED DATA**

**(as reported on the eQPR System – 31 October 2023)**

## Department of Cooperative Governance, Human Settlements and Traditional Affairs



### QPR for FY 2023-24 for Provincial Institution of Cooperative Governance

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
Programme 1. Administration	Sub Programme 1.2. Corporate Services	Percentage of uncontested invoices paid within 30 days	100	96	100	92.26
		Percentage of procurement transactions awarded to women-owned businesses (WOB)	5	5	10	8.16
		Percentage of external audit recommendations implemented	25	89	50	67
		Percentage of departmental policies implemented	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	11	10	8
		Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019 – 2024, Priority 1)	7	14	8	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	5	8	8
		Number of municipalities supported to reduce Unauthorized, Irregular, Wasteful and Fruitless expenditure (Linked to MTSF 2019 – 2024, Priority 1)	3	3	3	3
	Sub Programme 2.3: Public Participation	Number of Municipalities monitored on the implementation of GBVF responsive programmes (Final M&E Plan for NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric)	5	5	8	8
		Number of municipalities supported to promote participation in community based local governance processes (Priority 1: Capable, Ethical and Developmental State) (Priority 6 MTEF indicatory: Social Cohesion and Safer Communities)	0	0	26	26
		Number of municipalities supported to resolve community concerns	5	5	8	6

			Quarter - 1		Quarter - 2	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
		Number of municipalities supported to maintain functional ward committees (MTSF 2019 – 2024, Priority 1)	5	5	8	8
	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	7	3	14
	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	7	8	5
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)	21000	19829	21000	20026
	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
		Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)	5	5	8	8
	Sub Programme 3.5: Disaster Management	Number of municipalities supported to maintain functional Disaster Management Centres	5	5	5	5
		Number of municipalities supported on Fire Brigade Services	1	5	1	0
Programme 4: Traditional Institutional Management	Programme 4: Traditional Institutional Management	Percentage of Traditional Leadership succession disputes processed	25	0	50	0
		Number of Anti GBVF Intervention/campaigns for traditional leadership (Final M&E Plan for the NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric)	0	0	1	1
		Number of Traditional Councils supported to perform their functions	2	2	2	2



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**QPR for FY 2023-24 for Provincial Institution of Human Settlements**

			Quarter - 1		Quarter - 2	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
Programme 2: Housing Needs, Research and Planning	Sub-programme 2.3: Planning	Percentage of investment of the total Human Settlements allocation in PDAs	7.5	12.45	15	28.1
		Percentage of land acquired during 2014-2019 within the PDA's rezoned	25	0	50	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	4	5	1
	Sub-programme 3.3: Incremental Interventions	Number of Breaking New Ground (BNG) houses delivered	142	36	142	25
		Number of serviced sites delivered	210	747	215	518
	Sub-programme 3.4: Social and Rental Intervention	Number of rental social housing units delivered	40	0	45	0
Programme 4: Housing Asset Management	Sub-programme 4.2: Sale and transfer of Housing Properties	Number of Pre-1994 title deeds registered	125	61	125	0
		Number of Post-1994 title deeds registered	925	58	925	93
		Number of Post- 2014 title deeds registered	162	0	162	7
		Number of New title deeds registered	40	0	50	0



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### QPR for FY 2023-24 for Provincial Institution of Agriculture

			Quarter - 1		Quarter - 2	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
Programme 1: Administration	Sub Programme 1.2: Senior Management	Number of gender mainstreaming programmes pertaining to designated groups monitored	1	1	0	
	Sub Programme 1.4: Financial Management	Percentage expenditure in relation to the allocated budget	100	100	100	71
		Percentage own revenue collected	100	100	100	177
		Percentage of invoices paid within 30 days	100	100	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
	Sub Programme 2.2: Land Care	Number of hectares of agricultural land rehabilitated	0		0	0
		Number of green jobs created	0		0	0
	Sub Programme 2.3: Land Use Management	Number of farm management plans developed	1	1	1	1
	Sub Programme 2.4: Disaster Risk Reduction	Number of awareness campaigns on disaster risk reduction conducted	1	1	1	1
		Number of surveys on uptake for early warning information conducted	5	5	5	5
Programme 3: Agricultural Producer	Sub Programme 3.1: Producer Support Services	Number of producers supported in the Red Meat Commodity	10	0	70	219
		Number of producers supported in the Grain Commodity	0	0	5	0

			Quarter - 1		Quarter - 2	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
Support and Development	Sub Programme 3.2: Extension and Advisory Services	Number of work opportunities created through EPWP (CASP and Ilima/Letsema)	0	0	100	0
	Sub Programme 3.3: Food Security	Number of smallholder producers supported	50	0	150	0
		Number of subsistence producers supported	100	168	300	355
Programme 4: Veterinary Services	Sub Programme 4.1: Animal Health	Number of samples collected for targeted animal disease surveillance	111	120	111	127
		Number of visits to epidemiological units for veterinary interventions	1000	1000	1000	1117
		Number of veterinary consultations conducted	500	788	500	857
	Sub Programme 4.2: Veterinary International Trade Facilitation	Number of veterinary certificates issued for export facilitation	300	359	300	388
	Sub Programme 4.3: Veterinary Public Health	Number of inspections conducted on facilities producing meat	45	48	45	52
		Number of Food Safety campaigns conducted	5	5	5	5
	Sub Programme 4.4: Veterinary Diagnostics Services	Number of laboratory tests performed according to approved standards	8000	28448	8000	20000
	Sub Programme 4.5: Veterinary Technical Support Services	Number of Performing Animals Protection Act (PAPA) registration licences issued	0	0	1	2
Programme 5: Research and Technology Development Services	Sub Programme 5.2: Technology Transfer Services	Number of research presentations made at peer reviewed events	0	0	2	2
		Number of research presentations made at technology transfer events	3	4	3	3
		Number of scientific investigations conducted	1	2	1	1
Programme 6: Agricultural Economic Services	Sub Programme 6.1: Production Economics and Marketing Support	Number of agri-businesses supported with marketing services	30	38	32	74
		Number of clients supported with production economic services	0	68	10	49
		Number of agribusinesses supported with Black Economic Empowerment advisory services	0	0	0	

