PUBLICATION OF PERFORMANCE DATA FOR PROVINCIAL DEPARTMENTS and PILOT ENTITIES

2024/25 FINANCIAL YEAR

QUARTER 1-4 VALIDATED DATA

(as reported on the eQPR System – 30 April 2025)

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		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
Programme 1. Administration	**Sub Programme 1.2. Corporate Services**	Percentage of external audit recommendations implemented	100 %	90.5 %						
		Percentage of uncontested invoices paid within 30 days	100 %	99 %	100 %	98.7 %	100 %	95.9 %	100 %	96.6 %
		Percentage of procurement transactions awarded to women-owned businesses (WOB)	15 %	13.3 %	20 %	3.37 %	25 %	22.74 %	30 %	31.07 %
		Percentage of departmental policies implemented	100 %	100 %	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	8	10	14	11	3	10	10
		Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019 – 2024, Priority 1)	7	8	8	0	8	16	8	7

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
	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	5	5
		Number of municipalities supported to reduce Unauthorized, Irregular, Wasteful and Fruitless expenditure (Linked to MTSF 2019 – 2024, Priority 1)	4	4	4	4	4	4	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	8	8	8	8	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	26	26	0	0	26	25
		Number of municipalities supported to resolve community concerns	5	5	8	8	8	8	5	5

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
		Number of municipalities supported to maintain functional ward committees (MTSF 2019 – 2024, Priority 1)	5	5	8	8	8	8	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	3	18	2	13	3	14
	Sub Programme 2.5: Municipal Performance Monitoring, Reporting and Evaluation	Number of Section 47 Reports compiled as prescribed by the MSA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)							1	1
		Number of municipalities supported to institutionalize the performance management system (PMS) (Linked to MTSF 2019 – 2024, Priority 1)	7	7	8	8	8	8	8	8
Programme 3: Development and Planning	Sub Programme 3.1. Spatial Planning	Number of Districts/ Metros monitored on the implementation One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements and local government)							5	5
	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	21000	18468	21000	18506	21000	18 514
		Number of Districts monitored on the							5	5

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
	Sub Programme 3.4: Municipal Infrastructure	spending of National grants								
		Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)	5	5	8	8	8	8	5	5
		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	5	5
	Sub Programme 3.5: Disaster Management	Number of municipalities supported to maintain functional Disaster Management Centres	5	5	5	5	5	5	5	5
		Number of municipalities supported on Fire Brigade Services	1	5	1	0	2	5	1	0
	Sub Programme 3.6: IDP Coordination	Number of municipalities with legally compliant IDPs							31	31
Programme 4: Traditional Institutional Management	**Programme 4: Traditional Institutional Management**	Percentage of Traditional Leadership succession disputes processed	100 %	100 %	100 %	100 %	100 %	100 %	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	1	1	0	0	1	1

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
		Number of Traditional Councils supported to perform their functions	2	2	2	2	2	2	2	2
Programme 1 Administration	1.2.1 Office of the Director General:	Number of approved Departmental Risk Register submitted			1	1				
	1.2.2 Security and Records Management	Percentage of new staff screened for employment suitability							100 %	100 %
		Number of quarterly security threat assessment reports	1	1	1	1	1	1	1	1
		Number of quarterly Provincial Anti-Corruption programmes	1	1	1	1	1	1	1	0
	1.2.3 Provincial Council on AIDS-Secretariat	Number of districts supported in the establishment of Local and Ward AIDS Councils	1	1	1	1	1	1	2	2
		Number of stakeholder engagements coordinated	3	3	3	3	3	3	3	3
	1.3.1: Executive Council Support	Number of reports on the implementation of Executive decisions	1	1	1	1	1	1	1	1
	1.3.2. Stakeholder Management.	Number of stakeholder engagements coordinated	2	3	2	5	2	5	2	7
		Number of protocol services rendered in the province	2	3	2	4	2	2	3	4
	1.4 Financial Management	Audited Annual Report			1	1				
		Percentage of uncontested invoices paid within 30 days of receipt date	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %
		Percentage on preferential procurement spend on enterprises owned by targeted groups	60 %	0 %	60 %	0 %	60 %	0 %	60 %	0 %

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
Programme 2 Institutional Development	2.1.1 Human Resource Administration	Maintain vacancy rate of 10% or less							10 %	8.78 %
		Number of monitoring reports on provincial compliance to the Public Service HRA related norms and standards	0	0	1	1	0	0	1	1
	2.1.2.Human Resource Strategy and Transversal Co-ordination	Monitoring report on the Provincial HRD Strategy Implementation Plan							1	1
		Report on compliance by provincial departments with the submission of HRD plans			1	1				
		Annual report on bursaries awarded to unemployed youth							1	1
		Number of HRD Forums on integrated planning and coordination	2	2	2	2	2	2	2	2
	2.1.3. Performance Management and Capacity Development	Number of approved OTP Workplace Skills Plan submitted to PSETA	1	1						
		Number of OTP status reports submitted to DPSA							1	1
		Number of Provincial compliance reports on the implementation of PMDS provincially	1	1	1	1	0	0	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	1	1	1	1	1	1
		Number of reports on compliance of provincial departments	1	1	1	1	0	1	0	0

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
		with the 2021 HR Planning Directive.								
		Number of reports on compliance of provincial departments with the 2014 Directive on PSA and PSR delegations.	1	1	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	1	1
		Number of labour related advocacy conducted	1	1	1	1	1	1	1	1
	2.1.6. Employee Health and Wellness	Number of policy support learning network sessions	0	0	2	3	0	1	2	1
		Number of health prevention programmes facilitated	2	5	3	3	1	3	2	2
		Number of e-Health prevention information	3	3	2	2	3	3	1	2
	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	2	1	1	1	1
		Number of provincial workshops hosted on information security and privacy protection responsibilities	0	0	1	1	1	1	0	1
		Number of Northern Cape Provincial Government Departments websites reviewed	1	1	1	1	1	1	1	1

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
		Number of reports on the Provincial ICT Projects coordinated	1	1	1	1	1	1	1	1
		Number of Thusong Service Centre Outreach Programmes.	1	1	1	1	1	1	1	1
		Number of Departmental services, e-enabled, based on the Service Delivery Model	0	0	1	1	0	0	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	1	1
		Number of analytical reports in coordination of provincial legal service matters	1	1	1	1	1	1	1	1
		Number of reports submitted on the provision of legal support to NCPA	1	1	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	1	1
	2.4. Communication Services	Number of Media Communication reports on Executive Council initiatives	1	1	1	1	1	1	1	1
	2.5. Provincial Transformation Programmes	A Provincial consolidated report on the implementation of the White Paper on the Rights of Person with Disabilities							1	1

