



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

2024/25 FINANCIAL YEAR

QUARTER 1 VALIDATED DATA

(as reported on the eQPR System – 31 July 2024)

Department of Cooperative Governance, Human Settlements and Traditional Affairs



QPR for FY 2024-25 for Provincial Institution of Cooperative Governance

Programme	Sub Programme	Indicator	Quarter - 1	
			Target Q1	Actual Output Q1
Programme 1: Administration		Percentage of uncontested invoices paid within 30 days	100	99
		Percentage of procurement transactions awarded to women-owned businesses (WOB)	15	13.3
		Percentage of departmental policies implemented	100	100
Programme 2: Local Governance	Sub Programme 2.1: Municipal Administration	Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Linked to MTSF 2019 – 2024, Priority 1)	0	8
		Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019 – 2024, Priority 1)	7	8
	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
		Number of municipalities supported to reduce Unauthorized, Irregular, Wasteful and Fruitless expenditure (Linked to MTSF 2019 – 2024, Priority 1)	4	4
	Sub Programme 2.3: Public Participation	Number of Municipalities monitored on the implementation of GBVF responsive programmes (Final M&E Plan for NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric)	5	5
		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
		Number of municipalities supported to resolve community concerns	5	5
		Number of municipalities supported to maintain functional ward committees (MTSF 2019 – 2024, Priority 1)	5	5
	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	19
	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
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	18292

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
	Sub Programme 3.4: Municipal Infrastructure	Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)	5	5
		Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)	5	5
	Sub Programme 3.5: Disaster Management	Number of municipalities supported to maintain functional Disaster Management Centres	5	5
		Number of municipalities supported on Fire Brigade Services	1	5
Programme 4: Traditional Institutional Management	Programme 4: Traditional Institutional Management	Percentage of Traditional Leadership succession disputes processed	100 %	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
		Number of Traditional Councils supported to perform their functions	2	2



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QPR for FY 2024-25 for Provincial Institution of Human Settlements

Programme	Sub Programme	Indicator	Quarter - 1	
			Target Q1	Actual Output Q1
Programme 2: Housing Needs, Research and Planning	Sub-programme 2.3: Planning	Percentage of investment of the total Human Settlements allocation in PDAs	7.5 %	7.1 %
		Percentage of land acquired during 2014-2019 within the PDA's rezoned	25 %	0 %
Programme 3: Housing Development	Sub-programme 3.2: Financial Interventions	Number of households that received subsidies through FLISP (Finance Linked Individual Subsidy Programme)	5	3
	Sub-programme 3.3: Incremental Interventions	Number of Breaking New Ground (BNG) houses delivered	207	12
		Number of serviced sites delivered	266	5914
	Sub-programme 3.4: Social and Rental Intervention	Number of rental social housing units delivered	20	0
Programme 4: Housing Asset Management	Sub-programme 4.2: Sale and transfer of Housing Properties	Number of Pre-1994 title deeds registered	37	80
		Number of Post-1994 title deeds registered	25	8
		Number of Post- 2014 title deeds registered	37	0
		Number of New title deeds registered	85	0

Department of Agriculture, Environment, Rural Development and Land Reform



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QPR for FY 2024-25 for Provincial Institution of Agriculture

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
Programme 1: Administration	Sub Programme 1.2: Senior Management	1.2.1 Number of gender mainstreaming programmes pertaining to designated groups monitored	4	4
	Sub Programme 1.4: Financial Management	1.4.1 Percentage expenditure in relation to the allocated budget	100	96
Programme 2: Sustainable Resource Use and Management	Sub Programme 2.1: Agricultural Engineering Services	Number of agricultural infrastructure established	5	5
	Sub Programme 2.2: Land Care	Number of hectares of agricultural land rehabilitated	0	
	Sub Programme 2.3: Land Use Management	Number of farm management plans developed	1	1
	Sub Programme 2.4: Disaster Risk Reduction	Number of awareness campaigns on disaster risk reduction conducted	0	0
Programme 3: Agricultural Producer Support and Development	Sub Programme 3.1: Producer Support Services	Number of producers supported in the Red Meat Commodity	0	0
	Sub Programme 3.2: Extension and Advisory Services	3.2.2 Number of work opportunities created through EPWP (CASP and Ilima/Letsema)	0	0
	Sub Programme 3.3: Food Security	Number of smallholder producers supported	0	0
Programme 4: Veterinary Services	Sub Programme 4.1: Animal Health	Number of samples collected for targeted animal disease surveillance	111	112
	Sub Programme 4.2: Veterinary International Trade Facilitation	Number of veterinary certificates issued for export facilitation	300	471
	Sub Programme 4.3: Veterinary Public Health	Number of inspections conducted on facilities producing meat	40	52
	Sub Programme 4.4: Veterinary Diagnostics Services	Number of laboratory tests performed according to approved standards	7250	4999
	Sub Programme 4.5: Veterinary Technical Support Services	Number of Performing Animals Protection Act (PAPA) registration licences issued	0	
Programme 5: Research and Technology Development Services	Sub Programme 5.1: Agricultural Research	5.1.3 Number of biodiversity and ecological information disseminated	4	4
	Sub Programme 5.2: Technology Transfer Services	Number of research presentations made at peer reviewed events	0	
Programme 6: Agricultural Economic Services	Sub Programme 6.1: Production Economics and Marketing Support	Number of agri-businesses supported with marketing services	20	26

