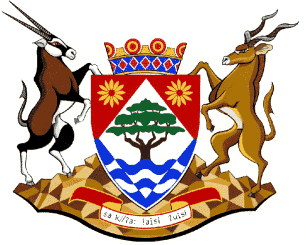
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**PUBLICATION OF PERFORMANCE DATA FOR PROVINCIAL DEPARTMENTS and PILOT ENTITIES**

**2023/24 FINANCIAL YEAR**

**QUARTER 1-3 VALIDATED DATA**

**(as reported on the eQPR System – 31 January 2024)**

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

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

|  |  |  | **Quarter - 1** | | **Quarter - 2** | | **Quarter - 3** | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Programme** | **Sub Programme** | **Indicator** | **Target Q1** | **Actual Output Q1** | **Target Q2** | **Actual Output Q2** | **Target Q3** | **Actual Output Q3** |
| **Programme 1. Administration** | **Sub Programme 1.2. Corporate Services** | Percentage of uncontested invoices paid within 30 days | 100 | 96 | 100 | 92.26 | 100 | 98.5 |
| Percentage of procurement transactions awarded to women-owned businesses (WOB) | 5 | 5 | 10 | 8.16 | 15 | 28.2 |
| Percentage of external audit recommendations implemented | 25 | 89 | 50 | 67 | 75 | 67 |
| Percentage of departmental policies implemented | 100 | 100 | 100 | 100 | 100 | 100 |
| **Programme 2: Local Governance** | **Sub Programme 2.1: Municipal Administration** | Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Linked to MTSF 2019 – 2024, Priority 1) | 0 | 11 | 10 | 8 | 11 | 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 | 8 | 9 |
| **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 | 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 | 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 | 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 | 0 | 0 |
| Number of municipalities supported to resolve community concerns | 5 | 5 | 8 | 6 | 8 | 9 |
| Number of municipalities supported to maintain functional ward committees (MTSF 2019 – 2024, Priority 1) | 5 | 5 | 8 | 8 | 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 | 3 | 10 |
| **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 | 8 | 11 |
| **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 | 21000 | 20313 |
| **Sub Programme 3.4: Municipal Infrastructure** | Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2) | 5 | 5 | 8 | 8 | 8 | 8 |
| Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5) | 5 | 5 | 8 | 8 | 8 | 8 |
| **Sub Programme 3.5: Disaster Management** | Number of municipalities supported to maintain functional Disaster Management Centres | 5 | 5 | 5 | 5 | 5 |  |
| Number of municipalities supported on Fire Brigade Services | 1 | 5 | 1 | 0 | 2 | 0 |
| **Programme 4: Traditional Institutional Management** | **Programme 4: Traditional Institutional Management** | Percentage of Traditional Leadership succession disputes processed | 25 | 0 | 50 | 0 | 75 | 100 |
| 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 | 0 | 0 |
| Number of Traditional Councils supported to perform their functions | 2 | 2 | 2 | 2 | 2 | 2 |

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

|  |  |  | **Quarter - 1** | | **Quarter - 2** | | **Quarter - 3** | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Programme** | **Sub Programme** | **Indicator** | **Target Q1** | **Actual Output Q1** | **Target Q2** | **Actual Output Q2** | **Target Q3** | **Actual Output Q3** |
| **Programme 2: 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 | 22.5 | 45.5 |
| Percentage of land acquired during 2014-2019 within the PDA’s rezoned | 25 | 0 | 50 | 0 | 75 | 0 |
| **Programme 3: Housing Development** | **Sub-programme 3.2: Financial Interventions** | Number of households that received subsidies through FLISP (Finance Linked Individual Subsidy Programme) | 5 | 4 | 5 | 1 | 5 | 4 |
| **Sub-programme 3.3: Incremental Interventions** | Number of Breaking New Ground (BNG) houses delivered | 142 | 36 | 142 | 25 | 142 | 14 |
| Number of serviced sites delivered | 210 | 747 | 215 | 518 | 217 | 1175 |
| **Sub-programme 3.4: Social and Rental Intervention** | Number of rental social housing units delivered | 40 | 0 | 45 | 0 | 47 | 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 | 125 | 0 |
| Number of Post-1994 title deeds registered | 925 | 58 | 925 | 93 | 925 | 22 |
| Number of Post- 2014 title deeds registered | 162 | 0 | 162 | 7 | 162 | 32 |
| Number of New title deeds registered | 40 | 0 | 50 | 0 | 40 | 11 |

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

|  |  |  | **Quarter - 1** | | **Quarter - 2** | | **Quarter - 3** | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Programme** | **Sub Programme** | **Indicator** | **Target Q1** | **Actual Output Q1** | **Target Q2** | **Actual Output Q2** | **Target Q3** | **Actual Output Q3** |
| **Programme 1: Administration** | **Sub Programme 1.2: Senior Management** | Number of gender mainstreaming programmes pertaining to designated groups monitored | 1 | 1 | 0 |  | 1 | 0 |
| **Sub Programme 1.4: Financial Management** | Percentage expenditure in relation to the allocated budget | 100 | 100 | 100 | 71 | 100 | 84 |
| Percentage own revenue collected | 100 | 100 | 100 | 177 | 100 | 115 |
| Percentage of invoices paid within 30 days | 100 | 100 | 100 | 99 | 100 | 99.3 |
| **Programme 2: Sustainable Resource Use and Management** | **Sub Programme 2.1: Agricultural Engineering Services** | Number of agricultural infrastructure established | 5 | 5 | 5 | 5 | 20 | 8 |
| **Sub Programme 2.2: Land Care** | Number of hectares of agricultural land rehabilitated | 0 |  | 0 | 0 | 1600 | 833 |
| Number of green jobs created | 0 |  | 0 | 0 | 130 | 77 |
| **Sub Programme 2.3: Land Use Management** | Number of farm management plans developed | 1 | 1 | 1 | 1 | 1 | 1 |
|  |  |  |  |  |  |  |
| **Sub Programme 2.4: Disaster Risk Reduction** | Number of awareness campaigns on disaster risk reduction conducted | 1 | 1 | 1 | 1 | 1 | 1 |
| Number of surveys on uptake for early warning information conducted | 5 | 5 | 5 | 5 | 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 | 10 | 0 | 70 | 219 | 300 | 225 |
| Number of producers supported in the Grain Commodity | 0 | 0 | 5 | 0 | 15 | 0 |
| Number of producers supported in the Cotton Commodity | 0 | 0 | 0 |  | 0 |  |
| Number of producers supported in the Citrus Commodity | 0 | 0 | 0 |  | 0 |  |
| **Sub Programme 3.2: Extension and Advisory Services** | Number of work opportunities created through EPWP (CASP and Ilima/Letsema) | 0 | 0 | 100 | 0 | 250 | 151 |
| **Sub Programme 3.3: Food Security** | Number of smallholder producers supported | 50 | 0 | 150 | 0 | 200 | 0 |
| Number of subsistence producers supported | 100 | 168 | 300 | 355 | 400 | 400 |
| **Programme 4: Veterinary Services** | **Sub Programme 4.1: Animal Health** | Number of samples collected for targeted animal disease surveillance | 111 | 120 | 111 | 127 | 111 | 271 |
| Number of visits to epidemiological units for veterinary interventions | 1000 | 1000 | 1000 | 1117 | 1000 | 783 |
| Number of veterinary consultations conducted | 500 | 788 | 500 | 857 | 600 | 684 |
| **Sub Programme 4.2: Veterinary International Trade Facilitation** | Number of veterinary certificates issued for export facilitation | 300 | 359 | 300 | 388 | 200 | 334 |
| **Sub Programme 4.3: Veterinary Public Health** | Number of inspections conducted on facilities producing meat | 45 | 48 | 45 | 52 | 45 | 36 |
| Number of Food Safety campaigns conducted | 5 | 5 | 5 | 5 | 5 | 0 |
| **Sub Programme 4.4: Veterinary Diagnostics Services** | Number of laboratory tests performed according to approved standards | 8000 | 28448 | 8000 | 20000 | 5500 | 2634 |
| **Sub Programme 4.5: Veterinary Technical Support Services** | Number of Performing Animals Protection Act (PAPA) registration licences issued | 0 | 0 | 1 | 2 | 2 | 1 |
| **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 | 3 | 1 |
| Number of research presentations made at technology transfer events | 3 | 4 | 3 | 3 | 3 | 1 |
| Number of scientific investigations conducted | 1 | 2 | 1 | 1 | 1 | 2 |
| **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 | 20 | 73 |
| Number of clients supported with production economic services | 0 | 68 | 10 | 49 | 20 | 45 |
| Number of agribusinesses supported with Black Economic Empowerment advisory services | 0 | 0 | 0 |  | 0 |  |
| **Sub Programme 6.3: Macroeconomics Support** | Number of economic reports compiled | 4 | 4 | 4 | 4 | 5 | 5 |
| **Programme 7: Agricultural Education and Training** | **Sub Programme 7.2: Agricultural Skills Development** | Number of participants trained in skills development programmes in the sector | 0 | 0 | 100 | 409 | 300 | 393 |
| **Programme 8: Rural Development** | **Sub Programme 8.1: Rural Development Coordination** | Number of farmworker advocacy sessions held | 5 | 7 | 5 | 5 | 5 | 5 |
| Number of farmworkers assisted to access government services | 250 | 283 | 200 | 286 | 150 | 240 |
| Number of Land Holding Institutions (LHI) supported | 3 | 3 | 3 | 3 | 3 | 2 |
| Number of municipalities supported to manage commonages | 5 | 5 | 7 | 7 | 9 | 6 |
| **Sub Programme 8.2: Social Facilitation** | Number of Council of stakeholders established | 1 | 1 | 1 | 1 | 1 | 0 |
| Number of Council of stakeholders supported | 2 | 2 | 2 | 2 | 1 | 0 |