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
		Number of engagements on the implementation of the Charter of Positive Values	1	1	1	1	1	3	1	3
		Number of consolidated reports on the implementation of the Provincial Plan on Gender Based Violence & Femicide	1	1	1	1	1	1	1	1
		Number of monitoring reports on the implementation of Sanitary Dignity Framework	1	1	1	1	1	1	1	1
		Number of monitoring reports on Children's Rights Delivery Plans	1	1	1	1	1	1	1	1
		Number of Advocacy Programme coordinated.	2	2	3	3	3	3	1	0
		Number of consolidated reports on the implementation of the GRBPMEA.	0	0	1	1	0	0	1	1
Programme 3 Policy and Governance	3.1. Provincial Performance Monitoring and Evaluation	Number of system reports on the utilisation of the Provincial Web Based Reporting System							1	1
		Number of integrated M&E analysis reports on provincial service delivery	1	1	1	1	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	1	1

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

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

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
Programme 2: Housing Needs, Research and Planning	**Sub-programme 2.3: Planning**	Number of integrated implementation programmes for priority development areas completed per year								
		Percentage of investment of the total Human Settlements allocation in PDAs	7.5 %	7.1 %	15 %	15.38 %	22.5 %	22.77 %	30 %	30.99 %
		Percentage of land acquired during 2014-2019 within the PDA's rezoned	25 %	0 %	50 %	0 %	75 %	100 %	100 %	100 %
Programme 3: Housing Development	**Sub-programme 3.2: Financial Interventions**	Number of households that received subsidies through FLISP (Finance Linked Individual Subsidy Programme)	5	3	5	2	5	6	5	3
	Sub-programme 3.3: Incremental Interventions	Number of informal settlements upgraded to phase 3 of the Upgrading of Informal Settlements Programme (UISP)							1	5
		Number of Breaking New Ground (BNG) houses delivered	207	12	850	26	850	62	851	87
		Number of serviced sites delivered	266	5914	266	1435	266	0	267	2222
	Sub-programme 3.4: Social and	Number of rental social housing units delivered	20	0	20	0	20	0	20	0

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
	Rental Intervention	Number of Community Residential Units (CRU) delivered								
Programme 4: Housing Asset Management	**Sub-programme 4.2: Sale and transfer of Housing Properties**	Number of Pre-1994 title deeds registered	37	80	37	25	37	48	39	14
		Number of Post-1994 title deeds registered	25	8	25	33	25	138	25	28
		Number of Post- 2014 title deeds registered	37	0	37	4	37	1	39	175
		Number of New title deeds registered	85	0	85	81	85	331	88	14

Department of Agriculture, Environment, Rural Development and Land Reform

QPR for FY 2024-25 for Provincial Institution of Agriculture

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
Programme 1: Administration	Sub Programme 1.2: Senior Management	1.2.1 Number of gender mainstreaming programmes pertaining to designated groups monitored	4	4	4	4	4	4	4	4
	Sub Programme 1.4: Financial Management	1.4.1 Percentage expenditure in relation to the allocated budget	100 %	96 %	100 %	91 %	100 %	82 %	100 %	117 %
		1.4.2 Percentage own revenue collected	100 %	126 %	100 %	111.41 %	100 %	121 %	100 %	132 %
		1.4.3 Percentage of invoices paid within 30 days	100 %	91.8 %	100 %	99.4 %	100 %	100 %	100 %	99.2 %
		1.4.4 Percentage of internal audit recommendations implemented	0 %		0 %		50 %	10 %	100 %	10 %
		1.4.5 Percentage of external audit recommendations implemented	0 %		0 %		50 %	52 %	100 %	57 %
		1.4.6 Percentage of procurement from marginalised groups (women, youth, and people with disabilities)	1 %	1 %	1 %	18.9 %	2.5 %	29 %	2.5 %	22 %

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
Programme 2: Sustainable Resource Use and Management	Sub Programme 2.1: Agricultural Engineering Services	Number of agricultural infrastructure established	5	5	5	5	8	5	10	14
	Sub Programme 2.2: Land Care	Number of hectares of cultivated land under Conservation Agriculture practices							40	0
		Number of hectares of agricultural land rehabilitated	0		0		1500	0	1500	25
		Number of green jobs created	0		0		70	70	70	15
	Sub Programme 2.3: Land Use Management	Number of agro-ecosystem management plans developed							1	1
		Number of farm management plans developed	1	1	1	1	2	2	1	1
	Sub Programme 2.4: Disaster Risk Reduction	2.4.3 Number of Disaster Management Plans developed							1	0
		Number of awareness campaigns on disaster risk reduction conducted	0		0		2	2	2	2
		Number of surveys on uptake for early warning information conducted	5	5	5	5	5	5	5	5
Programme 3: Agricultural Producer Support and Development	Sub Programme 3.1: Producer Support Services	3.1.3 Number of black producers commercialised							2	0
		Number of producers supported in the Red Meat Commodity	0		0		300	90	200	315
		Number of producers supported in the Grain Commodity	0		0		20	23	10	0
		Number of producers supported in the Cotton Commodity	0		0		0		0	

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
		Number of producers supported in the Citrus Commodity	0		0		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	0		200	0	200	24
	Sub Programme 3.3: Food Security	3.3.3 Number of hectares planted for food production							200	70
		Number of smallholder producers supported	0	0	0		100	84	100	105
		Number of subsistence producers supported	100	119	400	419	400	400	400	598
Programme 4: Veterinary Services	Sub Programme 4.1: Animal Health	Number of samples collected for targeted animal disease surveillance	111	112	111	197	111	138	111	131
		Number of visits to epidemiological units for veterinary interventions	800	476	1100	574	800	462	900	342
		4.1.3 Number of veterinary consultations conducted	600	994	800	1238	500	1226	500	620
	Sub Programme 4.2: Veterinary International Trade Facilitation	Number of veterinary certificates issued for export facilitation	300	471	300	567	300	421	200	413
	Sub Programme 4.3: Veterinary Public Health	Number of inspections conducted on facilities producing meat	40	52	60	60	60	60	40	34
	Sub Programme 4.4: Veterinary Diagnostics Services	Number of laboratory tests performed according to approved standards	7250	4999	9250	6413	5250	4484	7250	6344
	Sub Programme 4.5: Veterinary Technical Support Services	Number of Performing Animals Protection Act (PAPA) registration licences issued	0		0		3	5	0	1