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
	Sub Programme 6.3: Macroeconomics Support	Number of economic reports compiled	4	4
Programme 7: Agricultural Education and Training	Sub Programme 7.2: Agricultural Skills Development	Number of participants trained in skills development programmes in the sector	50	102
Programme 8: Rural Development	Sub Programme 8.1: Rural Development Coordination	7.1.1 Number of farmworker advocacy sessions held	5	7
	Sub Programme 8.2: Social Facilitation	7.2.1 Number of Council of Stakeholders (CoS) established	1	1



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QPR for FY 2024-25 for Provincial Institution of Environmental Affairs

Programme	Sub Programme	Indicator	Quarter - 1	
			Target Q1	Actual Output Q1
Programme 3: Compliance and Enforcement	Programme 3: Compliance and Enforcement	Number of administrative enforcement notices issued for non-compliance with environmental management legislation	3	0
		Number of completed criminal investigations handed to the NPA for prosecution	4	3
		Number of compliance inspections conducted	10	1
		8.1.1.1 Percentage compliance to legal obligations in respect of licensed facilities inspected	72	100
Programme 4: Environmental Quality Management	Programme 4: Environmental Quality Management	Percentage of complete Environmental Impact Assessment (EIA) applications finalized within legislated timeframes	100	80
		Percentage of complete Atmospheric Emission Licenses (AELs) issued within legislated timeframes	100	100
		Percentage of complete Waste License applications finalised within legislated time-frames	100	0
		8.2.3.2 Number Municipalities supported	5	7
		8.2.3.3 Number of waste SMME's supported	2	3
Programme 5: Biodiversity Management	Programme 5: Biodiversity Management	Percentage of complete biodiversity management permits issued within legislated timeframes	90	96
		8.3.3.1 Number of coastal engagement sessions conducted	1	1
Programme 6: Environmental Empowerment Services	Programme 6: Environmental Empowerment Services	Number of environmental capacity building activities conducted	4	8
		Number of environmental awareness activities conducted	10	5



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QPR for FY 2024-25 for Provincial Institution of Economic Development and Tourism

Programme	Sub Programme	Indicator	Quarter - 1	
			Target Q1	Actual Output Q1
Programme 1: Administration	Sub-Programme 1.1: Executive Support	1.1.4 Number of SMME development reports	1	1
	Sub-Programme 1.2: Financial Management	1.2.5 % of invoices paid within 30 days	0	0
	Sub-Programme 1.3: Corporate Services	1.3.1 Number of comprehensive HRD statistical reports	1	1
Programme 2: Integrated Economic Development Services	Sub-Programme 2.1: Regional And Local Economic Development	2.1.3 Number of LED forums conducted in the Province	1	1
	Sub-Programme 2.2: Economic Empowerment, Preferential Procurement And BBBEE	2.2.3 Number of Enterprises assisted with non-financial support services	100	376
Programme 3: Trade And Sector Development	Sub-Programme 3.1: Sector Development	3.1.1 Number of Manufacturing Sector interventions.	0	0
	Sub-Programme 3.2: Trade And Investment Promotion	3.2.1 Number of NCEDA Investment Oversight reports compiled.	0	0
Programme 4: Consumer Protection And Business Regulation	Sub-Programme 4.1: Consumer Protection	4.1.1 Number of districts reached through Consumer Education and Awareness Campaigns in the Northern Cape Province.	1	1
Programme 5: Economic Planning	Sub-Programme 5.1: Economic Research And Policy Development	5.1.1 Number of economic policies or strategies reviewed.	1	1
	Sub-Programme 5.2: Knowledge Economy Support	5.2.2 Number of Internet connectivity initiatives supported.	0	0
Programme 6: Tourism	Sub-Programme 6.1: Tourism Development	6.1.1 Number of destination development strategic partners engaged.	2	2
	Sub-Programme 6.2: Tourism Growth	6.2.1 Number of Tourism Industry Stakeholder consultations.	1	1