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

|  |  |  | **Quarter - 1** | | **Quarter - 2** | | **Quarter - 3** | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Programme** | **Sub Programme** | **Indicator** | **Target Q1** | **Actual Output Q1** | **Target Q2** | **Actual Output Q2** | **Target Q3** | **Actual Output Q3** |
| **Programme 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 | 6 | 6 |
| Number of completed criminal investigations handed to the NPA for prosecution | 4 | 2 | 4 | 0 | 3 | 1 |
| Number of compliance inspections conducted | 10 | 19 | 20 | 22 | 15 | 11 |
| Percentage compliance to legal obligations in respect of licensed facilities inspected | 62 | 78 | 62 | 83 | 62 | 43.3 |
| **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 | 100 | 90 |
| Percentage of complete Atmospheric Emission Licenses (AELs) issued within legislated timeframes | 100 | 100 | 100 | 100 | 100 | 100 |
| Percentage of complete Waste License applications finalised within legislated time-frames | 100 | 0 | 100 | 0 | 100 | 0 |
| Number of municipalities supported | 5 | 5 | 4 | 4 | 3 | 3 |
| Number of waste SMME’s supported | 2 | 2 | 1 | 1 | 1 | 9 |
| Number of learners capacitated through environmental learning activities | 1000 | 0 | 2000 | 2869 | 1000 | 1285 |
| **Programme 5: Biodiversity Management** | **Programme 5: Biodiversity Management** | Number of coastal engagement sessions conducted | 1 | 1 | 1 | 0 | 1 | 2 |
| Number of Community Based Natural Resource Management (CBNRM) stakeholders capacitated | 50 | 50 | 50 | 90 | 50 | 153 |
| Percentage of complete biodiversity management permits issued within legislated timeframes | 90 | 94 | 90 | 95 | 90 | 97 |
| **Programme 6: Environmental Empowerment Services** | **Programme 6: Environmental Empowerment Services** | Number of environmental capacity building activities conducted | 4 | 3 | 4 | 5 | 4 | 6 |
| Number of environmental awareness activities conducted | 5 | 12 | 6 | 17 | 4 | 9 |

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

|  |  |  | **Quarter - 1** | | **Quarter - 2** | | **Quarter - 3** | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Programme** | **Sub Programme** | **Indicator** | **Target Q1** | **Actual Output Q1** | **Target Q2** | **Actual Output Q2** | **Target Q3** | **Actual Output Q3** |
| **Programme 1: Administration** | **Sub-Programme 1.2: Financial Management** | % of invoices paid within 30 days. | 0 | 0 | 100 | 100 | 0 | 0 |
| **Sub-Programme 1.3: Corporate Services** | Number of comprehensive HRD statistical reports. | 1 | 1 | 1 | 1 | 1 | 1 |
| Number of departmental Social Responsibility, Diversity & Health and Wellness initiatives held. | 1 | 1 | 1 | 1 | 1 | 1 |
| Number of departmental Information dissemination initiatives implemented. | 1 | 1 | 1 | 1 | 1 | 1 |
| Percentage of Local Area network Uptime maintained. | 95 | 95 | 95 | 95 | 95 | 95 |
| Percentage of Wide Area Network uptime maintained. | 95 | 95 | 95 | 95 | 95 | 95 |
| **Sub-Programme: 1.1 Executive Support** | % of recommendations accepted by the Economic Sectors Employment Investment and Infrastructure Development Cluster. | 0 | 0 | 85 | 84.61 | 0 | 0 |
| Number of Monitoring reports on the impact of economic development initiatives in the Province. | 1 | 1 | 1 | 1 | 1 | 1 |
| Number of Evaluation reports. | 0 | 0 | 1 | 1 | 0 | 0 |
| Percentage of legislatively compliant entities reporting to the MEC for Economic Development and Tourism. | 100 | 100 | 100 | 100 | 100 | 100 |
| Number of Risk and Integrity Management Committee reports compiled. | 1 | 1 | 1 | 1 | 1 | 1 |
| **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 | 1 | 1 |
| Number of mining interventions facilitated. | 1 | 1 | 2 | 0 | 2 | 2 |
| **Sub-Programme 2.2: Economic Empowerment, Preferential Procurement and BBBEE** | Number of Enterprises assisted with non-financial support services. | 50 | 252 | 60 | 329 | 60 | 257 |
| Number of targeted groups upskilled to participate in the mainstream economy. | 3 | 3 | 3 | 3 | 3 | 3 |
| Number of interventions conducted to capacitate HDI’s to access economic opportunities. | 1 | 1 | 2 | 2 | 2 | 2 |
| **Programme 3: Trade and Sector Development** | **Sub-Programme 3.1: Sector Development** | Number of Manufacturing Sector interventions. | 1 | 1 | 1 | 1 | 1 | 1 |
| Number of Energy Sector interventions. | 1 | 1 | 1 | 1 | 1 | 1 |
| **Sub-Programme 3.2: Trade and Investment Promotion** | Number of NCEDA Investment Oversight reports compiled. | 0 | 0 | 1 | 1 | 0 | 0 |
| Number of Investment projects marketed. | 2 | 2 | 3 | 3 | 3 | 3 |
| Number of provincial emerging exporters trained. | 15 | 71 | 20 | 21 | 15 | 31 |
| Number of entrepreneurs exposed to export opportunities. | 4 | 6 | 4 | 4 | 4 | 4 |
| **Programme 4: Consumer Protection and Business Regulation** | **Sub-Programme 4.1: Consumer Protection** | Number of districts reached through Consumer Education and Awareness Campaigns in the Northern Cape Province. | 1 | 2 | 1 | 2 | 1 | 1 |
| Number of compliance inspections conducted. | 50 | 109 | 50 | 67 | 50 | 82 |
| **Programme 5: Economic Planning** | **Sub-Programme 5.1: Economic Research and Policy Development** | Number of economic policies or strategies reviewed. | 1 | 1 | 1 | 1 | 1 | 1 |
| Number of Socio-Economic engagements with stakeholders. | 1 | 1 | 2 | 2 | 1 | 1 |
| Number of Economic intelligence initiatives compiled. | 1 | 1 | 1 | 1 | 1 | 3 |
| Number of Economic overviews compiled. | 1 | 1 | 1 | 1 | 1 | 1 |
| **Sub-Programme 5.2: Knowledge Economy Support** | Number of Knowledge Management Systems implemented. | 0 | 0 | 0 | 0 | 1 | 1 |
| Number of Internet connectivity initiatives supported. | 1 | 1 | 1 | 1 | 1 | 1 |
| Number of Digital Infrastructure initiatives supported. | 0 | 0 | 1 | 1 | 2 | 2 |
| Number of e-Skills development initiatives implemented and supported. | 1 | 1 | 1 | 2 | 1 | 1 |
| Number localisation initiatives implemented in terms of the SKA. | 1 | 1 | 1 | 1 | 1 | 1 |
| **Programme 6: Tourism** | **Sub-Programme 6.1: Tourism Development** | Number of stakeholder engagements for facilitating destination enhancement. | 6 | 8 | 5 | 5 | 5 | 5 |
| Number of tourism enterprises supported for the purposes of business sustainability. | 5 | 6 | 0 | 0 | 0 | 0 |
| Number of initiatives to enhance the provincial visitor experience. | 2 | 2 | 4 | 4 | 2 | 2 |
| **Sub-Programme 6.2: Tourism Growth** | Number of Tourism Industry Stakeholder consultations. | 2 | 2 | 3 | 3 | 3 | 3 |
| Number of Interventions to support the tourist guiding sub-sector. | 2 | 1 | 1 | 1 | 1 | 0 |
| Number of Tourism safety initiatives. | 1 | 1 | 2 | 2 | 2 | 3 |
| Number of Community-Based tourism Programmes conducted. | 4 | 2 | 7 | 2 | 7 | 2 |
| Number of tourism industry support initiatives. | 0 | 0 | 1 | 1 | 1 | 0 |