			Quarter - 1		Quarter - 2	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
	Sub Programme 6.3: Macroeconomics Support	Number of economic reports compiled	4	4	4	4
Programme 7: Agricultural Education and Training	Sub Programme 7.2: Agricultural Skills Development	Number of participants trained in skills development programmes in the sector	0	0	100	409
Programme 8: Rural Development	Sub Programme 8.1: Rural Development Coordination	Number of farmworker advocacy sessions held	5	7	5	5
		Number of farmworkers assisted to access government services	250	283	200	286
		Number of Land Holding Institutions (LHI) supported	3	3	3	3
		Number of municipalities supported to manage commonages	5	5	7	7
	Sub Programme 8.2: Social Facilitation	Number of Council of stakeholders established	1	1	1	1
		Number of Council of stakeholders supported	2	2	2	2



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### QPR for FY 2023-24 for Provincial Institution of Environmental Affairs

			Quarter - 1		Quarter - 2	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
Programme 3: Compliance and Enforcement	Programme 3: Compliance and Enforcement	Number of administrative enforcement notices issued for non-compliance with environmental management legislation	7	9	6	1
		Number of completed criminal investigations handed to the NPA for prosecution	4	2	4	0
		Number of compliance inspections conducted	10	19	20	22
		Percentage compliance to legal obligations in respect of licensed facilities inspected	62	78	62	83
Programme 4: Environmental Quality Management	Programme 4: Environmental Quality Management	Percentage of complete Environmental Impact Assessment (EIA) applications finalized within legislated timeframes	100	91	100	86
		Percentage of complete Atmospheric Emission Licenses (AELs) issued within legislated timeframes	100	100	100	100
		Percentage of complete Waste License applications finalised within legislated time-frames	100	0	100	0
		Number of municipalities supported	5	5	4	4
		Number of waste SMME's supported	2	2	1	1
		Number of learners capacitated through environmental learning activities	1000	0	2000	2869
Programme 5: Biodiversity Management	Programme 5: Biodiversity Management	Number of coastal engagement sessions conducted	1	1	1	0
		Number of Community Based Natural Resource Management (CBNRM) stakeholders capacitated	50	50	50	90
		Percentage of complete biodiversity management permits issued within legislated timeframes	90	94	90	95
Programme 6: Environmental Empowerment Services	Programme 6: Environmental Empowerment Services	Number of environmental capacity building activities conducted	4	3	4	5
		Number of environmental awareness activities conducted	5	12	6	17





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## QPR for FY 2023-24 for Provincial Institution of Economic Development and Tourism

			Quarter - 1		Quarter - 2	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
Programme 1: Administration	Sub-Programme 1.2: Financial Management	% of invoices paid within 30 days.	0	0	100	100
	Sub-Programme 1.3: Corporate Services	Number of comprehensive HRD statistical reports.	1	1	1	1
		Number of departmental Social Responsibility, Diversity & Health and Wellness initiatives held.	1	1	1	1
		Number of departmental Information dissemination initiatives implemented.	1	1	1	1
		Percentage of Local Area network Uptime maintained.	95	95	95	95
		Percentage of Wide Area Network uptime maintained.	95	95	95	95
	Sub-Programme: 1.1 Executive Support	% of recommendations accepted by the Economic Sectors Employment Investment and Infrastructure Development Cluster.	0	0	85	84.61
		Number of Monitoring reports on the impact of economic development initiatives in the Province.	1	1	1	1
		Number of Evaluation reports.	0	0	1	1
		Percentage of legislatively compliant entities reporting to the MEC for Economic Development and Tourism.	100	100	100	100
		Number of Risk and Integrity Management Committee reports compiled.	1	1	1	1
Programme 2: Integrated Economic Development Services	Sub-Programme 2.1: Regional and Local Economic Development	Number of LED forums conducted at local municipalities.	1	1	1	1
		Number of mining interventions facilitated.	1	1	2	0
	Sub-Programme 2.2: Economic	Number of Enterprises assisted with non-financial support services.	50	252	60	329