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QPR for FY 2023-24 for Provincial Institution of Education

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
Programme 1: Administration	Sub-Programme 1.5: Education Management Information System (EMIS)	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
		Number of public schools that can be contacted electronically (email)	554	554
Programme 2: Public Ordinary School Education	Sub-Programme 2.3: Human Resource Development	Number of schools monitored on the implementation of EGRA tool	17	17
		Number of schools provided with free sanitary towels	360	42
Programme 3: Independent School Subsidies	Sub-Programme 3.2: Secondary Level	Number of learners subsidised at registered independent schools	1962	1932
Programme 4: Public Special School Education	Sub-Programme 4.2: Human Resource Development	Number of therapists/specialist staff in public special school	17	10
Programme 5: Early Childhood Development	Sub-Programme 5.4: Human Resource Development	Number of public schools that offer Grade R	364	364



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QPR for FY 2023-24 for Provincial Institution of Health

Programme	Sub Programme	Indicator	Quarter - 1	
			Target Q1	Actual Output Q1
Programme 1: Administration	Sub-Programme 1.1: Information Communication and Technology	Percentage of PHC facilities with network access	0	0
Programme 2: District Health Services	Programme 2: District Health Services	Delivery 10-14 years in facility	25	23
		Patient Safety Incident (PSI) case closure rate (PHC)	100	100
		Severity assessment code (SAC) 1 incident reported within 24 hours rate (PHC)	100	63
		Male condom distributed	3954367	2727340
		Medical male circumcision – Total	8579	2113
		HIV test done - total	58956	71550
		Live birth under 2500g in facility rate	19	19.8
		Positivity rate for diabetes 18 - 44 years	2	0.4
		Positivity rate for hypertension 18 - 44 years	2.5	0.6
		Death in facility under 5 years	49	31
		IUCD Uptake	45	47
		Antenatal 1st visit before 20 weeks rate	60	66.6
		Still birth in facility rate (Per 1000 births)	21	22.9
		Mother postnatal visit within 6 days rate	64	69.3
		Neonatal death in facility rate (Per 1000 live births)	14	12.6
		Infant PCR test positive around 6 months rate	1	1.4
		HIV test positive around 18 months rate	1	0.6
		Immunisation under 1 year coverage	70	74.8
		Measles 2nd dose 1 year coverage	70	75
		Child under 5 years diarrhoea case fatality rate	2.9	2.9
		Child under 5 years pneumonia case fatality rate	2.7	2.7
		Child under 5 years severe acute malnutrition case fatality rate	6	5.5

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
		Death under 5 years against live birth rate	3.8	2
		HIV positive 15-24 years (excl. ANC) rate	2.5	1.4
		ART adult remain in care rate (12 months)	95	57
		ART child remain in care rate (12 months)	95	69
		ART adult viral load suppressed rate - below 50 (12 months)	95	87
		ART child viral load suppressed rate - below 50 (12 months)	95	45
		All DS-TB client LTF rate	9	18.3
		All DS-TB Client Treatment Success Rate	80	73.3
		TB Rifampicin resistant/Multidrug - Resistant treatment success rate	60	66.7
		TB Rifampicin resistant/Multidrug - Resistant lost to follow-up rate	18	20.5
		TB Pre-XDR treatment success rate	55	80
		TB Pre-XDR loss to follow up rate	19	0
		PHC Mental Disorders Treatment rate new	2	0.72
		Cervical cancer screening coverage	30	31.9
		Severity assessment code (SAC) 1 incident reported within 24 hours rate	100	90
		Patient Safety Incident (PSI) case closure rate	100	100
	Sub-Programme 2.6: Health Promotion	Number of ACSM activities conducted	300	1353
		Number of people reached through ACSM activities	625000	362616
Programme 3: Emergency Medical Services	Programme 3: Emergency Medical Services	EMS P1 urban response under 30 minutes rate	60	71
		EMS P1 rural response under 60 minutes rate	60	77
Programme 4: Provincial Hospital Services	Programme 4: Provincial Hospital Services	Diarrhoea death under 5 years	2	3
		Pneumonia deaths under 5 years	1	2
		Severe Acute Malnutrition (SAM) death under 5 years	2	3
		Cervical cancer screening	1	21
		Death in facility under 5 years	5	23
		Severity assessment code (SAC) 1 incident reported within 24 hours rate	100	100
		Patient Safety Incident (PSI) case closure rate	100	100
	Sub-Programme 4.2: Specialised Hospital (Northern Cape Mental Health Hospital)	Severity Assessment Code (SAC) 1 incident reported within 24 hours rate	100	100
		Patient Safety Incident (PSI) case closure rate	100	94.7
	Programme 5: Central Hospital Services	Cervical cancer screening	5	29