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

|  |  |  | **Quarter - 1** | | **Quarter - 2** | | **Quarter - 3** | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Programme** | **Sub Programme** | **Indicator** | **Target Q1** | **Actual Output Q1** | **Target Q2** | **Actual Output Q2** | **Target Q3** | **Actual Output Q3** |
| **Programme 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 | 554 | 554 |
| Number of public schools that can be contacted electronically (email) | 554 | 554 | 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 | 0 | 0 |
| Number of schools provided with free sanitary towels | 360 | 0 | 360 | 130 | 160 | 177 |
| **Programme 4: Public Special School Education** | **Programme 4: Public Special School Education** | Number of therapists/specialist staff in public special schools | 12 | 12 | 12 | 12 | 12 | 12 |

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

|  |  |  | **Quarter - 1** | | **Quarter - 2** | | **Quarter - 3** | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Programme** | **Sub Programme** | **Indicator** | **Target Q1** | **Actual Output Q1** | **Target Q2** | **Actual Output Q2** | **Target Q3** | **Actual Output Q3** |
| **Programme 1: Administration** | **Sub-Programme 1.1: Information Communication and Technology** | Percentage of PHC facilities with network access | 0 | 0 | 55 | 91 | 60 | 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 | 100 | 38 |
| Patient safety incident (PSI) case closure rate (PHC) | 100 | 100 | 100 | 100 | 100 | 104 |
| HIV test done - total | 58956 | 60289 | 65759 | 56391 | 45351 | 62846 |
| Male condom distributed | 3954367 | 2696400 | 4410640 | 2786500 | 3041821 | 3361000 |
| Medical male circumcision - total | 6177 | 1041 | 5971 | 2122 | 4118 | 88 |
| Couple year protection rate | 45 | 48.1 | 45 | 47 | 45 | 57 |
| Delivery in 10-19 years in facility rate | 16 | 17 | 16 | 16 | 16 | 16.7 |
| Antenatal 1st visit before 20 weeks rate | 60 | 55.1 | 60 | 54 | 60 | 58.9 |
| Live birth under 2500g in facility rate | 19 | 17 | 19 | 16.1 | 19 | 17.9 |
| Mother postnatal visit within 6 days rate | 64 | 75m | 64 | 66.8 | 64 | 66.8 |
| Neonatal death in facility rate | 14 | 15.8 | 14 | 9 | 14 | 15 |
| Infant PCR test positive around 6 months rate | 1 | 0.7 | 1 | 1.2 | 1 | 0.83 |
| HIV test positive around 18 months rate | 1 | 0.26 | 1 | 0.83 | 1 | 0.82 |
| Immunisation under 1 year coverage | 70 | 75.9 | 70 | 72 | 70 | 74.1 |
| Measles 2nd dose 1 year coverage | 70 | 78 | 70 | 72 | 70 | 70.7 |
| Child under 5 years diarrhoea case fatality rate | 2.9 | 2.8 | 2.9 | 2.3 | 2.9 | 2.9 |
| Child under 5 years pneumonia case fatality rate | 2.7 | 13.7 | 2.7 | 3.3 | 2.7 | 0.75 |
| Child under 5 years severe acute malnutrition case fatality rate | 6 | 10.7 | 6 | 5.2 | 6 | 3.7 |
| Death under 5 years against live birth rate | 4.3 | 1.9 | 4.3 | 1.5 | 4.3 | 2.1 |
| HIV positive 15-24 years (excl. ANC) rate | 3 | 2.3 | 3 | 2 | 3 | 2.3 |
| ART adult remain in care rate (12 months) | 95 | 50.1 | 95 | 56 | 95 | 54.3 |
| ART child remain in care rate (12 months) | 95 | 61.4 | 95 | 69.2 | 95 | 70 |
| ART adult viral load suppressed rate - below 50 (12 months) | 95 | 86.6 | 95 | 85.1 | 95 | 83.8 |
| ART child viral load suppressed rate - below 50 (12 months) | 95 | 38.5 | 95 | 0 | 95 | 0 |
| All DS-TB client LTF rate | 9 | 24 | 9 | 20 | 9 | 18 |
| All DS-TB Client Treatment Success Rate | 80 | 66 | 80 | 70 | 80 | 74 |
| TB Rifampicin resistant/Multidrug - Resistant treatment success rate | 60 | 64 | 60 | 59 | 60 | 59 |
| TB Rifampicin resistant/Multidrug - Resistant lost to follow-up rate | 16 | 18 | 16 | 17 | 16 | 13.4 |
| TB Pre-XDR treatment success rate | 50 | 75 | 50 | 50 | 50 | 50 |
| TB Pre-XDR loss to follow up rate | 20 | 25 | 20 | 17 | 20 | 17 |
| Severity assessment code (SAC) 1 incident reported within 24 hours rate | 100 | 75 | 100 | 83 | 100 | 88 |
| Patient Safety Incident (PSI) case closure rate | 100 | 100 | 100 | 100 | 100 | 112 |
| **Sub-Programme 2.5: Disease Prevention and Control** | Positivity rate for hypertension 18-44 years | 2.5 | 2.1 | 2.5 | 0.8 | 2.5 | 0.8 |
| Positivity rate for diabetes 18-44 years | 2 | 1.5 | 2 | 0.6 | 2 | 0.3 |
| **Sub-Programme 2.6: Health Promotion** | Number of ACSM activities conducted | 300 | 754 | 300 | 1013 | 300 | 701 |
| Number of people reached through ACSM activities | 625000 | 494679 | 625000 | 892554 | 625000 | 693633 |
| **Programme 3: Emergency Medical Services** | **Programme 3: Emergency Medical Services** | EMS P1 urban response under 30 minutes rate | 50 | 78 | 50 | 79 | 50 | 86 |
| EMS P1 rural response under 60 minutes rate | 50 | 74 | 50 | 75 | 50 | 60 |
| **Programme 4: Provincial Hospital Services** | **Programme 4: Provincial Hospital Services** | Child under 5 years diarrhoea case fatality rate | 2 | 0 | 2 | 0 | 2 | 1 |
| Child under 5 years pneumonia case fatality rate | 1 | 0 | 1 | 1.6 | 1 | 0 |
| Child under 5 years severe acute malnutrition case fatality rate | 14 | 0 | 14 | 12 | 14 | 4.3 |
| Number of Death in facility under 5 years | 15 | 15 | 15 | 11 | 15 | 18 |
| Severity assessment code (SAC) 1 incident reported within 24 hours rate | 100 | 100 | 100 | 33.3 | 100 | 0 |
| Patient Safety Incident (PSI) case closure rate | 100 | 100 | 100 | 84.6 | 100 | 63.6 |
| **Sub-Programme 4.2: Specialized Hospital (West-End Hospital)** | Severity assessment code (SAC)1 incident reported within 24 hours rate | 100 | 0 | 100 | 100 | 100 | 100 |
| Patient safety incident (PSI) case closure rate | 100 | 100 | 100 | 100 | 100 | 100 |
| **Programme 5: Central Hospital Services** | **Programme 5: Central Hospital Services** | Child under 5 years diarrhoea case fatality rate | 3.8 | 3.1 | 3.8 | 2 | 3.8 | 13 |
| Child under 5 years pneumonia case fatality rate | 3.4 | 9.8 | 3.4 | 8.3 | 3.4 | 16.7 |
| Child under 5 years severe acute malnutrition case fatality rate | 8.5 | 11.5 | 8.5 | 6.3 | 8.5 | 6.3 |
| Number of Death in facility under 5 years | 34 | 45 | 34 | 38 | 34 | 40 |
| Severity assessment code (SAC) 1 incident reported within 24 hours rate | 100 | 100 | 100 | 100 | 100 | 100 |
| Patient Safety Incident (PSI) case closure rate | 100 | 100 | 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 | 90 | 94 |
| Percentage of autopsy reports submitted in 10 days to stakeholders (SAPS) | 80 | 85 | 80 | 78 | 80 | 76 |
| **Sub-Programme 7.2: Pharmaceuticals** | Percentage availability of medicine in all health establishments | 90 | 85.3 | 90 | 88.7 | 90 | 85.3 |
| **Sub-Programme 7.3: Orthotic and Prosthetic** | Percentage of patients issued with assistive devices | 60 | 69 | 60 | 77 | 60 | 81.5 |