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
Programme 5: Research and Technology Development Services	**Sub Programme 5.1: Agricultural Research**	Number of research projects implemented to improve agricultural production							7	7
		5.1.3 Number of biodiversity and ecological information disseminated	4	4	4	4	4	4	4	4
	Sub Programme 5.2: Technology Transfer Services	Number of scientific papers published							2	2
		Number of new technologies developed for the smallholder producers							1	1
		Number of research presentations made at peer reviewed events	0		2	2	3	3	0	0
		Number of research presentations made at technology transfer events	3	1	3	3	3	3	0	2
		5.2.5 Number of scientific investigations conducted	1	3	1	1	1	1	1	1
	Sub Programme 5.3: Research Infrastructure Support Services	Number of research infrastructure managed							6	6
Programme 6: Agricultural Economic Services	**Sub Programme 6.1: Production Economics and Marketing Support**	6.1.4 Number of new agricultural cooperatives registered							6	4
		Number of agri-businesses supported with marketing services	20	26	40	13	40	97	40	72
		Number of clients supported with production economic services	5	74	15	153	10	18	10	23
		Number of agribusinesses supported with Black Economic Empowerment advisory services	0		0	3	0		6	9
	Sub Programme 6.2: Agro-	Number of agri-businesses supported with agro-processing initiatives							7	7

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
	Processing Support									
	Sub Programme 6.3: Macroeconomics Support	Number of economic reports compiled	4	4	4	4	5	5	5	5
Programme 7: Agricultural Education and Training	Sub Programme 7.1: Higher Education and Training	Number of students graduated with agricultural qualification								
	Sub Programme 7.2: Agricultural Skills Development	Number of participants trained in skills development programmes in the sector	50	102	250	555	350	756	350	957
Programme 8: Rural Development	Sub Programme 8.1: Rural Development Coordination	7.1.1 Number of farmworker advocacy sessions held	5	7	5	5	5	5	5	5
		7.1.2 Number of farm workers assisted to access government services	200	865	300	224	400	234	200	201
		7.1.3 Number of Land Holding Institutions (LHI) supported	3	3	3	3	3	3	3	2
		7.1.4 Number of municipalities supported to manage commonages	5	5	7	7	9	9	5	5
	Sub Programme 8.2: Social Facilitation	7.2.1 Number of Council of Stakeholders (CoS) established	1	1	1	0	1	2	1	0
	Sub Programme 8.3: Entended Public Works Programme	7.3.1 Number of projects implemented							5	9
		7.3.3 Number of FTE's created through environmental projects							51	108

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
Programme 2: Environmental Policy, Planning and Coordination	**Programme 2: Environmental Policy, Planning and Coordination**	Number of inter-governmental sector programmes implemented							2	2
		Number of legislated tools developed							1	1
		Number of functional environmental information management systems maintained							1	1
		Number of environmental research projects completed							2	2
		Number of climate change response interventions implemented							1	0
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	6	6	6	14	3	3
		Number of completed criminal investigations handed to the NPA for prosecution	4	3	4	2	4	4	3	1
		Number of compliance inspections conducted	10	1	20	25	21	24	14	13

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
		8.1.1.1 Percentage compliance to legal obligations in respect of licensed facilities inspected	72 %	100 %	72 %	82 %	72 %	87 %	72 %	92 %
Programme 4: Environmental Quality Management	Programme 4: Environmental Quality Management	8.2.2.2 Number of functional Provincial/Municipal Air Quality Officers forum							1	1
		8.2.2.3 Number of air quality community improvement Projects implemented							2	2
		8.2.4.2 Number of registered Eco-Schools							90	0
		8.2.4.3 Number of teachers trained							90	76
		Percentage of complete Environmental Impact Assessment (EIA) applications finalized within legislated timeframes	100	80	100	33	100	46	100	76
		Percentage of complete Atmospheric Emission Licenses (AELs) issued within legislated timeframes	100	100	100	0	100	100	100	100
		Percentage of complete Waste License applications finalised within legislated time-frames	100	0	100	100	100	0	100	0
		8.2.3.2 Number Municipalities supported	5	7	5	6	2	5	3	3
		8.2.3.3 Number of waste SMME's supported	2	3	1	1	1	8	1	16
Programme 5: Biodiversity Management	Programme 5: Biodiversity Management	Number of hectares under the conservation estate							30000	36160.6372

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
		Percentage of area of state managed protected areas assessed with a METT score above 67%							30 %	59.26 %
		Number of Biodiversity Economy initiatives implemented							3	3
		Percentage of complete biodiversity management permits issued within legislated timeframes	90 %	96 %	90 %	96 %	90 %	98 %	90 %	94 %
		8.3.3.1 Number of coastal engagement sessions conducted	1	1	1	0	1	2	1	1
Programme 6: Environmental Empowerment Services	Programme 6: Environmental Empowerment Services	Number of work opportunities created through environment sector public employment programmes							210	659
		Number of environmental capacity building activities conducted	4	8	4	3	4	5	4	1
		Number of environmental awareness activities conducted	10	5	10	12	5	14	5	5

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

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
PROGRAMME 1: ADMINISTRATION	SUB-PROGRAMME 1.1: EXECUTIVE SUPPORT	1.1.1 % of submissions coordinated by the Technical Economic Sectors Employment Investment and Infrastructure Development Cluster.							100 %	100 %
		1.1.2 Percentage of departmental planning documents that subscribe to the Treasury Regulations as stipulated in the PFMA 1 of 1999.							100 %	100 %
		1.1.3 Percentage of departmental reporting documents that subscribe to the Treasury Regulations as stipulated in the PFMA 1 of 1999.							100 %	100 %
		1.1.4 Number of SMME development reports	1	1	2	2	1	1	2	2
		1.1.5 Number of Risk and Integrity Management Committee reports compiled.	1	1	1	1	1	1	1	1
	SUB-PROGRAMME 1.2: FINANCIAL MANAGEMENT	1.2.1 % of expenditure within the Vote 6							98 %	99.13 %

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
		1.2.2 % of procurement from women							35 %	17.18 %
		1.2.3 % of procurement from youth							35 %	06.14 %
		1.2.4 % procurement from people with disabilities							2 %	0.56 %
		1.2.5 % of invoices paid within 30 days	0 %	0 %	100 %	100 %	0 %	0 %	100 %	100 %
	SUB-PROGRAMME 1.3: CORPORATE SERVICES	1.3.2 % compliance with legislated disclosure requirements	100 %	100 %						
		1.3.3 % Departmental compliance with legislated EPMDS requirements	82 %	85 %						
		1.3.1 Number of comprehensive HRD statistical reports	1	1	1	1	1	1	1	1
		1.3.4 Number of departmental Health and Wellness initiatives held	1	1	1	1	1	1	1	1
		1.3.5 Number of departmental Information dissemination initiatives implemented	1	1	1	1	1	1	1	1
		1.3.6 Percentage of Local Area network Uptime maintained	95 %	95 %	95 %	95 %	95 %	95 %	95 %	99 %
		1.3.7 Percentage of Wide Area Network uptime maintained	95 %	95 %	95 %	95 %	95 %	95 %	95 %	99 %