			Quarter - 1		Quarter - 2	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
	<b>Empowerment, Preferential Procurement and BBBEE</b>	Number of targeted groups upskilled to participate in the mainstream economy.	3	3	3	3
		Number of interventions conducted to capacitate HDI's to access economic opportunities.	1	1	2	2
<b>Programme 3: Trade and Sector Development</b>	<b>Sub-Programme 3.1: Sector Development</b>	Number of Manufacturing Sector interventions.	1	1	1	1
		Number of Energy Sector interventions.	1	1	1	1
	<b>Sub-Programme 3.2: Trade and Investment Promotion</b>	Number of NCEDA Investment Oversight reports compiled.	0	0	1	1
		Number of Investment projects marketed.	2	2	3	3
		Number of provincial emerging exporters trained.	15	71	20	21
		Number of entrepreneurs exposed to export opportunities.	4	6	4	4
<b>Programme 4: Consumer Protection and Business Regulation</b>	<b>Sub-Programme 4.1: Consumer Protection</b>	Number of districts reached through Consumer Education and Awareness Campaigns in the Northern Cape Province.	1	2	1	2
		Number of compliance inspections conducted.	50	109	50	67
<b>Programme 5: Economic Planning</b>	<b>Sub-Programme 5.1: Economic Research and Policy Development</b>	Number of economic policies or strategies reviewed.	1	1	1	1
		Number of Socio-Economic engagements with stakeholders.	1	1	2	2
		Number of Economic intelligence initiatives compiled.	1	1	1	1
		Number of Economic overviews compiled.	1	1	1	1
	<b>Sub-Programme 5.2: Knowledge Economy Support</b>	Number of Knowledge Management Systems implemented.	0	0	0	0
		Number of Internet connectivity initiatives supported.	1	1	1	1
		Number of Digital Infrastructure initiatives supported.	0	0	1	1
		Number of e-Skills development initiatives implemented and supported.	1	1	1	2
<b>Programme 6: Tourism</b>	<b>Sub-Programme 6.1: Tourism Development</b>	Number localisation initiatives implemented in terms of the SKA.	1	1	1	1
		Number of stakeholder engagements for facilitating destination enhancement.	6	8	5	5
		Number of tourism enterprises supported for the purposes of business sustainability.	5	6	0	0
		Number of initiatives to enhance the provincial visitor experience.	2	2	4	4

			Quarter - 1		Quarter - 2	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
	Sub-Programme 6.2: Tourism Growth	Number of Tourism Industry Stakeholder consultations.	2	2	3	3
		Number of Interventions to support the tourist guiding sub-sector.	2	1	1	1
		Number of Tourism safety initiatives.	1	1	2	2
		Number of Community-Based tourism Programmes conducted.	4	2	7	2
		Number of tourism industry support initiatives.	0	0	1	1



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## QPR for FY 2023-24 for Provincial Institution of Education

			Quarter - 1		Quarter - 2	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
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	554	554	554	554
		Number of public schools that can be contacted electronically (email)	554	554	554	554
Programme 2: Public Ordinary School Education	Programme 2: Public Ordinary School Education	Number of schools monitored on the implementation of EGRA tool.	17	17	15	15
		Number of schools provided with free sanitary towels	360	0	360	130
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



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## QPR for FY 2023-24 for Provincial Institution of Health

			Quarter - 1		Quarter - 2	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
Programme 1: Administration	Sub-Programme 1.1: Information Communication and Technology	Percentage of PHC facilities with network access	0	0	55	91
Programme 2: District Health Services	Programme 2: District Health Services	Severity assessment code (SAC) 1 incident reported within 24 hours rate (PHC)	100	62	100	0
		Patient safety incident (PSI) case closure rate (PHC)	100	100	100	100
		HIV test done - total	58956	60289	65759	56391
		Male condom distributed	3954367	2696400	4410640	2786500
		Medical male circumcision - total	6177	1041	5971	2122
		Couple year protection rate	45	48.1	45	47
		Delivery in 10-19 years in facility rate	16	17	16	16
		Antenatal 1st visit before 20 weeks rate	60	55.1	60	54
		Live birth under 2500g in facility rate	19	17	19	16.1
		Mother postnatal visit within 6 days rate	64	75	64	66.8
		Neonatal death in facility rate	14	15.8	14	9
		Infant PCR test positive around 6 months rate	1	0.7	1	1.2
		HIV test positive around 18 months rate	1	0.26	1	0.83
		Immunisation under 1 year coverage	70	75.9	70	72
		Measles 2nd dose 1 year coverage	70	78	70	72
		Child under 5 years diarrhoea case fatality rate	2.9	2.8	2.9	2.3
		Child under 5 years pneumonia case fatality rate	2.7	13.7	2.7	3.3
		Child under 5 years severe acute malnutrition case fatality rate	6	10.7	6	5.2
		Death under 5 years against live birth rate	4.3	1.9	4.3	1.5
		HIV positive 15-24 years (excl. ANC) rate	3	2.3	3	2

			Quarter - 1		Quarter - 2	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
		ART adult remain in care rate (12 months)	95	50.1	95	56
		ART child remain in care rate (12 months)	95	61.4	95	69.2
		ART adult viral load suppressed rate - below 50 (12 months)	95	86.6	95	85.1
		ART child viral load suppressed rate - below 50 (12 months)	95	38.5	95	0
		All DS-TB client LTF rate	9	24	9	20
		All DS-TB Client Treatment Success Rate	80	66	80	70
		TB Rifampicin resistant/Multidrug - Resistant treatment success rate	60	64	60	59
		TB Rifampicin resistant/Multidrug - Resistant lost to follow-up rate	16	18	16	17
		TB Pre-XDR treatment success rate	50	75	50	50
		TB Pre-XDR loss to follow up rate	20	25	20	17
		Severity assessment code (SAC) 1 incident reported within 24 hours rate	100	75	100	83
		Patient Safety Incident (PSI) case closure rate	100	100	100	100
	Sub-Programme 2.5: Disease Prevention and Control	Positivity rate for hypertension 18-44 years	2.5	2.1	2.5	0.8
		Positivity rate for diabetes 18-44 years	2	1.5	2	0.6
	Sub-Programme 2.6: Health Promotion	Number of ACSM activities conducted	300	754	300	1013
		Number of people reached through ACSM activities	625000	494679	625000	892554
Programme 3: Emergency Medical Services	Programme 3: Emergency Medical Services	EMS P1 urban response under 30 minutes rate	50	78	50	79
		EMS P1 rural response under 60 minutes rate	50	74	50	75
Programme 4: Provincial Hospital Services	Programme 4: Provincial Hospital Services	Child under 5 years diarrhoea case fatality rate	2	0	2	0
		Child under 5 years pneumonia case fatality rate	1	0	1	1.6
		Child under 5 years severe acute malnutrition case fatality rate	14	0	14	12
		Number of Death in facility under 5 years	15	15	15	11
		Severity assessment code (SAC) 1 incident reported within 24 hours rate	100	100	100	33.3
		Patient Safety Incident (PSI) case closure rate	100	100	100	84.6
		Severity assessment code (SAC)1 incident reported within 24 hours rate	100	0	100	100