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

|  |  |  | **Quarter - 1** | | **Quarter - 2** | | **Quarter - 3** | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Programme** | **Sub Programme** | **Indicator** | **Target Q1** | **Actual Output Q1** | **Target Q2** | **Actual Output Q2** | **Target Q3** | **Actual Output Q3** |
| **Programme 1: Administration** | **Sub- Programme 1.4: Financial Management** | Percentage of payments processed within 30 days | 100 | 99 | 100 | 100 | 100 | 100 |
| Percentage spent on women owned enterprises through procurement of goods & services | 10 | 13.20 | 10 | 26.43 | 10 |  |
| Percentage spent on youth owned enterprises through procurement of goods & services | 10 | 6.40 | 5 | 6.50 | 10 |  |
| Percentage spent on women owned enterprises through procurement of goods &services (Revised) | 10 |  | 10 |  | 40 | 28.73 |
| Percentage spent on youth owned enterprises through procurement of goods & services (Revised) | 10 |  | 5 |  | 30 | 8.65 |
| **Programme 2: Public Works Infrastructure** | **Sub Programme 2.3: Design** | Number of infrastructure designs ready for tender annually | 11 | 6 | 8 | 2 | 0 | 4 |
| Number of projects costed annually | 13 | 6 | 6 | 2 | 0 | 4 |
| **Sub Programme 2.4: Construction** | Number of capital infrastructure projects completed within the agreed time period. | 2 | 1 | 2 | 1 | 1 |  |
| Number of capital infrastructure projects completed within agreed budget. | 3 | 3 | 3 | 0 | 2 |  |
| Number of capital infrastructure projects in construction | 20 | 20 | 7 | 1 | 13 |  |
| Number of capital infrastructure projects completed | 3 | 3 | 3 | 0 | 2 |  |
| Number of contractors participating in the Contractor Development Programme | 0 | 0 | 0 | 0 | 9 |  |
| Number of capital infrastructure projects completed within the agreed time period (Revised) | 2 |  | 2 |  | 0 | 0 |
| Number of capital infrastructure projects completed within agreed budget (Revised) | 3 |  | 3 |  | 1 | 1 |
| Number of capital infrastructure projects in construction (Revised) | 20 |  | 7 |  | 0 | 1 |
| Number of capital infrastructure projects completed (Revised) | 3 |  | 3 |  | 1 | 1 |
| Number of contractors participating in the Contractor Development Programme (Revised) | 0 |  | 0 |  | 0 | 0 |
| **Sub Programme 2.5: Maintenance** | Number of maintenance projects surveyed, planned and costed | 6 | 4 | 10 | 6 | 10 |  |
| Number of planned maintenance projects awarded | 6 | 10 | 10 | 12 | 10 | 4 |
| Number of planned maintenance projects completed within the agreed contract period | 2 | 12 | 8 | 14 | 11 | 7 |
| Number of planned maintenance projects completed within agreed budget | 2 | 12 | 8 | 14 | 11 | 7 |
| Number of planned maintenance projects in construction | 3 | 13 | 9 | 12 | 12 | 5 |
| Number of maintenance projects completed. | 30 | 12 | 61 | 31 | 65 |  |
| Number of work opportunities created by Provincial Public Works | 0 | 0 | 80 | 16 | 100 | 46 |
| Number of maintenance projects surveyed, planned and costed (Revised) | 6 |  | 10 |  | 5 | 5 |
| Number of maintenance projects completed. (Revised) | 30 |  | 61 |  | 3 | 16 |
| **Sub Programme 2.6: Immovable Asset Management** | Number of properties disposed | 0 |  | 10 | 11 | 15 | 0 |
| **Programme 3: Expanded Public Works Programme** | **Sub Programme 3.2: Community Development** | Number of work opportunities created through EPWP projects | 1069 | 366 | 1069 | 294 | 1069 |  |
| Number of youths employed (18 – 35) | 641 | 212 | 641 | 35 | 641 |  |
| Number of women employed | 587 | 172 | 587 | 221 | 587 |  |
| Number of persons with disabilities employed | 21 | 3 | 21 | 0 | 21 |  |
| Number of work opportunities created through EPWP projects (Revised) | 1069 |  | 1069 |  | 818 | 233 |
| Number of youths employed (18 – 35) (Revised) | 641 |  | 641 |  | 491 | 142 |
| Number of women employed (Revised) | 587 |  | 587 |  | 438 | 124 |
| Number of persons with disabilities employed (Revised) | 21 |  | 21 |  | 6 | 0 |
| **Sub Programme 3.3: Innovation and Empowerment** | Number of beneficiaries on skills development initiatives | 200 | 52 | 200 | 0 | 200 |  |
| Number of EPWP Exit strategy developed | 0 | 0 | 1 | 1 | 1 | 0 |
| Percentage of beneficiaries under the Enterprise Development Programme | 0 | 0 | 10 | 0 | 10 | 29 |
| Number of beneficiaries on skills development initiatives (Revised) | 50 |  | 50 |  | 100 | 86 |
| **Sub Programme 3.4: Co-ordination and Compliance Monitoring** | Number of public bodies reporting on EPWP targets within the province | 40 | 19 | 40 | 28 | 40 | 30 |
| Number of interventions implemented to support public bodies | 4 | 4 | 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 | 0 |  |
| Number of road construction specification documents completed (Revised) | 1 |  | 1 |  | 8 | 8 |
| **Sub Programme 4.4: Construction** | Number of kilometres of gravel roads upgraded to surface roads | 2.5 | 2.5 | 0 | 0 | 2.31 |  |
| Number of kilometres of gravel roads upgraded to surfaced roads (Revised) | 2.5 |  | 0 |  | 2.31 | 3.637 |
| **Sub Programme 4.5: Maintenance** | Number of square metres of surfaced roads rehabilitated | 0 | 0 | 0 |  | 184000 |  |
| Number of square metres of surfaced roads resealed | 0 | 0 | 0 |  | 24000 |  |
| Number of kilometres of gravel roads re-graveled | 51 | 27.8 | 112 | 156.36 | 102 | 102 |
| Number of square metres of blacktop patching | 4625 | 7548.03 | 4000 | 8595.12 | 5000 | 7629.35 |
| Number of kilometres of gravel roads bladed | 16000 | 17595.94 | 18500 | 19643.33 | 17500 | 17500 |
| Number of contractors participating in the National Contractor Development Programme (NCDP) | 0 | 5 | 50 | 55 | 50 | 53 |
| Number of work opportunities created | 2237 | 740 | 3454 | 751 | 2253 |  |
| Number of youths employed (18 – 35) | 1230 | 435 | 1900 | 390 | 1239 |  |
| Number of women employed | 1342 | 411 | 2072 | 379 | 1352 |  |
| Number of persons with disabilities employed | 45 | 3 | 69 | 0 | 45 |  |
| Number of square metres of surfaced roads rehabilitated (Revised) | 0 |  | 0 |  | 0 |  |
| Number of square meters of surfaced roads resealed (Revised) | 0 |  | 0 |  | 0 | 10000 |
| Number of work opportunities created by Provincial department of Roads (Revised) | 2273 |  | 3454 |  | 924 | 988 |
| Number of youths employed (18 – 35) (Revised) | 1230 |  | 1900 |  | 67 | 632 |
| Number of women employed (Revised) | 1342 |  | 2072 |  | 380 | 444 |
| Number of persons with disabilities employed (Revised) | 45 |  | 69 |  | 20 | 0 |