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
Programme 5: Central Hospital Services		Diarrhoea death under 5 years	4	2
		Pneumonia death under 5 years	3	3
		Severe acute malnutrition (SAM) death under 5 years	5	4
		Death in facility under 5 years	47	52
		Severity assessment code (SAC) 1 incident reported within 24 hours rate	100	100
		Patient Safety Incident (PSI) case closure rate	100	100
Programme 7: Health Care Support Services	Sub-Programme 7.1: Forensic Medical Services	Percentage of autopsies completed within 4 working days	90	92
		Percentage of autopsy reports submitted in 10 days to stakeholders (SAPS)	80	85
	Sub-Programme 7.2: Pharmaceuticals	Percentage availability of medicine in all health establishments	90	84.5
	Sub-Programme 7.3: Orthotic & Prosthetic	Percentage of patients issued with assistive devices	80	81



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

Programme	Sub Programme	Indicator	Quarter - 1	
			Target Q1	Actual Output Q1
Programme 1: Administration	Sub- Programme 1.4: Financial Management	Percentage of payments processed within 30 days	100	99
		Percentage spent on women owned enterprises through procurement of goods & services	10	26.32
		Percentage spent on youth owned enterprises through procurement of goods & services	10	14.02
Programme 2: Public Works Infrastructure	Programme 2: Public Works Infrastructure	Number of Facilities provided	0	0
		Number of utilisation inspections conducted for office accommodation	0	0
	Sub Programme 2.3: Design	Number of infrastructure designs completed	1	1
	Sub Programme 2.4: Construction	Number of capital infrastructure projects in construction	23	21
		Number of new construction projects completed	2	3
	Sub Programme 2.5: Maintenance	Number of maintenance projects planned and costed	10	0
		Number of planned maintenance projects awarded	7	7
		Number of planned maintenance projects in construction	4	6
		Number of planned maintenance projects completed	2	8
		Number of work opportunities created by Provincial Public Works	25	65
		Number of contracts awarded to contractors on the contractor development programme	2	0
	Sub Programme 2.7: Facilities Operations	Number of properties receiving facilities management services	14	14
Programme 3: Expanded Public Works Programme	Programme 3: Expanded Public Works Programme	Number of work opportunities created by Provincial Public Works and Infrastructure	654	1005
		Number of Public Bodies reporting on EPWP targets in the province	40	22
	Sub Programme 3.2: Community Development	Number of youths employed (18 – 35)	392	606
		Number of women employed	360	599
		Number of persons with disabilities employed	13	4
	Sub Programme 3.3: Innovation and Empowerment	Number of beneficiaries on skills development initiatives	20	49
		Percentage of beneficiaries under the Enterprise Development Programme	25	0
	Sub Programme 3.4: Co-ordination and Compliance Monitoring	Number of interventions implemented to support public bodies	4	4