			Quarter - 1		Quarter - 2	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
	Sub-Programme 4.2: Specialized Hospital (West-End Hospital)	Patient safety incident (PSI) case closure rate	100	100	100	100
Programme 5: Central Hospital Services	Programme 5: Central Hospital Services	Child under 5 years diarrhoea case fatality rate	3.8	3.1	3.8	2
		Child under 5 years pneumonia case fatality rate	3.4	9.8	3.4	8.3
		Child under 5 years severe acute malnutrition case fatality rate	8.5	11.5	8.5	6.3
		Number of Death in facility under 5 years	34	45	34	38
		Severity assessment code (SAC) 1 incident reported within 24 hours rate	100	100	100	100
		Patient Safety Incident (PSI) case closure rate	100	100	100	100
Programme 7: Health Care Support Services	Sub-Programme 7.1: Forensic Medical Services	Percentage of autopsies completed within 4 working days	90	85	90	91
		Percentage of autopsy reports submitted in 10 days to stakeholders (SAPS)	80	85	80	78
	Sub-Programme 7.2: Pharmaceuticals	Percentage availability of medicine in all health establishments	90	85.3	90	88.7
	Sub-Programme 7.3: Orthotic and Prosthetic	Percentage of patients issued with assistive devices	60	69	60	77



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## QPR for FY 2023-24 for Provincial Institution of Public Works

			Quarter - 1		Quarter - 2	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
Programme 1: Administration	Sub- Programme 1.4: Financial Management	Percentage of payments processed within 30 days	100	99	100	100
		Percentage spent on women owned enterprises through procurement of goods & services	10	13.20	10	26.43
		Percentage spent on youth owned enterprises through procurement of goods & services	10	6.40	5	6.50
Programme 2: Public Works Infrastructure	Sub Programme 2.3: Design	Number of infrastructure designs ready for tender annually	11	6	8	2
		Number of projects costed annually	13	6	6	2
	Sub Programme 2.4: Construction	Number of capital infrastructure projects completed within the agreed time period.	2	1	2	1
		Number of capital infrastructure projects completed within agreed budget.	3	3	3	0
		Number of capital infrastructure projects in construction	20	20	7	1
		Number of capital infrastructure projects completed	3	3	3	0
		Number of contractors participating in the Contractor Development Programme	0	0	0	0
	Sub Programme 2.5: Maintenance	Number of maintenance projects surveyed, planned and costed	6	4	10	6
		Number of planned maintenance projects awarded	6	10	10	12
		Number of planned maintenance projects completed within the agreed contract period	2	12	8	14
		Number of planned maintenance projects completed within agreed budget	2	12	8	14
		Number of planned maintenance projects in construction	3	13	9	12
		Number of maintenance projects completed.	30	12	61	31
		Number of work opportunities created by Provincial Public Works	0	0	80	16



			Quarter - 1		Quarter - 2	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
	Sub Programme 2.6: Immovable Asset Management	Number of properties disposed	0	0	10	11
Programme 3: Expanded Public Works Programme	Sub Programme 3.2: Community Development	Number of work opportunities created through EPWP projects	1069	366	1069	294
		Number of youths employed (18 – 35)	641	212	641	35
		Number of women employed	587	172	587	221
		Number of persons with disabilities employed	21	3	21	0
	Sub Programme 3.3: Innovation and Empowerment	Number of beneficiaries on skills development initiatives	200	52	200	0
		Number of EPWP Exit strategy developed	0	0	1	1
		Percentage of beneficiaries under the Enterprise Development Programme	0	0	10	0
	Sub Programme 3.4: Co-ordination and Compliance Monitoring	Number of public bodies reporting on EPWP targets within the province	40	19	40	28
		Number of interventions implemented to support public bodies	4	4	4	4
Programme 4: Transport Infrastructure	Sub Programme 4.3: Infrastructure Design	Number of road construction specification documents completed	1	1	1	1
	Sub Programme 4.4: Construction	Number of kilometres of gravel roads upgraded to surface roads	2.5	2.5	0	0
	Sub Programme 4.5: Maintenance	Number of square metres of surfaced roads rehabilitated	0	0	0	
		Number of square metres of surfaced roads resealed	0	0	0	
		Number of kilometres of gravel roads re-gravelled	51	27.8	112	156.36
		Number of square metres of blacktop patching	4625	7548.03	4000	8595.12
		Number of kilometres of gravel roads bladed	16000	17595.94	18500	19643.33
		Number of contractors participating in the National Contractor Development Programme (NCDP)	0	5	50	55
		Number of work opportunities created	2237	740	3454	751
		Number of youths employed (18 – 35)	1230	435	1900	390
		Number of women employed	1342	411	2072	379
		Number of persons with disabilities employed	45	3	69	0