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
PROGRAMME 2: INTEGRATED ECONOMIC DEVELOPMENT SERVICES	SUB-PROGRAMME 2.1: REGIONAL AND LOCAL ECONOMIC DEVELOPMENT	2.1.1 Number of LED Projects developed in the Province							2	2
		2.1.2 Number of economic development plans developed in the Province							2	2
		2.1.4 Number of EPWP employment opportunities reported in the Province							150	157
		2.1.5 Number of diamond beneficiation trainees registered							20	20
		2.1.6 Number of Jewellery Manufacturing SMMEs established at KDJI							12	12
		2.1.3 Number of LED forums conducted in the Province	1	1	1	1	1	1	1	1
		2.1.7 Number of mining interventions facilitated	1	1	1	2	1	1	1	1
	SUB-PROGRAMME 2.2: ECONOMIC EMPOWERMENT, PREFERENTIAL PROCUREMENT AND BBBEE	2.2.1 Number of enterprises supported financially through the NEF Blended Fund							4	4
		2.2.2 Number of enterprises supported financially through the Township and Rural Economy Grant Fund (TREGF)							75	72
		2.2.3 Number of Enterprises assisted with non-financial support services	100	376	100	441	100	413	100	677

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
		2.2.4 Number of targeted groups upskilled to participate in the mainstream economy	3	3	3	3	3	3	3	3
		2.2.5 Number of interventions conducted to capacitate HDI's to access economic opportunities	2	4	2	3	2	3	2	2
PROGRAMME 3: TRADE AND SECTOR DEVELOPMENT	SUB-PROGRAMME 3.1: SECTOR DEVELOPMENT	3.1.1 Number of Manufacturing Sector interventions.	0	0	1	1	0	0	1	1
		3.1.2 Number of Energy Sector interventions.	0	0	1	1	0	0	1	1
	SUB-PROGRAMME 3.2: TRADE AND INVESTMENT PROMOTION	3.2.5 Number of Mining initiatives facilitated.							1	0
		3.2.6 Number of mineral beneficiation initiatives facilitated.							1	0
		3.2.1 Number of NCEDA Investment Oversight reports compiled.	0	0	1	1	0	0	1	1
		3.2.2 Number of Investment projects marketed.	3	3	3	3	3	3	2	2
		3.2.3 Number of provincial emerging exporters trained.	15	22	30	34	15	36	0	0
		3.2.4 Number of entrepreneurs exposed to export opportunities.	4	7	5	13	5	5	4	9
PROGRAMME 4: CONSUMER PROTECTION AND	SUB-PROGRAMME 4.1: CONSUMER PROTECTION	4.1.2 % of consumer complaints resolved per annum.							90 %	93.4 %

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
BUSINESS REGULATION		4.1.4 Percentage of follow up inspections conducted where non-compliance notices were issued..							100 %	100 %
		4.1.1 Number of districts reached through Consumer Education and Awareness Campaigns in the Northern Cape Province.	1	1	1	1	1	1	2	2
		4.1.3 Number of compliance inspections conducted.	60	60	60	60	60	60	120	120
PROGRAMME 5: ECONOMIC PLANNING	SUB-PROGRAMME 5.1: ECONOMIC RESEARCH AND POLICY DEVELOPMENT	5.1.3 Number of Economic Research Projects conducted.							1	1
		5.1.6 Number of Reviewed DEDaT research agendas.							1	1
		5.1.1 Number of economic policies or strategies reviewed.	1	1	1	1	1	1	1	1
		5.1.2 Number of Socio-Economic engagements with stakeholders.	1	1	2	1	1	2	1	1
		5.1.4 Number of Economic intelligence initiatives compiled.	1	1	1		1	0	1	
		5.1.5 Number of Economic overviews compiled.	1	1	1	1	1	1	1	1

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
		5.1.4 Number of Economic intelligence initiatives compiled. for FY 2024-25- Northern Cape: Economic Development and Tourism (REVISED)	1	1	1	1	1	1	0	0
	SUB-PROGRAMME 5.2: KNOWLEDGE ECONOMY SUPPORT	5.2.1 Number of Knowledge Management Systems supported.							1	1
		5.2.2 Number of Internet connectivity initiatives supported.	0	0	1	1	0	1	1	1
		5.2.3 Number of Digital Transformation initiatives supported.	1	1	1	1	1	1	1	2
		5.2.4 Number of e-Skills development initiatives implemented or supported.	1	2	1	1	1	0	1	1
		5.2.5 Number of localisation initiatives implemented or supported in terms of the SKA.	1	1	1	1	1	1	1	1
PROGRAMME 6: TOURISM	SUB-PROGRAMME 6.1: TOURISM DEVELOPMENT	6.1.4 Number of Initiatives to improve destination tourism infrastructure.							6	
		6.1.5 Number of employment opportunities facilitated at provincial tourism attractions.							20	10

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
		6.1.4 Number of Initiatives to improve destination tourism infrastructure. for FY 2024-25-Northern Cape: Economic Development and Tourism (REVISED)							3	3
		6.1.1 Number of destination development strategic partners engaged.	2	2	2	2	2	2	2	2
		6.1.2 Number of tourism enterprises supported for the purposes of destination development.	5	5	0	0	0	0	10	11
		6.1.3 Number of initiatives to enhance the provincial visitor experience.	3	3	3	3	2	2	0	0
	SUB-PROGRAMME 6.2: TOURISM GROWTH	6.2.1 Number of Tourism Industry Stakeholder consultations.	1	1	1	3	2	4	2	7
		6.2.2 Number of initiatives to develop the tourist guides.	1	1	1	1	1	1	1	1
		6.2.3 Number of Tourism safety initiatives.	1	1	0	0	0	0	1	1
		6.2.4 Number of Community-Based tourism Programmes conducted.	1	0	1		0	0	0	
		6.2.5 Number of tourism industry support initiatives.	0	0	1	1	1	1	0	0

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
		6.2.4 Number of Community-Based tourism Programmes conducted. for FY 2024-25-Northern Cape: Economic Development and Tourism (REVISED)	0	0	1	0	0	1	1	1