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
Programme 4: Transport Infrastructure	Sub Programme 4.3: Infrastructure Design	Number of road construction specification documents completed	1	2
	Sub Programme 4.4: Construction	Number of kilometres of gravel roads upgraded to surfaced roads	0	
	Sub Programme 4.5: Maintenance	Number of square metres of surfaced roads rehabilitated	0	
		Number of square metres of surfaced roads resealed	0	
		Number of kilometres of gravel roads re-graveled	59	164.05
		Number of square metres of blacktop patching	4150	6323.23
		Number of kilometres of gravel roads bladed	18000	18187.64
		Number of contractors participating in the National Contractor Development Programme (NCDP)	58	58
		Number of work opportunities created	2041	2566
		Number of youths employed (18 – 35)	847	1522
		Number of women employed	924	1311
		Number of persons with disabilities employed	32	1
		Number of yellow fleet regularly serviced	160	160
		Percentage of yellow fleet available for roads maintenance and construction	75 %	75 %
Programme 3: Transport Operations	Sub-Programme 3.2: Public Transport Services	Number of routes subsidised	61	61
		Average number of weekday passenger trips	0	
		Number of hours operated by public transport operators	0	
		Number of operative decentralised offices established	4	3
	Sub-Programme 3.3: Operator Licences and Permits	Number of Provincial Regulating Entity (PRE) hearings conducted	3	0
Programme 4: Transport Regulation	Sub-Programme 4.2: Transport Administration and Licensing	Number of compliance inspections conducted	10	10
	Sub-Programme 4.3: Law Enforcement	Number of speed operations conducted	105	139
		Number of vehicles weighed	7500	1685
		Number of drunken driving operations conducted	80	113
		Number of vehicles stopped and checked	40000	30503
		Number of pedestrian operations conducted	8	7
		Number of road safety awareness interventions conducted	20	22
		Number of schools involved in road safety education	20	20
		Number of PTI operational reports compiled	1	1



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

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
Programme 1: Administration	Programme 1: Administration	Percentage reduction of departmental leave liability	10	40
		Percentage of invoices paid within 30 days	100	99.4
		Number of departmental assets verified	4500	869
Programme 2: Cultural Affairs	Programme 2: Cultural Affairs	Number of community conversations / dialogues implemented to foster social interaction per year	1	1
		Number of initiatives implemented to raise awareness on the national symbols	2	3
	Sub-Programme 2.1: Arts and Culture	Number of arts and craft exhibitions hosted	1	2
		Number of community arts centres supported	0	8
		Number of national and historical days celebrated	3	3
	Sub-Programme 2.3: Heritage Resource Services	Number of projects implemented to honour heroes and heroines	0	0
		Number of heritage outreach programmes supported	1	1
	Sub-Programme 2.4: Language Services	Number of documents translated	1	2
		Number of capacity building programmes to promote multilingualism	1	1
		Number of book clubs established	2	2
		Number of literary exhibitions staged	1	1
Programme 3: Library and Archives Services	Programme 3: Library and Archives Services	Number of public awareness programmes conducted about archival services	1	1
	Sub-Programme 3.1: Library Services	Number of facilities maintained	0	0
		Number of libraries providing free public internet access	225	225
		Number of library materials procured	0	3100
		Number of library sites automated	0	0
		Number of records managers trained	0	0
		Number of inspections done in client offices	10	10
		Number of record classification systems approved	1	1
Programme 4: Sport and Recreation	Programme 4: Sport and Recreation	Number of schools, hubs and clubs provided with equipment and/or attire to enable participation in sport and or recreation	35	57

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
		Number of athletes supported by the sports academies	100	45
	Sub-Programme 4.1: Sport	Number of Sport Federations supported	5	2
		Number of local leagues supported	7	3
	Sub-programme 4.2: Recreation	Number of active recreation programmes organised and implemented	11	10
	Sub-programme 4.3: School Sport	Number of school sport leagues organised at local and district level	25	0
		Learners supported to participate in the national school sport championships	144	106



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

Programme	Sub Programme	Indicator	Quarter - 1	
			Target Q1	Actual Output Q1
Programme 1: Administration	Sub Programme 1.2: Corporate Management Services	Number of Annual and interim financial statements	0	0
		Number of risk management reviews conducted.	1	1
		Number of approved planning and reporting documents: Annual Performance Plan and Annual Report	0	0
Programme 2: Social Welfare Services	Sub Programme 2.2: Services to Older Persons	Number of older persons accessing residential facilities.	829	854
		Number of older persons accessing community-based care and support services.	1500	1422
		Number of older persons accessing services through the Home Community –based Caregivers (HCBC).	1800	1813
	Sub Programme 2.3: Services to the Persons with Disabilities	Number of persons with disabilities accessing residential facilities.	260	266
		Number of persons with disabilities accessing services in protective workshops	180	201
	Sub Programme 2.4: HIV and AIDS	Number of implementers trained on social and behaviour change programmes.	30	0
		Number of beneficiaries reached through social and behaviour change programmes.	636	1005
		Number of beneficiaries receiving Psychosocial Support Services.	4661	6558
	Sub Programme 2.5: Social Relief	Number of individuals who benefited from DSD Social Relief programmes	800	423
Programme 3: Children and Families	Sub Programme 3.2: Care and Services to Families	Number of family members participating in family preservation services.	1696	1431
		Number of family members re-united with their families.	14	32
		Number of family members participating in parenting programmes.	802	1043
	Sub Programme 3.3: Child Care and Protection	Number of reported cases of child abuse	44	59
		Number of children with valid foster care orders.	9678	5238
		Number of children placed in foster care.	93	65
		Number of children in foster care re-unified with their families.	5	6
		Number of children receiving therapeutic services.	400	150