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## QPR for FY 2023-24 for Provincial Institution of Sport, Arts and Culture

			Quarter - 1		Quarter - 2	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
Programme 1: Administration	Programme 1: Administration	Percentage of grievances resolved within 30 days	100	62	100	0
		Percentage reduction of departmental leave liability	10	8	25	0
		Percentage of invoices paid within 30 days	100	99.67	100	99
		Percentage of departmental assets verified	30	24	30	38
		Number of quarterly implementation reports produced on APP	1	1	1	1
Programme 2: Cultural Affairs	Programme 2: Cultural Affairs	Number of community conversations / dialogues implemented to foster social interaction per year	1	1	1	1
		Number of public awareness activations on the "I am the Flag"	1	1	1	4
	Sub-Programme 2.1: Arts and Culture	Number of arts and craft exhibitions hosted	1	1	2	3
		Number of community arts centres supported	2	2	3	15
		Number of national and historical days celebrated	4	4	3	3
	Sub-Programme 2.3: Heritage Resource Services	Number of projects implemented to honour heroes and heroines	1	1	1	1
		Number of heritage outreach programmes supported	1	1	1	1
	Sub-Programme 2.4: Language Services	Number of documents translated	2	2	2	3
		Number of capacity building programmes to promote multilingualism	2	2	2	2
		Number of book clubs established	2	2	2	3
		Number of literary exhibitions staged	2	2	2	2
Programme 3: Library and Archives Services	Programme 3: Library and Archives Services	Number of libraries established per year	0	0	0	0
		Number of public awareness programmes conducted in archives	1	1	0	0
	Sub-Programme 3.1: Library Services	Number of facilities maintained	0	0	10	6
		Number of libraries providing free public internet access	220	208	220	215
		Number of library materials procured	0	5426	0	300

			Quarter - 1		Quarter - 2	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
		Number of library sites automated	0	0	15	15
	Sub-Programme 3.2: Archives	Number of records managers trained	0	0	0	41
		Number of inspections done in client offices	5	5	5	5
		Number of record classification systems approved	0	0	1	2
Programme 4: Sport and Recreation	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	32	85	12
		Number of athletes supported by the sports academies	100	126	150	156
		Number of learners participating at the district school sport tournaments	1875	1749	1300	207
	Sub-Programme 4.1: Sport	Number of Sport Federations supported	5	4	5	5
		Number of local leagues supported	7	7	7	13
	Sub-Programme 4.2: Recreation	Number of active recreation programmes organised and implemented	30	33	30	33
		Number of people actively participating in active recreation programmes	12000	5174	8000	7105
	Sub-Programme 4.3: School Sport	Number of learners participating at the provincial school sport tournaments	950	994	600	0
		Number of learners participating at the national school sport tournaments	300	30	50	283



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**QPR for FY 2023-24 for Provincial Institution of Social Development**

			Quarter - 1		Quarter - 2	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
Programme 1: Administration	Sub Programme 1.2: Corporate Management Services	Number of Annual and interim financial statements	0	0	1	1
		Number of risk management reviews conducted.	1	1	1	1
		Number of approved planning and reporting documents: Annual Performance Plan and Annual Report	0	0	1	1
Programme 2: Social Welfare Services	Sub Programme 2.2: Services to Older Persons	Number of older persons accessing residential facilities.	793	829	793	825
		Number of older persons accessing community-based care and support services.	1500	1408	1500	1309
		Number of older persons accessing services through the Home Community –based Caregivers (HCBC).	1800	1867	1800	1855
	Sub Programme 2.3: Services to the Persons with Disabilities	Number of persons with disabilities accessing residential facilities.	260	259	260	258
		Number of persons with disabilities accessing services in protective workshops	180	207	180	208
	Sub Programme 2.4: HIV and AIDS	Number of implementers trained on social and behaviour change programmes.	20	0	20	36
		Number of beneficiaries reached through social and behaviour change programmes.	600	981	600	903
		Number of beneficiaries receiving Psychosocial Support Services.	4439		4439	5902
	Sub Programme 2.5: Social Relief	Number of individuals who benefited from DSD Social Relief programmes	760	946	1050	1086
Programme 3: Children and Families	Sub Programme 3.2: Care and Services to Families	Number of family members participating in family preservation services.	1670	1400	1689	1330
		Number of family members re-united with their families.	12	20	18	11
		Number of family members participating in parenting programmes.	590	293	1158	1390