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
Programme 1: Administration	**Sub-Programme 1.5: Education Management Information System (EMIS)**	Percentage of expenditure going towards non-personnel items							27 %	27 %
		: 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	554	554
		Number of public schools that can be contacted electronically (email)	554	554	554	554	554	554	554	554
Programme 2. Public Ordinary School Education	**Sub-Programme 2.3: Human Resource Development**	Number of schools provided with multi-media resources							15	10
		Number of learners in no fee public ordinary schools that benefit in line with the National Norms and Standards for School Funding	197228	195633						
		Percentage of learners in schools that are funded at a minimum level	29.8 %	100 %						
		Number of foundation phase teachers trained in reading methodology							1825	664

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
		Number of foundation phase teachers trained in numeracy content and methodology							1825	183
		Number of teachers trained in language content and methodology							2200	358
		Number of teachers trained in mathematics content and methodology							1900	119
		Number of schools monitored on the implementation of EGRA tool	17	17	15	15	0		18	7
		Number of schools provided with free sanitary towels	360	42	360	98	360	0	360	80
Programme 3: Independent School Subsidies	**Sub-Programme 3.2: Secondary Level**	Percentage of registered independent schools receiving subsidies	11.90 %	10.86 %						
		Number of learners subsidised at registered independent schools	1962	1932	1962	1932	1962	1932	1962	1962
Programme 4: Public Special School Education	**Sub-Programme 4.2: Human Resource Development**	Number of learners in public special schools	1759	1781						
		Number of therapists/specialist staff in public special school	17	10	17	10	17	10	17	12
Programme 5: Early Childhood Development	**Sub-Programme 5.4: Human Resource Development**	Number of registered ECD programmes							300	392
		Number of children accessing registered ECD Programmes							13600	20582
		Number of public schools that offer Grade R	364	364	364	364	364	364	364	364

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
Programme 6: Infrastructure Development	**Sub-Programme 6.2: Public Ordinary Schools**	Number of schools provided with new or additional boarding facilities							1.1	0
		Number of schools where scheduled maintenance projects were completed							56	24
		The percentage of public ordinary schools where upgrades or additional supply was provided in terms of water in line with agreed norms and standards							1.1 %	1.5 %
		The percentage of public ordinary schools where upgrades or additional supply was provided in terms of electricity in line with agreed norms and standards							1.1 %	3.3 %
		The percentage of public ordinary schools where upgrades or additional supply was provided in terms of sanitation in line with agreed norms and standards							1.1 %	2.4 %
Programme 7: Examination and Education Related Services	**Sub-Programme 7.3: External Examinations**	Percentage of learners who passed the National Senior Certificate (NSC) examination					80 %	84.2 %		
		Percentage of Grade 12 learners passing at the Bachelor Pass level					34 %	38.6 %		
		Percentage of Grade 12 learners achieving					18 %	14.8 %		

Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
			Quarter - 1		**Quarter - 2**		**Quarter - 3**		**Quarter - 4**	
		60% and above in Mathematics								
		Percentage of Grade 12 learners achieving 60% or more in Physical Sciences					18 %	12.0 %		
		Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above					130	139		

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
Programme 1: Administration	Programme 1: Administration	Audit opinion of Provincial DoH					Unqualified Audit Report			
	Sub-Programme 1.1: Information Communication and Technology	Percentage of PHC facilities with network access	0 %	0 %	90 %	93 %	95 %	95 %	95 %	95 %
	Sub-Programme 1.2: Human Resource Management	Human Resource Plan developed	Reviewed Human Resources Plan	Human Resource Plan developed and approved.						
		Percentage of Performance Agreements signed by SMS officials	100 %	50 %						
Programme 2: District Health Services	Programme 2: District Health Services	Patient experience of care satisfaction rate (PHC)							80 %	78 %
		Ideal Hospital Status obtained rate							27 %	18 %
		Ideal Clinic Status obtained rate (PHC)							57 %	52 %
		Malaria case fatality rate								
		Maternal Mortality in facility (Ratio - Per 100 000 live births)							110 %	96.5 %
		Patient Experience of Care satisfaction rate								
		Delivery 10-14 years in facility	25	23	25	15	25	13	25	17

Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
			Quarter - 1		**Quarter - 2**		**Quarter - 3**		**Quarter - 4**	
		Patient Safety Incident (PSI) case closure rate (PHC)	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %
		Severity assessment code (SAC) 1 incident reported within 24 hours rate (PHC)	100 %	63 %	100 %	100 %	100 %	63 %	100 %	50 %
		Male condom distributed	3954367	2727340	4410640	2429828	3041821	2 848 277	3802276	2897236
		Medical male circumcision – Total	8579	2113	5148	658	3432	275	3432	359
		HIV test done - total	58956	71550	65759	75868	45351	73 286	56689	76613
		Live birth under 2500g in facility rate	19 %	19.8 %	19 %	18.1 %	19 %	19.3 %	19 %	18.7 %
		Positivity rate for diabetes 18 - 44 years	2 %	0.4 %	2 %	0.4 %	2 %	0.1 %	2 %	0.2 %
		Positivity rate for hypertension 18 - 44 years	2.5 %	0.6 %	2.5 %	0.8 %	2.5 %	0.6 %	2.5 %	0.9 %
		Death in facility under 5 years	49	31	44	21	32	32	25	31
		IUCD Uptake	45	47	45	59	45	55	45	97
		Antenatal 1st visit before 20 weeks rate	60 %	66.6 %	60 %	67.3 %	60 %	68 %	60 %	64.2 %
		Still birth in facility rate (Per 1000 births)	21 %	22.9 %	21 %	26.7 %	21 %	22.8 %	21 %	23 %
		Mother postnatal visit within 6 days rate	64 %	69.3 %	64 %	71.7 %	64 %	67.4 %	64 %	72 %
		Neonatal death in facility rate (Per 1000 live births)	14 %	12.6 %	14 %	14.5 %	14 %	12.6 %	14 %	11 %
		Infant PCR test positive around 6 months rate	1 %	1.4 %	1 %	0.47 %	1 %	0 %	1 %	0 %
		HIV test positive around 18 months rate	1 %	0.6 %	1 %	0.59 %	1 %	0.2 %	1 %	1.9 %
		Immunisation under 1 year coverage	70 %	74.8 %	70 %	71.7 %	70 %	63 %	70 %	74.6 %
		Measles 2nd dose 1 year coverage	70 %	75 %	70 %	76.5 %	70 %	67 %	70 %	70.2 %

Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
			Quarter - 1		**Quarter - 2**		**Quarter - 3**		**Quarter - 4**	
		Child under 5 years diarrhoea case fatality rate	2.9 %	2.9 %	2.9 %	3.5 %	2.9 %	2.2 %	2.9 %	1.2 %
		Child under 5 years pneumonia case fatality rate	2.7 %	2.7 %	2.7 %	3.5 %	2.7 %	1.4 %	2.7 %	2.6 %
		Child under 5 years severe acute malnutrition case fatality rate	6 %	5.5 %	6 %	3.8 %	6 %	2.8 %	6 %	7.2 %
		Death under 5 years against live birth rate	3.8 %	2 %	3.8 %	2.1 %	3.8 %	2 %	3.8 %	1.4 %
		HIV positive 15-24 years (excl. ANC) rate	2.5 %	1.4 %	2.5 %	1.3 %	2.5 %	1.2 %	2.5 %	2.3 %
		ART adult remain in care rate (12 months)	95 %	57 %	95 %	59.4 %	95 %	58 %	95 %	55 %
		ART child remain in care rate (12 months)	95 %	69 %	95 %	70 %	95 %	71 %	95 %	60 %
		ART adult viral load suppressed rate - below 50 (12 months)	95 %	87 %	95 %	90.6 %	95 %	90 %	95 %	92.4 %
		ART child viral load suppressed rate - below 50 (12 months)	95 %	45 %	95 %	57.1 %	95 %	73 %	95 %	53 %
		All DS-TB client LTF rate	9 %	18.3 %	9 %	9 %	9 %	8 %	9 %	9 %
		All DS-TB Client Treatment Success Rate	80 %	73.3 %	80 %	73 %	80 %	76 %	80 %	67 %
		TB Rifampicin resistant/Multidrug - Resistant treatment success rate	60 %	66.7 %	62 %	64 %	64 %	66 %	65 %	60 %
		TB Rifampicin resistant/Multidrug - Resistant lost to follow-up rate	18 %	20.5 %	17 %	13 %	16 %	16 %	15 %	18 %
		TB Pre-XDR treatment success rate	55 %	80 %	55 %	50 %	55 %	0 %	55 %	75 %

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
		TB Pre-XDR loss to follow up rate	19 %	0 %	19 %	0 %	19 %	33 %	19 %	0 %
		PHC Mental Disorders Treatment rate new	2 %	0.72 %	2 %	0.03 %	2 %	0.02 %	2 %	0.4 %
		Cervical cancer screening coverage	30 %	31.9 %	30 %	32.3 %	30 %	34.7 %	30 %	40.7 %
		Severity assessment code (SAC) 1 incident reported within 24 hours rate	100 %	90 %	100 %	96 %	100 %	78 %	100 %	6.6 %
		Patient Safety Incident (PSI) case closure rate	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %
	Sub-Programme 2.6: Health Promotion	Number of ACSM activities conducted	300	1353	300	1414	300	1231	300	1388
		Number of people reached through ACSM activities	625000	362616	625000	647136	625000	673 047	625000	855 550
Programme 3: Emergency Medical Services	Programme 3: Emergency Medical Services	EMS P1 urban response under 30 minutes rate	60 %	71 %	60 %	63 %	60 %	59 %	60 %	60 %
		EMS P1 rural response under 60 minutes rate	60 %	77 %	60 %	62 %	60 %	65 %	60 %	58 %
Programme 4: Provincial Hospital Services	Programme 4: Provincial Hospital Services	Maternal deaths in facility							4	0
		Patient Experience of Care satisfaction rate							80 %	70 %
		Diarrhoea death under 5 years	2	3	3	1	4	4	4	1
		Pneumonia deaths under 5 years	1	2	3	0	5	3	6	1
		Severe Acute Malnutrition (SAM) death under 5 years	2	3	3	0	4	3	5	0
		Cervical cancer screening	1	21	2	23	4	18	5	18
		Death in facility under 5 years	5	23	5	25	5	22	5	14
		Severity assessment code (SAC) 1 incident reported within 24 hours rate	100 %	100 %	100 %	0 %	100 %	0 %	100 %	50 %

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
		Patient Safety Incident (PSI) case closure rate	100 %	100 %	100 %	92.9 %	100 %	100 %	100 %	100 %
	Sub-Programme 4.2: Specialised Hospital (Northern Cape Mental Health Hospital)	Patient Experience of Care Satisfaction rate							80 %	80 %
		Severity Assessment Code (SAC) 1 incident reported within 24 hours rate	100 %	100 %	100 %	50 %	100 %	100 %	100 %	100 %
		Patient Safety Incident (PSI) case closure rate	100 %	94.7 %	100 %	64 %	100 %	100 %	100 %	100 %
Programme 5: Central Hospital Services	**Programme 5: Central Hospital Services**	Maternal deaths in facility							17	3
		Patient Experience of Care satisfaction rate							80 %	70 %
		Cervical cancer screening	5	29	15	54	25	28	30	27
		Diarrhoea death under 5 years	4	2	8	3	12	2	14	0
		Pneumonia death under 5 years	3	3	6	7	9	6	11	2
		Severe acute malnutrition (SAM) death under 5 years	5	4	10	3	12	5	15	6
		Death in facility under 5 years	47	52	49	56	43	45	46	21
		Severity assessment code (SAC) 1 incident reported within 24 hours rate	100 %	100 %	100 %	100 %	100 %	100 %	100 %	0 %
		Patient Safety Incident (PSI) case closure rate	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %
Programme 6: Health Sciences and Training	**Sub-Programme 6.1: Health Sciences and Training**	Total number of basic nurse students completing training					54	50		
		Proportion of bursary holders permanently appointed							90 %	44 %

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
		Percentage of graduates who obtained Higher Certificate in Emergency Care					60 %	52 %		
Programme 7: Health Care Support Services	Sub-Programme 7.1: Forensic Medical Services	Percentage of autopsies completed within 4 working days	90 %	92 %	90 %	94 %	90 %	88 %	90 %	91 %
		Percentage of autopsy reports submitted in 10 days to stakeholders (SAPS)	80 %	85 %	80 %	73 %	80 %	72 %	80 %	72 %
	Sub-Programme 7.2: Pharmaceuticals	Percentage availability of medicine in all health establishments	90 %	84.5 %	90 %	88 %	90 %	85.7 %	90 %	85.22 %
	Sub-Programme 7.3: Orthotic & Prosthetic	Percentage of patients issued with assistive devices	80 %	81 %	80 %	79 %	80 %	80 %	80 %	28 %
Programme 8: Health Facilities Management	Sub-Programmes 8.1: Health Facilities Management	Percentage of health facilities with completed capital infrastructure project							100 %	33 %