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
		Number of orders of children in foster care reviewed by Government and NPO's in order to offer them alternative safe environment	646	994
		Number of children reached through prevention and early intervention services	1620	2127
	Sub Programme 3.5: Child and Youth Care Centres	Number of children placed in Child and Youth Care Centers.	350	346
		Number of children in CYCCs re-unified with their families	3	0
	Sub Programme 3.6: Community-Based Care Services for children	Number of children reached through community based prevention and early intervention programmes	6500	3108
Programme 4: Restorative Services	Sub Programme 4.2: Crime Prevention and support	Number of persons reached through social crime prevention programmes	2500	3542
		Number of persons in conflict with the law who completed diversion programmes.	20	24
		Number of children in conflict with the law who accessed secure care centres	75	119
	Sub Programme 4.3: Victim empowerment	Number of victims of crime and violence accessing support services	752	716
		Number of victims of GBVF and crime who accessed sheltering services	60	48
	Sub Programme 4.4: Substance Abuse, Prevention and Rehabilitation	Number of people reached through substance abuse prevention programmes.	580	654
		Number of service users who accessed substance use disorder (SUD) treatment services	80	72
Programme 5: Development and Research	5.10: Institutional Funding and Monitoring	Number of funding applications assessed	0	0
		Number of funded organisations monitored	30	13
	Sub Programme 5.2: Community Mobilisation	Number of people reached through community mobilization programmes.	1140	1156
		Number of outcomes-based Community Mobilization and Empowerment (CME) reports	19	8
	Sub Programme 5.3: Institutional capacity building and support for NPOs	Number of NPOs capacitated	40	102
	Sub Programme 5.4: Poverty Alleviation and Sustainable Livelihoods	Number of people benefitting from poverty reduction initiatives.	219	581
		Number of households accessing food through DSD food security programmes.	689	791
		Number of people accessing food through DSD feeding programmes (centre-based)	13153	21005
	Sub Programme 5.5: Community Based Research and Planning	Number of households profiled.	650	404
	Sub Programme 5.6: Youth development	Number of youth development structures supported.	24	24

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
		Number of youth participating in skills development programmes.	0	13
		Number of youth participating in youth mobilization programmes.	10000	8044
	Sub Programme 5.7: Women development	Number of women participating in empowerment programmes.	0	0
		Number of population capacity development sessions conducted.	2	3
		Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented.	5	6
		Number of demographic profiles completed.	9	14

Department of Transport, Safety and Liaison



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QPR for FY 2023-24 for Provincial Institution of Transport

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
Programme 3: Transport Operations	Sub-Programme 3.2: Public Transport Services	Number of routes subsidised	61	61
		Average number of weekday passenger trips	0	
		Number of hours operated by public transport operators	0	
		Number of operative decentralised offices established	4	3
	Sub-Programme 3.3: Operator Licences and Permits	Number of Provincial Regulating Entity (PRE) hearings conducted	3	0
Programme 4: Transport Regulation	Sub-Programme 4.2: Transport Administration and Licensing	Number of compliance inspections conducted	10	10
	Sub-Programme 4.3: Law Enforcement	Number of speed operations conducted	105	139
		Number of vehicles weighed	7500	1685
		Number of drunken driving operations conducted	80	113
		Number of vehicles stopped and checked	40000	30503
		Number of pedestrian operations conducted	8	7
		Number of road safety awareness interventions conducted	20	22
		Number of schools involved in road safety education	20	20
		Number of PTI operational reports compiled	1	1