			Quarter - 1		Quarter - 2	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
	<b>Sub Programme 3.3: Child Care and Protection</b>	Number of reported cases of child abuse	28	53	22	75
		Number of children with valid foster care orders.	10755	5378	10755	5810
		Number of children placed in foster care.	80	113	135	145
		Number of children in foster care re-unified with their families.	7	2	8	2
		Number of children receiving therapeutic services.	150	250	429	504
		Number of orders of children in foster care reviewed by Government and NPO's in order to offer them alternative safe environment	1169	728	672	703
		Number of children reached through prevention and early intervention services	800	3338	1200	1387
	<b>Sub Programme 3.5: Child and Youth Care Centres</b>	Number of children placed in Child and Youth Care Centers.	350	341	350	354
		Number of children in CYCCs re-unified with their families	3	0	3	2
	<b>Sub Programme 3.6: Community-Based Care Services for children</b>	Number of children reached through community based prevention and early intervention programmes	6500	3541	100	3869
<b>Programme 4: Restorative Services</b>	<b>Sub Programme 4.2: Crime Prevention and support</b>	Number of persons reached through social crime prevention programmes	1800	5135	3500	5597
		Number of persons in conflict with the law who completed diversion programmes.	15	26	25	28
		Number of children in conflict with the law who accessed secure care centres	110	152	15	23
	<b>Sub Programme 4.3: Victim empowerment</b>	Number of victims of crime and violence accessing support services	861	635	861	790
		Number of victims of GBVF and crime who accessed sheltering services	40	48	41	40
	<b>Sub Programme 4.4: Substance Abuse, Prevention and Rehabilitation</b>	Number of people reached through substance abuse prevention programmes.	520	695	470	508
		Number of service users who accessed Substance Use Disorder (SUD) treatment services	60	51	60	58

			Quarter - 1		Quarter - 2	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
Programme 5: Development and Research	5.10.Sub-Programme: Institutional Funding and Monitoring	Number of funding applications assessed	0	0	0	0
		Number of funded organisations monitored	30	31	120	120
	Sub Programme 5.2: Community Mobilisation	Number of people reached through community mobilization programmes.	1140	1568	1140	1361
		Number of outcomes-based Community Mobilization and Empowerment (CME) reports	19	18	19	19
	Sub Programme 5.3: Institutional capacity building and support for NPOs	Number of NPOs capacitated	60	66	80	105
	Sub Programme 5.4: Poverty Alleviation and Sustainable Livelihoods	Number of people benefitting from poverty reduction initiatives.	600	601	88	49
		Number of households accessing food through DSD food security programmes.	1372	704	886	2663
		Number of people accessing food through DSD feeding programmes (centre-based)	31950	12452	8635	7481
	Sub Programme 5.5: Community Based Research and Planning	Number of households profiled.	625	455	625	1160
	Sub Programme 5.6: Youth development	Number of youth development structures supported.	25	23	25	25
		Number of youth participating in skills development programmes.	0	17	250	0
		Number of youth participating in youth mobilization programmes.	10000	9366	8500	8477
	Sub Programme 5.8: Population Policy Promotion	Number of population capacity development sessions conducted	1	5	3	3
		Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented.	4	10	8	8
		Number of demographic profiles completed.	7	8	7	18

## Department of Transport, Safety and Liaison



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### QPR for FY 2023-24 for Provincial Institution of Transport

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
Programme 3: Transport Operations	Sub-Programme 3.2: Public Transport Services	Number of routes subsidised	61	61	61	61
		Average number of weekday passenger trips	0	0	0	0
		Number of hours operated by public transport operators	0	0	0	0
	Sub-Programme 3.3: Operator Licences and Permits	Number of Provincial Regulating Entity (PRE) hearings conducted	3	0	3	3
	Sub-Programme 3.5: Infrastructure Operations	Number of operative decentralised offices established	4	3	4	3
Programme 4: Transport Regulation	Sub-Programme 4.2: Transport Administration and Licensing	Number of compliance inspections conducted	10	10	15	15
	Sub-Programme 4.3: Law Enforcement	Number of speed operations conducted	100	133	90	124
		Number of PTI operational reports compiled	1	1	1	1
		Number of vehicles weighed	8500	199	8500	1454
		Number of drunken driving operations conducted	75	152	75	121
		Number of vehicles stopped and checked	35000	31462	35000	47408
		Number of pedestrian operations conducted	10	12	5	8
		Number of road safety awareness interventions conducted	10	28	15	18
		Number of schools involved in road safety education	10	29	15	22



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## QPR for FY 2023-24 for Provincial Institution of Safety and Liaison

			Quarter - 1		Quarter - 2	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
Programme 1: Administration	Sub-Programme 1.3: Financial Management	Percentage procurement for women, youth and persons with disability	40	40	40	68
		Percentage of uncontested invoices paid within 30 days	100	96	100	100
Programme 2: Provincial Secretariat for Police Service	Sub-Programme 2.2: Policy and Research	Number of Community Satisfaction surveys completed	2	2	2	2
	Sub-Programme 2.3: Monitoring and Evaluation	% of IPID recommendations implemented	100	100	100	100
		Number of National Monitoring Tools Conducted	6	6	6	6
		% of DVA Tools recommendations implemented	100	100	100	100
	Sub-Programme 2.4: Safety Promotion	Number of social crime prevention programmes implemented	5	5	5	5
		Number of Victim Friendly facilities assessed	23	27	23	27
		Number of School safety assessment conducted	23	27	23	27
	Sub-Programme 2.5: Community Police Relations	Number of police stations that have functional CPFs	10	14	10	17
		Number of municipalities that have functional CSFs	3	3	2	0
		Number of Work opportunities created through EPWP	80	84	80	84





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**QPR for FY 2023-24 for Provincial Institution of Provincial Treasury**