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

| Programme | Sub Programme | Indicator | Quarter - 1 | | Quarter - 2 | | Quarter - 3 | | Quarter - 4 | |
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
Programme 1: Administration	Sub- Programme 1.4: Financial Management	An audit opinion achieved annually			Unqualified audit report	Qualified Audit Report				
		Number of revenue initiatives implemented							4	4
		Percentage spent on Designated Group enterprises through sub-contracting on procurement of goods & services of R30 million and above annually							100 %	100 %
		Percentage of payments processed within 30 days	100 %	99 %	100 %	98 %	100 %	99 %	100 %	99 %
		Percentage spent on women owned enterprises through procurement of goods &services	10 %	26.32 %	10 %	36.91 %	10 %	34.85 %	10 %	40.60 %
		Percentage spent on youth owned enterprises through procurement of goods & services	10 %	14.02 %	5 %	20.30 %	10 %	12.46 %	5 %	20.71 %

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
	Sub-Programme 1.3: Corporate Support	Percentage of professional capacity building programmes implemented							100 %	0 %
		Remodelling plan developed	1							
Programme 2: Public Works Infrastructure	Programme 2: Public Works Infrastructure	Number of utilisation inspections conducted for office accommodation (Revised)	0	0	0	38	0	38	50	50
		Number of Facilities provided	0	0	0	55	0	55	60	61
		Number of utilisation inspections conducted for office accommodation	0	0	0		0		100	
	Sub Programme 2.2: Planning	Number of CAMP submitted to the Treasury annually					1	1		
	Sub Programme 2.3: Design	Number of infrastructure designs completed	1	1	2		0		0	
		Number of infrastructure designs completed (Revised)	1	1	1	1	0	1	0	
	Sub Programme 2.4: Construction	Number of capital infrastructure projects in construction	23	21	10		1		1	
		Number of new construction projects completed	2	3	3		5		6	
		Number of capital infrastructure projects in construction (Revised)	23	21	1	2	0	1	1	2

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
		Number of new construction projects completed (Revised)	2	3	0	3	3	0	3	2
	Sub Programme 2.5: Maintenance	Number of maintenance projects planned and costed	10	0	12		4		0	
		Number of planned maintenance projects awarded	7	7	12		7		0	
		Number of planned maintenance projects in construction	4	6	11		10		1	
		Number of planned maintenance projects completed	2	8	6		8		10	
		Number of work opportunities created by Provincial Public Works	25	65	25	53	111	91	130	62
		Number of contracts awarded to contractors on the contractor development programme	2	0	6		7		0	
		Number of maintenance projects surveyed, planned and costed (Revised)	10	0	9	5	3	2	0	7
		Number of planned maintenance projects awarded (Revised)	7	7	9	8	6	7	0	8
		Number of planned maintenance projects in construction (Revised)	4	6	9	7	8	7	1	9
		Number of planned maintenance projects completed (Revised)	2	8	5	28	7	17	8	4

Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
			Quarter - 1		**Quarter - 2**		**Quarter - 3**		**Quarter - 4**	
		Number of contracts awarded to contractors on the contractor development programme (Revised)	2	0	0	0	0	0	0	0
	Sub Programme 2.6: Immovable Asset Management	Number of properties disposed							30	
		Number of properties disposed (Revised)							25	3
	Sub Programme 2.7: Facilities Operations	Number SLA's signed with client departments							1	
		Number of compliance administered							11	
		Number of condition assessments conducted on state owned buildings							6	
		Number of SLA's signed with client departments (Revised)							4	3
		Number of condition assessments conducted on state-owned buildings (Revised)							1	0
		Number of properties receiving facilities management services	14	14	14		14		14	
		Number of properties receiving facilities management services (Revised)	11	14	11	11	11	11	11	11

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
Programme 3: Expanded Public Works Programme	Programme 3: Expanded Public Works Programme	Number of work opportunities created by Provincial Public Works and Infrastructure	654	1005	981	1163	981	253	654	839
		Number of Public Bodies reporting on EPWP targets in the province	40	22	40	36	40	38	40	39
	Sub Programme 3.2: Community Development	Number of youths employed (18 – 35)	392	606	589	519	589	144	392	519
		Number of women employed	360	599	540	710	540	135	359	453
		Number of persons with disabilities employed	13	4	20	2	20	25	12	26
	Sub Programme 3.3: Innovation and Empowerment	Number of EPWP Exit strategy developed and approved	1	0						
		Number of beneficiaries on skills development initiatives	20	49	50	43	50	25	50	46
		Percentage of beneficiaries under the Enterprise Development Programme	25 %	0 %	25 %	22 %	25 %	25 %	25 %	49 %
	Sub Programme 3.4: Co-ordination and Compliance Monitoring	Number of interventions implemented to support public bodies	4	4	4	4	4	5	4	3
Programme 4: Transport Infrastructure	Sub Programme 4.3: Infrastructure Design	Number of road construction specification documents completed	1	2	2		0		0	

Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
			Quarter - 1		**Quarter - 2**		**Quarter - 3**		**Quarter - 4**	
		Number of road construction specification documents completed (Revised)	1	2	2	1	1	1	1	1
	Sub Programme 4.4: Construction	Number of kilometres of gravel roads upgraded to surfaced roads	0		4.1		24		11.9	
		Number of kilometers of gravel roads upgraded to surfaced roads (Revised)	0	0	9.1	9.1	2	1.242	28.9	20.04
	Sub Programme 4.5: Maintenance	Number of square metres of surfaced roads rehabilitated	0		0		184000		90400	
		Number of square metres of surfaced roads resealed	0		0		24000		1290200	
		Number of kilometres of gravel roads re-graveled	59	164.05	99		103		72	
		Number of square metres of blacktop patching	4150	6323.23	4650		5100		3700	
		Number of kilometres of gravel roads bladed	18000	18187.64	18700		16700		18000	
		Number of contractors participating in the National Contractor Development Programme (NCDP)	58	58	58	58	58	58	58	58
		Number of work opportunities created	2041	2566	1659	2143	1650	781	1650	1530
		Number of youths employed (18 – 35)	847	1522	1347	1294	886	505	770	902
		Number of women employed	924	1311	1470	1109	966	310	840	805