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

|  |  |  | **Quarter - 1** | | **Quarter - 2** | | **Quarter - 3** | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Programme** | **Sub Programme** | **Indicator** | **Target Q1** | **Actual Output Q1** | **Target Q2** | **Actual Output Q2** | **Target Q3** | **Actual Output Q3** |
| **Programme 1: Administration** | **Programme 1: Administration** | Percentage of grievances resolved within 30 days | 100 | 62 | 100 | 0 | 100 | 0 |
| Percentage reduction of departmental leave liability | 10 | 8 | 25 | 0 | 50 | 0 |
| Percentage of invoices paid within 30 days | 100 | 99.67 | 100 | 99 | 100 | 100 |
| Percentage of departmental assets verified | 30 | 24 | 30 | 38 | 20 | 47.52 |
| Number of quarterly implementation reports produced on APP | 1 | 1 | 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 | 1 | 1 |
| Number of public awareness activations on the “I am the Flag” | 1 | 1 | 1 | 4 | 1 | 1 |
| **Sub-Programme 2.1: Arts and Culture** | Number of arts and craft exhibitions hosted | 1 | 1 | 2 | 3 | 1 | 2 |
| Number of community arts centres supported | 2 | 2 | 3 | 15 | 3 | 5 |
| Number of national and historical days celebrated | 4 | 4 | 3 | 3 | 2 | 2 |
| **Sub-Programme 2.3: Heritage Resource Services** | Number of projects implemented to honour heroes and heroines | 1 | 1 | 1 | 1 | 1 | 1 |
| Number of heritage outreach programmes supported | 1 | 1 | 1 | 1 | 1 | 1 |
| **Sub-Programme 2.4: Language Services** | Number of documents translated | 2 | 2 | 2 | 3 | 2 | 2 |
| Number of capacity building programmes to promote multilingualism | 2 | 2 | 2 | 2 | 2 | 2 |
| Number of book clubs established | 2 | 2 | 2 | 3 | 2 | 2 |
| Number of literary exhibitions staged | 2 | 2 | 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 | 0 | 0 |
| Number of public awareness programmes conducted in archives | 1 | 1 | 0 | 0 | 0 | 0 |
| **Sub-Programme 3.1: Library Services** | Number of facilities maintained | 0 | 0 | 10 | 6 | 11 | 3 |
| Number of libraries providing free public internet access | 220 | 208 | 220 | 215 | 220 | 215 |
| Number of library materials procured | 0 | 5426 | 0 | 300 | 10000 | 0 |
| Number of library sites automated | 0 | 0 | 15 | 15 | 15 | 15 |
| **Sub-Programme 3.2: Archives** | Number of records managers trained | 0 | 0 | 0 | 41 | 25 | 0 |
| Number of inspections done in client offices | 5 | 5 | 5 | 5 | 5 | 9 |
| Number of record classification systems approved | 0 | 0 | 1 | 2 | 2 | 0 |
| **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 | 115 | 23 |
| Number of athletes supported by the sports academies | 100 | 126 | 150 | 156 | 150 | 153 |
| Number of learners participating at the district school sport tournaments | 1875 | 1749 | 1300 | 207 | 0 | 0 |
| **Sub-Programme 4.1: Sport** | Number of Sport Federations supported | 5 | 4 | 5 | 5 | 5 | 3 |
| Number of local leagues supported | 7 | 7 | 7 | 13 | 7 | 1 |
| **Sub-Programme 4.2: Recreation** | Number of active recreation programmes organised and implemented | 30 | 33 | 30 | 33 | 30 | 26 |
| Number of people actively participating in active recreation programmes | 12000 | 5174 | 8000 | 7105 | 8000 | 5125 |
| **Sub-Programme 4.3: School Sport** | Number of learners participating at the provincial school sport tournaments | 950 | 994 | 600 | 0 | 0 | 0 |
| Number of learners participating at the national school sport tournaments | 300 | 30 | 50 | 283 | 200 | 0 |