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

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
Programme 1: Administration	Sub-Programme 1.3: Financial Management	Percentage procurement for women, youth and persons with disability	40	21
		Percentage of uncontested invoices paid within 30 days	100	98
Programme 2: Provincial Secretariat for Police Service	Sub-Programme 2.2: Policy and Research	Number of community satisfaction surveys completed	2	2
	Sub-Programme 2.3: Monitoring and Evaluation	Percentage of IPID recommendations implemented	100	100
		Number of National Monitoring Tools Conducted	6	6
		Percentage of DVA Tools recommendations implemented	100	100
	Sub-Programme 2.4: Safety Promotion	Number of social crime prevention programmes implemented	5	5
		Number of Victim Friendly facilities assessed	25	25
		Number of School Safety Assessments conducted	25	25
	Sub-Programme 2.5: Community Police Relations	Number of police stations that have functional CPFs	15	17
		Number of municipalities that have functional CSFs	3	3
		Number of Work opportunities created through EPWP	76	78



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

Programme	Sub Programme	Indicator	Quarter - 1	
			Target Q1	Actual Output Q1
Programme 1: Administration	Sub-Programme 1.2: Executive Support and Stakeholder Management	Timely issuance of Risk and Ethics Management Committee Reports according to scheduled monitoring and reporting timelines	1	1
	Sub-Programme 1.3: Corporate Management Services	Percentage of vacant and funded posts filled	65	74
	Sub-Programme 1.4: Financial Management Services	Percentage valid supplier invoices paid within 30 days	100	100
Programme 2: Sustainable Fiscal Resource Management	Sub-Programme 2.2: Budget, Public Finance & Data Management	Number of Provincial Budget implementation assessment reports	1	1
	Sub-Programme 2.3: Economic and Fiscal Oversight	Number of Provincial research publications conducted	1	1
	Sub-Programme 2.4: Infrastructure Management	Number of assessment reports on compliance to infrastructure methodologies and prescripts	0	0
Programme 3: Supply Chain Management, Assets and Liabilities	Sub-Programme 3.2: Provincial Supply Chain and Asset Management	Number of support plans implemented to improve compliance with SCM and Asset management prescripts by Provincial departments	1	1
	Sub-Programme 3.3: Financial Information Management System (FIMS)	Number of capacity building sessions conducted on transversal systems	3	3
	Sub-Programme 3.4: Banking and Cash Flow Management	Analysis of spending by departments to determine compliance with cash flow requirements	3	3
Programme 4: Financial Governance	Sub-Programme 4.2: Provincial Accounting Services	Number of capacity building programmes	1	1
	Sub-Programme 4.3: Norms and Standards	Number of PFMA forum conducted	1	1
	Sub-Programme 4.4: Risk Management	Number of Risk Management structures reports	1	1
Programme 5: Municipal Financial Management	Sub-Programme 5.1: Programme Support and MFM	Number of capacity building programmes implemented	2	2
	Sub-Programme 5.2: Cluster 1: ZF Mqawu & Namaqua District Office	Number of municipalities supported on accounting related matters	2	2
	Sub-Programme 5.3: Cluster 2: Pixley Ka Seme District Office	Number of municipalities supported on accounting related matters	2	2
	Sub-Programme 5.4: Cluster 3: John Taolo Gaetsewe & Frances Baard District Office	Number of municipalities supported on accounting related matters	2	2

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
Programme 6: Provincial Internal Audit	Sub-Programme 6.1: Programme Support & Audit Committee	Percentage achievement of the Audit Committee Charter	20	20
	Sub-Programme 6.2: Education Cluster	Percentage achievement of internal audit plan / revised internal audit plan	20	20
	Sub-Programme 6.3: Health Cluster	Percentage achievement of internal audit plan / revised internal audit plan	20	21
	Sub-Programme 6.4: Agriculture Cluster	Percentage achievement of internal audit plan / revised internal audit plan	20	21