			Quarter - 1		Quarter - 2	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
Programme 1: Administration	Sub-Programme 1.2: Executive Support and Stakeholder Management	Functional Risk and Ethics Management Committee (REMC)	1	1	1	1
	Sub-Programme 1.3: Corporate Management Services	% of vacant and funded posts filled	65	68	70	68.46
		Percentage of women appointed at SMS level	50	45	50	45
		Number of progress reports on IT Implementation plan	1	1	1	1
	Sub-Programme 1.4: Financial Management Services	% of valid supplier invoices paid within 30 days.	100	99.86	100	100
Programme 2: Sustainable Resource Management	Sub-Programme 2.2: Budget, Public Finance & Data Management	Number of Provincial Budget implementation assessment reports	1	1	1	1
	Sub-Programme 2.3: Economic and Fiscal Oversight	Number of Provincial research publications conducted	1	1	1	1
		Number of Revenue collection assessment reports produced	1	1	1	1
	Sub-Programme 2.4: Infrastructure Management	Number of Infrastructure Technical advisory report	1	1	1	1
		Number of Infrastructure Budget & expenditure outcome assessments reports	1	1	1	1
Programme 3: Assets and	Sub-Programme 3.2: Provincial Supply Chain and	Number of support plans implemented for improvement of compliance in line with SCM and Asset management prescripts by Provincial departments	1	1	1	1

			Quarter - 1		Quarter - 2	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
Liabilities Management	Asset Management	Number of capacity building sessions provided to SMME's and Departments	1	1	1	1
	Sub-Programme 3.3: Financial Information Management Systems	Number of transversal systems assessments reports produced	3	3	3	3
		Number of capacity building sessions conducted on transversal systems.	0	0	14	14
	Sub-Programme 3.4: Banking and Cash Flow Management	Analysis of spending by departments to determine compliance with cash flow requirements	3	3	3	3
Programme 4: Financial Governance	Sub-Programme 4.2: Provincial Accounting Services	Consolidated annual financial information tabled	1	1	0	1
		Number of capacity building programmes	1	1	1	1
	Sub-Programme 4.3: Norms and Standards	Number of PFMA forum conducted.	1	1	1	1
		Number of reports compiled on payment of creditors within 30 days	1	1	1	1
	Sub-Programme 4.4: Provincial Risk Management	Number of Risk Management structure reports	1	1	1	1
		Number of Risk Management Forums conducted	1	1	1	1
Programme 5: Municipal Finance	Sub-Programme 5.1: Programme Support MFM	Number of capacity building programmes implemented	2	2	2	4
		Consolidated Municipal Budget implementation assessments	1	1	1	1
		Consolidated municipal budgets assessments	1	1	0	
	Sub-Programme 5.2: Cluster 1: ZF Mgcawu & Namaqua District Office	Number of Risk Management structures report	1	1	1	1
		Number of Internal Audit structures report	1	1	1	1
	Sub-Programme 5.3: Cluster 2: Pixley Ka Seme District Office	Number of Risk Management structures report	1	1	1	1

			Quarter - 1		Quarter - 2	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
		Number of Internal Audit structures reports	1	1	1	1
	Sub-Programme 5.4: Cluster 3: John Taolo Gaetsewe & Frances Baard District Office	Number of Risk Management structures report	1	1	1	1
		Number of Internal Audit structures report	1	1	1	1
Programme 6: Shared Internal Audit Services	Sub-Programme 6.1: Programme Support PIA & AC	Percentage achievement of the Audit Committee Charter	20	20	40	40
	Sub-Programme 6.2: Cluster 1: Education	Percentage achievement of Internal audit plan / revised internal audit plan	20	27	40	49
	Sub-Programme 6.3: Cluster 2: Health	Percentage achievement of Internal audit plan / revised internal audit plan	20	20	40	40
	Sub-Programme 6.4: Cluster 3: Agriculture	Percentage achievement of Internal audit plan / revised internal audit plan	20	22	40	46
	Sub-Programme 6.5: Cluster 4: DPW	Percentage achievement of Internal audit plan / revised internal audit plan	20	20	40	41



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## QPR for FY 2023-24 for Provincial Institution of Office of the Premier

			Quarter - 1		Quarter - 2	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
Programme 1 Administration	1.2.1 Office of the Director General:	Number of system generated results of financial disclosure for all designated categories	1	1	3	3
	1.2.2 Security and Records Management	Number of quarterly security threat assessment reports	1	1	1	1
		Number of quarterly Provincial Anti-Corruption programmes	1	1	1	1
	1.2.3 Provincial Council on AIDS-Secretariat	Number of districts supported in the establishment of Local and Ward AIDS Councils	1	1	1	1
		Number of stakeholder engagements coordinated	3	3	3	3
	1.3.1: Executive Council Support	Number of consolidated reports on the Executive Council and Cluster Engagements	1	1	1	1
	1.3.2. Stakeholder Management.	Number of stakeholder engagements coordinated	2	2	2	2
		Number of protocol services rendered in the province	2	2	2	14
	1.4 Financial Management	Percentage of uncontested invoices paid within 30 days of receipt date	100	100	100	100
		Percentage on preferential procurement spend on enterprises owned by targeted groups	60	0	60	60
Programme 2 Institutional Development	2.1.1 Human Resource Administration	Number of reports on the management of vacancies	1	1	1	1
		Number of monitoring reports on provincial compliance to HRA related norms and standards	0	0	1	1
	2.1.2.Human Resource Strategy and Transversal Co-ordination	Number of HRD Stakeholder co-ordination Reports	2	2	2	2
	2.1.3. Performance Management and	Number of Provincial compliance reports on the implementation of PMDS provincially	1	1	1	1