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

|  |  |  | **Quarter - 1** | | **Quarter - 2** | | **Quarter - 3** | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Programme** | **Sub Programme** | **Indicator** | **Target Q1** | **Actual Output Q1** | **Target Q2** | **Actual Output Q2** | **Target Q3** | **Actual Output Q3** |
| **Programme 1: Administration** | **Sub Programme 1.2: Corporate Management Services** | Number of Annual and interim financial statements | 0 | 0 | 1 | 1 | 1 | 1 |
| Number of risk management reviews conducted. | 1 | 1 | 1 | 1 | 1 | 1 |
| Number of approved planning and reporting documents: Annual Performance Plan and Annual Report | 0 | 0 | 1 | 1 | 0 | 0 |
|  | **Sub Programme 2.2: Services to Older Persons** | Number of older persons accessing residential facilities. | 793 | 829 | 793 | 825 | 793 | 830 |
| Number of older persons accessing community-based care and support services. | 1500 | 1408 | 1500 | 1309 | 1500 | 1346 |
| Number of older persons accessing services through the Home Community –based Caregivers (HCBC). | 1800 | 1867 | 1800 | 1855 | 1800 | 1867 |
| **Sub Programme 2.3: Services to the Persons with Disabilities** | Number of persons with disabilities accessing residential facilities. | 260 | 259 | 260 | 258 | 260 | 257 |
| Number of persons with disabilities accessing services in protective workshops | 180 | 207 | 180 | 208 | 180 | 205 |
| **Sub Programme 2.4: HIV and AIDS** | Number of implementers trained on social and behaviour change programmes. | 20 | 0 | 20 | 36 | 30 | 0 |
| Number of beneficiaries reached through social and behaviour change programmes. | 600 | 981 | 600 | 903 | 625 | 1057 |
| Number of beneficiaries receiving Psychosocial Support Services. | 4439 |  | 4439 | 5902 | 4439 | 6352 |
| **Sub Programme 2.5: Social Relief** | 1.Number of individuals who benefited from DSD Social Relief programmes | 760 | 946 | 1050 | 1086 | 795 | 1152 |
| **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 | 1478 | 1254 |
| Number of family members re-united with their families. | 12 | 20 | 18 | 11 | 17 | 13 |
| Number of family members participating in parenting programmes. | 590 | 293 | 1158 | 1390 | 1017 | 959 |
| **Sub Programme 3.3: Child Care and Protection** | Number of reported cases of child abuse | 28 | 53 | 22 | 75 | 27 | 112 |
| Number of children with valid foster care orders. | 10755 | 5378 | 10755 | 5810 | 10755 | 6253 |
| Number of children placed in foster care. | 80 | 113 | 135 | 145 | 135 | 123 |
| Number of children in foster care re-unified with their families. | 7 | 2 | 8 | 2 | 8 | 9 |
| Number of children receiving therapeutic services. | 150 | 250 | 429 | 504 | 429 | 341 |
| 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 | 960 | 600 |
| Number of children reached through prevention and early intervention services | 800 | 3338 | 1200 | 1387 | 1200 | 1818 |
| **Sub Programme 3.5: Child and Youth Care Centres** | Number of children placed in Child and Youth Care Centers. | 350 | 341 | 350 | 354 | 350 | 364 |
| Number of children in CYCCs re-unified with their families | 3 | 0 | 3 | 2 | 3 | 1 |
| **Sub Programme 3.6: Community-Based Care Services for children** | Number of children reached through community based prevention and early intervention programmes | 6500 | 3541 | 100 | 3869 | 23 | 439 |
| **Programme 4: Restorative Services** | **Sub Programme 4.2: Crime Prevention and support** | Number of persons reached through social crime prevention programmes | 1800 | 5135 | 3500 | 5597 | 3500 | 4298 |
| Number of persons in conflict with the law who completed diversion programmes. | 15 | 26 | 25 | 28 | 25 | 31 |
| Number of children in conflict with the law who accessed secure care centres | 110 | 152 | 15 | 23 | 15 | 42 |
| **Sub Programme 4.3: Victim empowerment** | Number of victims of crime and violence accessing support services | 861 | 635 | 861 | 790 | 861 | 1132 |
| Number of victims of GBVF and crime who accessed sheltering services | 40 | 48 | 41 | 40 | 41 | 82 |
| **Sub Programme 4.4: Substance Abuse, Prevention and Rehabilitation** | Number of people reached through substance abuse prevention programmes. | 520 | 695 | 470 | 508 | 420 | 816 |
| Number of service users who accessed Substance Use Disorder (SUD) treatment services | 60 | 51 | 60 | 58 | 40 | 54 |
| **Programme 5: Development and Research** | **5.10.Sub-Programme: Institutional Funding and Monitoring** | Number of funding applications assessed | 0 | 0 | 0 | 0 | 220 | 0 |
| Number of funded organisations monitored | 30 | 31 | 120 | 120 | 70 | 72 |
| **Sub Programme 5.2: Community Mobilisation** | Number of people reached through community mobilization programmes. | 1140 | 1568 | 1140 | 1361 | 570 | 1032 |
| Number of outcomes-based Community Mobilization and Empowerment (CME) reports | 19 | 18 | 19 | 19 | 19 | 19 |
| **Sub Programme 5.3: Institutional capacity building and support for NPOs** | Number of NPOs capacitated | 60 | 66 | 80 | 105 | 30 | 75 |
| **Sub Programme 5.4: Poverty Alleviation and Sustainable Livelihoods** | Number of people benefitting from poverty reduction initiatives. | 600 | 601 | 88 | 49 | 54 | 35 |
| Number of households accessing food through DSD food security programmes. | 1372 | 704 | 886 | 2663 | 121 | 1490 |
| Number of people accessing food through DSD feeding programmes (centre-based) | 31950 | 12452 | 8635 | 7481 | 8358 | 11450 |
| **Sub Programme 5.5: Community Based Research and Planning** | Number of households profiled. | 625 | 455 | 625 | 1160 | 625 | 453 |
| **Sub Programme 5.6: Youth development** | Number of youth development structures supported. | 25 | 23 | 25 | 25 | 25 | 24 |
| Number of youth participating in skills development programmes. | 0 | 17 | 250 | 0 | 250 | 119 |
| Number of youth participating in youth mobilization programmes. | 10000 | 9366 | 8500 | 8477 | 7500 | 8827 |
| **Sub Programme 5.7: Women development** | Number of women participating in empowerment programmes. | 0 | 0 | 60 | 30 | 60 | 68 |
| **Sub Programme 5.8: Population Policy Promotion** | Number of population capacity development sessions conducted | 1 | 5 | 3 | 3 | 2 | 3 |
| Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented. | 4 | 10 | 8 | 8 | 7 | 7 |
| Number of demographic profiles completed. | 7 | 8 | 7 | 18 | 7 | 9 |

**Department of Transport, Safety and Liaison**

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

|  |  |  | **Quarter - 1** | | **Quarter - 2** | | **Quarter - 3** | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Programme** | **Sub Programme** | **Indicator** | **Target Q1** | **Actual Output Q1** | **Target Q2** | **Actual Output Q2** | **Target Q3** | **Actual Output Q3** |
| **Programme 3: Transport Operations** | **Sub-Programme 3.2: Public Transport Services** | Number of routes subsidised | 61 | 61 | 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 | 3 | 0 |
| **Sub-Programme 3.5: Infrastructure Operations** | Number of operative decentralised offices established | 4 | 3 | 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 | 15 | 15 |
| **Sub-Programme 4.3: Law Enforcement** | Number of speed operations conducted | 100 | 133 | 90 | 124 | 100 | 80 |
| Number of PTI operational reports compiled | 1 | 1 | 1 | 1 | 1 | 1 |
| Number of vehicles weighed | 8500 | 199 | 8500 | 1454 | 8500 | 1371 |
| Number of drunken driving operations conducted | 75 | 152 | 75 | 121 | 75 | 152 |
| Number of vehicles stopped and checked | 35000 | 31462 | 35000 | 47408 | 50000 | 44669 |
| Number of pedestrian operations conducted | 10 | 12 | 5 | 8 | 10 | 7 |
| Number of road safety awareness interventions conducted | 10 | 28 | 15 | 18 | 15 | 25 |
| Number of schools involved in road safety education | 10 | 29 | 15 | 22 | 15 | 11 |

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

|  |  |  | **Quarter - 1** | | **Quarter - 2** | | **Quarter - 3** | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Programme** | **Sub Programme** | **Indicator** | **Target Q1** | **Actual Output Q1** | **Target Q2** | **Actual Output Q2** | **Target Q3** | **Actual Output Q3** |
| **Programme 1: Administration** | **Sub-Programme 1.3: Financial Management** | Percentage procurement for women, youth and persons with disability | 40 | 40 | 40 | 68 | 40 | 26 |
| Percentage of uncontested invoices paid within 30 days | 100 | 96 | 100 | 100 | 100 | 98 |
| **Programme 2: Provincial Secretariat for Police Service** | **Sub-Programme 2.2: Policy and Research** | Number of Community Satisfaction surveys completed | 2 | 2 | 2 | 2 | 2 | 2 |
| **Sub-Programme 2.3: Monitoring and Evaluation** | % of IPID recommendations implemented | 100 | 100 | 100 | 100 | 100 | 100 |
| Number of National Monitoring Tools Conducted | 6 | 6 | 6 | 6 | 6 | 6 |
| % of DVA Tools recommendations implemented | 100 | 100 | 100 | 100 | 100 | 100 |
| **Sub-Programme 2.4: Safety Promotion** | Number of social crime prevention programmes implemented | 5 | 5 | 5 | 5 | 5 | 5 |
| Number of Victim Friendly facilities assessed | 23 | 27 | 23 | 27 | 23 | 25 |
| Number of School safety assessment conducted | 23 | 27 | 23 | 27 | 23 | 25 |
| **Sub-Programme 2.5: Community Police Relations** | Number of police stations that have functional CPFs | 10 | 14 | 10 | 17 | 10 | 7 |
| Number of municipalities that have functional CSFs | 3 | 3 | 2 | 0 | 3 | 5 |
| Number of Work opportunities created through EPWP | 80 | 84 | 80 | 84 | 80 | 84 |