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

Programme	Sub Programme	Indicator	Quarter 1	
			Target Q1	Actual Output Q1
Programme 1 Administration	1.2.2 Security and Records Management	Number of quarterly security threat assessment reports	1	1
	1.2.3 Provincial Council on AIDS-Secretariat	Number of districts supported in the establishment of Local and Ward AIDS Councils	1	1
	1.3.1: Executive Council Support	Number of reports on the implementation of Executive decisions	1	1
	1.3.2. Stakeholder Management.	Number of stakeholder engagements coordinated	2	3
	1.4 Financial Management	Percentage of uncontested invoices paid within 30 days of receipt date	100	100
Programme 2 Institutional Development	2.1.1 Human Resource Administration	Number of monitoring reports on provincial compliance to the Public Service HRA related norms and standards	0	0
	2.1.2. Human Resource Strategy and Transversal Co-ordination	Number of HRD Forums on integrated planning and coordination	2	2
	2.1.3. Performance Management and Capacity Development	Number of Provincial compliance reports on the implementation of PMDS provincially	1	1
	2.1.4. Provincial HR Planning, Organisational and Operations	Number of reports on the implementation of the approved Provincial Organisational Design Strategy.	1	1
	2.1.5. Labour Relations	Number of quarterly FOSAD reports submitted to DPSA	1	1
	2.1.6. Employee Health and Wellness	Number of policy support learning network sessions	0	0
	2.2. Information Communication Technology	Number of departmental ICT Documents (Policies, Charters, Plans, Frameworks, Manual and Strategies) reviewed in the Office of the Premier	3	3
	2.3. State Law Advisory Services	Number of reports submitted on legal assistance provided to Municipalities in the Province	1	1
	2.4. Communication Services	Number of Media Communication reports on Executive Council initiatives	1	1
	2.5. Provincial Transformation Programmes	Number of engagements on the implementation of the Charter of Positive Values	1	1
Programme 3 Policy and Governance	3.1. Provincial Performance Monitoring and Evaluation	Number of integrated M&E analysis reports on provincial service delivery	1	1
	3.2.1. Provincial Strategic and Spatial Planning	Number of Advisory Memorandums submitted to the Executive Authority on the implementation of the Provincial Growth and Development Plan and Provincial Spatial Development Framework	1	1

	3.2.2. Provincial Policy Coordination	Number of assessments of Provincial and Municipal Policies aligned to the PGDP	0	0
	3.2.3. Provincial Research and Development Services	Number of Research Position Papers	1	5

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	
			Target Q1	Actual Output Q1
Programme 1: Shared Services	Sub Programme 1.4: Risk Management/Policies	1.4.1 Risk register updated quarterly	1	1
		1.4.2 Quarterly report on risk management within the institution	1	1
	Sub-Programme 1.1: Office of the CEO	1.1.4 Number of Governance reports submitted	1	1
	Sub-Programme 1.2: Office of the CFO	1.2.1 Number financial compliance documents submitted	1	1
		1.2.3 Number of Financial Reports submitted	4	4
		1.2.4 Balanced assets register	0	0
	Sub-Programme 1.3: Corporate Services	1.3.1 Number of Human Planning reports submitted	1	1
		1.3.2 Quarterly report on legal and labour matters	1	1
		1.3.3 Number of ICT reports to support NCEDA operations	1	1
		1.3.6 Number of occupational health and safety reports submitted	1	1
		1.3.7 Institutional Security and Safety reports	1	1
Programme 2: Investment Promotion (IP)	Sub Programme 2.2: Destination Marketing and Promotion	2.2.1 Number of Marketing campaigns to promote the destination in identified international markets targeting consumers.	0	0
		2.2.2 Marketing campaigns to promote the destination in identified international markets targeting trade	0	0
		2.2.3 Number of Marketing campaigns to promote the destination in identified domestic markets targeting consumers.	0	0
		2.2.4 Number of Marketing campaigns to promote the destination in identified domestic markets targeting trade.	0	0
	Sub Programme 2.3: Business Tourism and Events	2.3.1 Number of Marketing campaigns to promote destination as competitive business events destination.	0	0
		2.3.2 Number of Bids Supported	0	0
		2.3.3 Number of Business Events supports	0	0

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
		2.3.5 Increase visitor attendance at provincial events	6500	31632
Programme 4: Business Management Unit	Sub-Programme 4.1: Mittha Seperepere International Convention Centre	4.1.1 Revenue generated from Mittah Seperepere Activities	450000	492540
		4.1.2 Marketing MSICC as world class Convention Centre	1	1
		4.1.3 Infrastructure maintenance reports	1	1
	Sub-Programme 4.2: Witsand Nature Reserve	4.2.1 Revenue generated from Witsand activities	650000	409183
		4.2.2 Promote Witsand as a world class tourism facility	1	1
		4.2.3 Infrastructure maintenance quarterly reports	1	1

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