			Quarter - 1		Quarter - 2	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
	Capacity Development					
	2.1.4.Provincial HR Planning, Organisational and Operations	Number of reports on the implementation of the approved Provincial Organisational Design Strategy.	1	1	1	1
		Number of reports on compliance of provincial departments with the 2021 HR Planning Directive.	1	1	1	1
		Number of reports on compliance of provincial departments with the 2014 Directive on PSA and PSR delegations.	1	1	1	1
	2.1.5. Labour Relations	Number of quarterly FOSAD reports submitted to DPSA	1	1	1	1
		Number of labour related advocacy conducted	1	1	1	1
	2.1.6. Employee Health and Wellness	Number of policy support learning network sessions	0	1	2	1
		Number of health prevention programmes facilitated	2	2	3	5
		Number of e-Health prevention information	3	3	2	2
	2.2. Information Communication Technology	Number of departmental ICT documents (Policies, Charters, Plans, Frameworks, Manuals and Strategies) reviewed in the Office of the Premier	3	3	2	2
		Number of departmental services e-enabled, based on the Service Delivery Model	0	0	1	3
		Number of provincial workshops hosted on information security and privacy protection responsibilities	0	0	1	1
		Number of Northern Cape Provincial Government Departments websites reviewed	1	1	1	1
		Number of reports on the Provincial ICT Projects coordinated	1	1	1	1
		Number of Thusong Service Centre Outreach Programmes	1	1	1	1
	2.3. State Law Advisory Services	Number of reports submitted on legal assistance provided to Municipalities in the Province	1	1	1	1
		Number of analytical reports in coordination of provincial legal services matters	1	1	1	1
		Number of reports submitted on the provision of legal support to NCPA	1	1	1	1
		Number of reports on legal assistance provided to and on behalf of the Executive Council, Premier and members of the Executive	1	1	1	1

			Quarter - 1		Quarter - 2	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
	<b>2.4. Communication Services</b>	Number of Media Communication reports on Executive Council initiatives	1	1	1	1
	<b>2.5. Provincial Transformation Programmes</b>	Number of engagements on the implementation of the Charter of Positive Values	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
		Number of monitoring reports on the implementation of Sanitary Dignity Framework	1	1	1	1
		Number of monitoring reports on Children's Rights Delivery Plans	1	1	1	1
		Number of consolidated reports on the implementation of the GRBPMEA	0		1	1
		Number of Advocacy Programmes coordinated	2	2	3	3
<b>Programme 3 Policy and Governance</b>	<b>3.1. Provincial Performance Monitoring and Evaluation</b>	Number of integrated M&E analysis reports on provincial service delivery	1	0	1	1
		Number of Bi Annual reports on the co-ordination of Evaluations as per the National Evaluation Policy Framework (NEPF)	0	0	1	1
	<b>3.2.1. Provincial Strategic and Spatial Planning</b>	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	1
	<b>3.2.2. Provincial Policy Coordination</b>	Number of assessments of Provincial and Municipal Policies aligned to the PGDP	0	0	1	1
	<b>3.2.3. Provincial Research and Development Services</b>	Number of Research position papers	1	1	1	2

## Pilot Public Entities



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### QPR for FY 2023-24 for Provincial Institution of Economic Development Agency

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
Programme 1: Shared Services	Sub-Programme 1.1: Office of the CEO	Number of Governance reports submitted	1	1	2	2
	Sub-Programme 1.2: Office of the CFO	Number financial compliance documents submitted	1	1	1	1
		Number of Financial Reports submitted	4	4	4	4
		Balanced assets register	0		1	1
	Sub-Programme 1.3: Corporate Services	Number of Human Planning reports submitted	1	1	1	1
		Quarterly report on legal and labour matters	1	1	1	1
		Number of ICT reports to support NCEDA operations	1	1	1	1
		Number of occupational health and safety reports submitted	1	1	1	1
		Institutional Security and Safety reports	1	1	1	1
	Sub-Programme 1.4: Risk Management and Internal Audit	Risk register updated quarterly	1	1	1	1
		Quarterly report on risk management within the institution	1	1	1	1
Programme 4: Business	Sub-Programme 4.1: Mittha Seperepere	Revenue generated from Mittah Seperepere Activities	450000	940159	450000	430210
		Marketing MSICC as world class Convention Centre	1	1	1	1

			Quarter - 1		Quarter - 2	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
Management Unit	International Convention Centre	Infrastructure maintenance reports	1	1	1	1
	Sub-Programme 4.2: Witsand Nature Reserve	Revenue generated from Witsand activities	650000	582178	650000	525924
		Promote Witsand as world class nature reserve	1	2	1	1
		Infrastructure maintenance reports	1	1	1	1





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**QPR for FY 2023-24 for Provincial Institution of Tourism Authority**

			Quarter - 1		Quarter - 2	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
Administration	Programme 1: Administration	Number of HR Sessions held	0	0	2	1
		Convene and attend Provincial Stakeholder engagements	1	1	1	1
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
		Number of Marketing Campaigns to promote the destination in identified international markets targeting trade	0	0	1	1
		Number of Marketing Campaigns to promote the destination in identified domestic markets targeting consumers	0	0	1	1
		Number of Marketing Campaigns to promote the destination in identified domestic markets targeting trade	0	0	1	1
		Number of Marketing Campaigns to promote the destination as a competitive business events destination	0	0	1	1
		Number of Bids Supported	0	0	0	1
		Number of Business Events Supported	0	0	0	3
		Increase visitor attendance at provincial events	5978	12304	5980	37676

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