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

|  |  |  | **Quarter - 1** | | **Quarter - 2** | | **Quarter - 3** | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Programme** | **Sub Programme** | **Indicator** | **Target Q1** | **Actual Output Q1** | **Target Q2** | **Actual Output Q2** | **Target Q3** | **Actual Output Q3** |
| **Programme 1: Administration** | **Sub-Programme 1.2: Executive Support and Stakeholder Management** | Functional Risk and Ethics Management Committee (REMC) | 1 | 1 | 1 | 1 | 1 | 1 |
| **Sub-Programme 1.3: Corporate Management Services** | % of vacant and funded posts filled | 65 | 68 | 70 | 68.46 | 75 | 69.48 |
| Percentage of women appointed at SMS level | 50 | 45 | 50 | 45 | 50 | 41 |
| Number of progress reports on IT Implementation plan | 1 | 1 | 1 | 1 | 1 | 1 |
| **Sub-Programme 1.4: Financial Management Services** | % of valid supplier invoices paid within 30 days. | 100 | 99.86 | 100 | 100 | 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 | 1 | 1 |
| **Sub-Programme 2.3: Economic and Fiscal Oversight** | Number of Provincial research publications conducted | 1 | 1 | 1 | 1 | 1 | 1 |
| Number of Revenue collection assessment reports produced | 1 | 1 | 1 | 1 | 1 | 1 |
| **Sub-Programme 2.4: Infrastructure Management** | Number of Infrastructure Technical advisory report | 1 | 1 | 1 | 1 | 1 | 1 |
| Number of Infrastructure Budget & expenditure outcome assessments reports | 1 | 1 | 1 | 1 | 1 | 1 |
| **Programme 3: Assets and Liabilities Management** | **Sub-Programme 3.2: Provincial Supply Chain and Asset Management** | Number of support plans implemented for improvement of compliance in line with SCM and Asset management prescripts by Provincial departments | 1 | 1 | 1 | 1 | 1 | 1 |
| Number of capacity building sessions provided to SMME’s and Departments | 1 | 1 | 1 | 1 | 1 | 1 |
| **Sub-Programme 3.3: Financial Information Management Systems** | Number of transversal systems assessments reports produced | 3 | 3 | 3 | 3 | 3 | 3 |
| Number of capacity building sessions conducted on transversal systems. | 0 | 0 | 14 | 14 | 0 | 0 |
| **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 | 3 | 3 |
| **Programme 4: Financial Governance** | **Sub-Programme 4.2: Provincial Accounting Services** | Consolidated annual financial information tabled | 1 | 1 | 0 | 1 | 1 | 0 |
| Number of capacity building programmes | 1 | 1 | 1 | 1 | 1 | 1 |
| **Sub-Programme 4.3: Norms and Standards** | Number of PFMA forum conducted. | 1 | 1 | 1 | 1 | 1 | 1 |
| Number of reports compiled on payment of creditors within 30 days | 1 | 1 | 1 | 1 | 1 | 1 |
| **Sub-Programme 4.4: Provincial Risk Management** | Number of Risk Management structure reports | 1 | 1 | 1 | 1 | 1 | 2 |
| Number of Risk Management Forums conducted | 1 | 1 | 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 | 2 | 3 |
| Consolidated Municipal Budget implementation assessments | 1 | 1 | 1 | 1 | 1 | 1 |
| Consolidated municipal budgets assessments | 1 | 1 | 0 |  | 0 | 0 |
| **Sub-Programme 5.2: Cluster 1: ZF Mgcawu & Namaqua District Office** | Number of Risk Management structures report | 1 | 1 | 1 | 1 | 1 | 1 |
| Number of Internal Audit structures report | 1 | 1 | 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 | 1 | 1 |
| Number of Internal Audit structures reports | 1 | 1 | 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 | 1 | 1 |
| Number of Internal Audit structures report | 1 | 1 | 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 | 60 | 65 |
| **Sub-Programme 6.2: Cluster 1: Education** | Percentage achievement of Internal audit plan / revised internal audit plan | 20 | 27 | 40 | 49 | 60 | 61 |
| **Sub-Programme 6.3: Cluster 2: Health** | Percentage achievement of Internal audit plan / revised internal audit plan | 20 | 20 | 40 | 40 | 60 | 60 |
| **Sub-Programme 6.4: Cluster 3: Agriculture** | Percentage achievement of Internal audit plan / revised internal audit plan | 20 | 22 | 40 | 46 | 60 | 61 |
| **Sub-Programme 6.5: Cluster 4: DPW** | Percentage achievement of Internal audit plan / revised internal audit plan | 20 | 20 | 40 | 41 | 60 | 61 |

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

|  |  |  | **Quarter - 1** | | **Quarter - 2** | | **Quarter - 3** | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Programme** | **Sub Programme** | **Indicator** | **Target Q1** | **Actual Output Q1** | **Target Q2** | **Actual Output Q2** | **Target Q3** | **Actual Output Q3** |
| **Programme 1 Administration** | **Office of the Director General:** | Number of system generated results of financial disclosure for all designated categories | 1 | 1 | 3 | 3 | 2 | 2 |
| **Security and Records Management** | Number of quarterly security threat assessment reports | 1 | 1 | 1 | 1 | 1 | 1 |
| Number of quarterly Provincial Anti-Corruption programmes | 1 | 1 | 1 | 1 | 1 | 1 |
| **Provincial Council on AIDS-Secretariat** | Number of districts supported in the establishment of Local and Ward AIDS Councils | 1 | 1 | 1 | 1 | 1 | 1 |
| Number of stakeholder engagements coordinated | 3 | 3 | 3 | 3 | 3 | 3 |
| **Executive Council Support** | Number of consolidated reports on the Executive Council and Cluster Engagements | 1 | 1 | 1 | 1 | 1 | 1 |
| **Stakeholder Management.** | Number of stakeholder engagements coordinated | 2 | 2 | 2 | 2 | 2 | 8 |
| Number of protocol services rendered in the province | 2 | 2 | 2 | 14 | 2 | 8 |
| **1.4 Financial Management** | Percentage of uncontested invoices paid within 30 days of receipt date | 100 | 100 | 100 | 100 | 100 | 100 |
| Percentage on preferential procurement spend on enterprises owned by targeted groups | 60 | 0 | 60 | 60 | 60 | 84.67 |
| **Programme 2 Institutional Development** | **2.1.1 Human Resource Administration** | Number of reports on the management of vacancies | 1 | 1 | 1 | 1 | 1 | 1 |
| Number of monitoring reports on provincial compliance to HRA related norms and standards | 0 | 0 | 1 | 1 | 0 | 0 |
| **2.1.2.Human Resource Strategy and Transversal Co-ordination** | Number of HRD Stakeholder co-ordination Reports | 2 | 2 | 2 | 2 | 2 | 2 |
| **2.1.3. Performance Management and Capacity Development** | Number of Provincial compliance reports on the implementation of PMDS provincially | 1 | 1 | 1 | 1 | 0 | 0 |
| **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 | 1 | 1 |
| Number of reports on compliance of provincial departments with the 2021 HR Planning Directive. | 1 | 1 | 1 | 1 | 0 | 0 |
| Number of reports on compliance of provincial departments with the 2014 Directive on PSA and PSR delegations. | 1 | 1 | 1 | 1 | 1 | 1 |
| **2.1.5. Labour Relations** | Number of quarterly FOSAD reports submitted to DPSA | 1 | 1 | 1 | 1 | 1 | 1 |
| Number of labour related advocacy conducted | 1 | 1 | 1 | 1 | 1 | 1 |
| **2.1.6. Employee Health and Wellness** | Number of policy support learning network sessions | 0 | 1 | 2 | 1 | 0 | 1 |
| Number of health prevention programmes facilitated | 2 | 2 | 3 | 5 | 1 | 2 |
| Number of e-Health prevention information | 3 | 3 | 2 | 2 | 3 | 3 |
| **2.2. Information Communication Technology** | Number of departmental ICT documents (Policies, Charters, Plans, Frameworks, Manuals and Strategies) reviewed in the Office of the Premier | 3 | 3 | 2 | 2 | 1 | 1 |
| Number of departmental services e-enabled, based on the Service Delivery Model | 0 | 0 | 1 | 3 | 0 | 0 |
| Number of provincial workshops hosted on information security and privacy protection responsibilities | 0 | 0 | 1 | 1 | 1 | 1 |
| Number of Northern Cape Provincial Government Departments websites reviewed | 1 | 1 | 1 | 1 | 1 | 1 |
| Number of reports on the Provincial ICT Projects coordinated | 1 | 1 | 1 | 1 | 1 | 1 |
| Number of Thusong Service Centre Outreach Programmes | 1 | 1 | 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 | 1 | 1 |
| Number of analytical reports in coordination of provincial legal services matters | 1 | 1 | 1 | 1 | 1 | 1 |
| Number of reports submitted on the provision of legal support to NCPA | 1 | 1 | 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 | 1 | 1 |
| **2.4. Communication Services** | Number of Media Communication reports on Executive Council initiatives | 1 | 1 | 1 | 1 | 1 | 1 |
| **2.5. Provincial Transformation Programmes** | Number of engagements on the implementation of the Charter of Positive Values | 1 | 1 | 1 | 1 | 1 | 1 |
| Number of consolidated reports on the implementation of the Provincial Plan on Gender Based Violence and Femicide | 1 | 1 | 1 | 1 | 1 | 1 |
| Number of monitoring reports on the implementation of Sanitary Dignity Framework | 1 | 1 | 1 | 1 | 1 | 1 |
| Number of monitoring reports on Children’s Rights Delivery Plans | 1 | 1 | 1 | 1 | 1 | 1 |
| Number of consolidated reports on the implementation of the GRBPMEA | 0 |  | 1 | 1 | 0 | 0 |
| Number of Advocacy Programmes coordinated | 2 | 2 | 3 | 3 | 3 | 3 |
| **Programme 3 Policy and Governance** | **3.1. Provincial Performance Monitoring and Evaluation** | Number of integrated M&E analysis reports on provincial service delivery | 1 | 0 | 1 | 1 | 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 | 0 | 0 |
| **3.2.1. Provincial Strategic and Spatial Planning** | Number of Advisory Memorandums submitted to the Executive Authority on the implementation of the Provincial Growth and Development Plan and Provincial Spatial Development Framework | 1 | 1 | 1 | 1 | 1 | 3 |
| **3.2.2. Provincial Policy Coordination** | Number of assessments of Provincial and Municipal Policies aligned to the PGDP | 0 | 0 | 1 | 1 | 0 | 0 |
| **3.2.3. Provincial Research and Development Services** | Number of Research position papers | 1 | 1 | 1 | 2 | 1 | 2 |

**Pilot Public Entities**

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

|  |  |  | **Quarter - 1** | | **Quarter - 2** | | **Quarter - 3** | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Programme** | **Sub Programme** | **Indicator** | **Target Q1** | **Actual Output Q1** | **Target Q2** | **Actual Output Q2** | **Target Q3** | **Actual Output Q3** |
| **Programme 1: Shared Services** | **Sub-Programme 1.1: Office of the CEO** | Number of Governance reports submitted | 1 | 1 | 2 | 2 | 1 | 1 |
| **Sub-Programme 1.2: Office of the CFO** | Number financial compliance documents submitted | 1 | 1 | 1 | 1 | 1 | 1 |
| Number of Financial Reports submitted | 4 | 4 | 4 | 4 | 4 | 4 |
| Balanced assets register | 0 |  | 1 | 1 | 0 |  |
| **Sub-Programme 1.3: Corporate Services** | Number of Human Planning reports submitted | 1 | 1 | 1 | 1 | 1 | 1 |
| Quarterly report on legal and labour matters | 1 | 1 | 1 | 1 | 1 | 1 |
| Number of ICT reports to support NCEDA operations | 1 | 1 | 1 | 1 | 1 | 1 |
| Number of occupational health and safety reports submitted | 1 | 1 | 1 | 1 | 1 | 1 |
| Institutional Security and Safety reports | 1 | 1 | 1 | 1 | 1 | 1 |
| **Sub-Programme 1.4: Risk Management and Internal Audit** | Risk register updated quarterly | 1 | 1 | 1 | 1 | 1 | 1 |
| Quarterly report on risk management within the institution | 1 | 1 | 1 | 1 | 1 | 1 |
| **Programme 4: Business Management Unit** | **Sub-Programme 4.1: Mittha Seperepere International Convention Centre** | Revenue generated from Mittah Seperepere Activities | 450000 | 940159 | 450000 | 430210 | 450000 | 438 300 |
| Marketing MSICC as world class Convention Centre | 1 | 1 | 1 | 1 | 1 | 1 |
| Infrastructure maintenance reports | 1 | 1 | 1 | 1 | 1 | 1 |
| **Sub-Programme 4.2: Witsand Nature Reserve** | Revenue generated from Witsand activities | 650000 | 582178 | 650000 | 525924 | 650000 | 530 344 |
| Promote Witsand as world class nature reserve | 1 | 2 | 1 | 1 | 1 | 1 |
| Infrastructure maintenance reports | 1 | 1 | 1 | 1 | 1 | 1 |

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

|  |  |  | **Quarter - 1** | | **Quarter - 2** | | **Quarter - 3** | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Programme** | **Sub Programme** | **Indicator** | **Target Q1** | **Actual Output Q1** | **Target Q2** | **Actual Output Q2** | **Target Q3** | **Actual Output Q3** |
| **Administration** | **Programme 1: Administration** | Number of staff trained in key areas of development | 0 | 0 | 0 | 0 | 1 | 0 |
| Number of HR Sessions held | 0 | 0 | 2 | 1 | 2 | 3 |
| Convene and attend Provincial Stakeholder engagements | 1 | 1 | 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 | 0 | 0 |
| Number of Marketing Campaigns to promote the destination in identified international markets targeting trade | 0 | 0 | 1 | 1 | 0 | 0 |
| Number of Marketing Campaigns to promote the destination in identified domestic markets targeting consumers | 0 | 0 | 1 | 1 | 0 | 0 |
| Number of Marketing Campaigns to promote the destination in identified domestic markets targeting trade | 0 | 0 | 1 | 1 | 0 | 0 |
| Number of Marketing Campaigns to promote the destination as a competitive business events destination | 0 | 0 | 1 | 1 | 0 | 0 |
| Number of Bids Supported | 0 | 0 | 0 | 1 | 5 | 0 |
| Number of Business Events Supported | 0 | 0 | 0 | 3 | 5 | 3 |
| Increase visitor attendance at provincial events | 5978 | 12304 | 5980 | 37676 | 5978 | 7383 |

**\*** *Annual indicators are only reported on in the 4th quarter and will not be reflected in the performance data of quarter 3*