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
		Number of persons with disabilities employed	32	1	49	3	32	5	27	4
		Number of yellow fleet regularly serviced	160	160	160		160		160	
		Percentage of yellow fleet available for roads maintenance and construction	75 %	75 %	75 %		75 %		75 %	
		Number of square meters of surfaced roads rehabilitated (Revised)	0	0	0		0		48000	0
		Number of square meters of surfaced roads resealed (Revised)	0	0	0		0		444000	0
		Number of kilometres of gravel roads re-graveled (Revised)	59	164.05	217	217.22	247	175.63	156	104.03
		Number of square metres of blacktop patching (Revised)	4150	6323.23	4450	12073.92	3650	12014.13	3050	6548.23
		Number of kilometres of gravel roads bladed (Revised)	18000	18187.64	18700	12928.31	12200	14529.01	11500	17116.09
Programme 4: Transport Infrastructure	Sub Programme 4.2: Infrastructure Planning	Number of consolidated infrastructure plans developed							1	1
		Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual					2967			
		Number of kilometres of gravel roads visually assessed as per the applicable TMH manual					11520			

Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
			Quarter - 1		**Quarter - 2**		**Quarter - 3**		**Quarter - 4**	
		Number of kilometers of surfaced roads visually assessed as per the applicable TMH manual (Revised)					3025	3073		
		Number of kilometers of gravel roads visually assessed as per the applicable TMH manual (Revised)					12005	11941		
	Sub Programme 4.5: Maintenance	Number of yellow fleet replaced								

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
Programme 1: Administration	**Programme 1: Administration**	Number of approved adjusted MTEF HR Plan produced annually	1	0						
		Percentage of employee performance agreements submitted by 31 May	100 %	70.2 %						
		Percentage reduction of departmental leave liability	10 %	40 %	25 %	26.8 %	50 %	6.80 %	50 %	30 %
		Percentage of invoices paid within 30 days	100 %	99.4 %	100 %	99.6 %	100 %	100 %	100 %	100 %
		Number of departmental assets verified	4500	869	4500	2642	3000	8011	3000	1070
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	1	1
		Number of initiatives implemented to raise awareness on the national symbols	2	3	4	4	2	2	2	2
		Number of community arts centres supported	0	8	0	0	10	10	5	5
		Number of national and historical days celebrated	3	3	2	2	2	2	1	1
	Sub-programme 2.2: Museum Services	Number of oral history projects undertaken							1	0

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
	Sub-Programme 2.3: Heritage Resource Services	Number of projects implemented to honour heroes and heroines	0	0	0	0	1	1	1	0
		Number of heritage outreach programmes supported	1	1	1	1	0	0	0	0
	Sub-Programme 2.4: Language Services	Number of endangered languages reading corners established at public libraries							2	2
		Number of documents translated	1	2	1	1	1	1	1	1
		Number of capacity building programmes to promote multilingualism	1	1	1	1	1	1	1	1
		Number of book clubs established	2	2	2	2	2	2	2	2
		Number of literary exhibitions staged	1	1	1	1	1	1	1	1
Programme 3: Library and Archives Services	Programme 3: Library and Archives Services	Number of libraries established per year							1	0
		Number of public awareness programmes conducted about archival services	1	1	0	0	0	0	0	0
	Sub-Programme 3.1: Library Services	Number of facilities maintained	0	0	0	0	5	6	5	7
		Number of libraries providing free public internet access	225	225	225	225	225	225	225	225
		Number of library materials procured	0	3100	0	0	10000	4540	10000	14635
		Number of library sites automated	0	0	10	2	10	18	0	0
	Sub-Programme 3.2: Archives	Number of public awareness programmes conducted about archival services	1	1						
		Number of records managers trained	0	0	0	0	25	32	25	31

Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
			Quarter - 1		**Quarter - 2**		**Quarter - 3**		**Quarter - 4**	
		Number of inspections done in client offices	10	10	10	10	10	10	10	10
		Number of record classification systems approved	1	1	1	3	1	1	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	110	94	95	26	35	67
		Number of athletes supported by the sports academies	100	45	100	108	100	62	100	119
	Sub-Programme 4.1: Sport	Number of Sport Federations supported	5	2	5	9	5	5	5	4
		Number of local leagues supported	7	3	7	4	7	5	7	7
	Sub-programme 4.2: Recreation	Number of active recreation programmes organised and implemented	11	10	10	5	20	11	10	25
	Sub-programme 4.3: School Sport	Number of school sport leagues organised at local and district level	25	0	25	9	25	6	25	1
		Learners supported to participate in the national school sport championships	144	106	0	45	200	123	0	0

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
Programme 1: Administration	**Sub Programme 1.2: Corporate Management Services**	1.Number of EPWP work opportunities created							1082	1239
		4.Number of approved Human Resource Reports in line with the reviewal of the Human Resource Plan							1	1
		2.Number of Annual and interim financial statements	0	0	1	1	1	1	1	1
		3.Number of risk management reviews conducted.	1	1	1	1	1	1	1	1
		5. Number of approved planning and reporting documents: Annual Performance Plan and Annual Report	0	0	1	1	0	0	1	1
Programme 2: Social Welfare Services	**Sub Programme 2.2: Services to Older Persons**	1.Number of older persons accessing residential facilities.	829	854	829	851	829	861	829	882
		2.Number of older persons accessing community-based care and support services.	1500	1422	1500	1476	1500	1614	1500	1667

Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
			Quarter - 1		**Quarter - 2**		**Quarter - 3**		**Quarter - 4**	
		3.Number of older persons accessing services through the Home Community – based Caregivers (HCBC).	1800	1813	1800	1772	1800	1767	1800	1816
	Sub Programme 2.3: Services to the Persons with Disabilities	1.Number of persons with disabilities accessing residential facilities.	260	266	260	257	260	257	260	259
		2.Number of persons with disabilities accessing services in protective workshops	180	201	180	203	180	203	180	204
	Sub Programme 2.4: HIV and AIDS	1.Number of implementers trained on social and behaviour change programmes.	30	0	30	0	30	92	10	0
		2.Number of beneficiaries reached through social and behaviour change programmes.	636	1005	637	918	637	1833	636	421
		3.Number of beneficiaries receiving Psychosocial Support Services.	4661	6558	4661	5396	4661	6465	4661	6129
	Sub Programme 2.5: Social Relief	1.Number of individuals who benefited from DSD Social Relief programmes	800	423	997	786	900	322	1098	1168
Programme 3: Children and Families	**Sub Programme 3.2: Care and Services to Families**	1.Number of family members participating in family preservation services.	1696	1431	1676	1672	1565	1490	1425	1574

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
		2.Number of family members re-united with their families.	14	32	14	10	14	16	11	18
		3.Number of family members participating in parenting programmes.	802	1043	1021	1196	882	1369	471	756
	Sub Programme 3.3: Child Care and Protection	1.Number of reported cases of child abuse	44	59	47	96	45	80	42	86
		2.Number of children with valid foster care orders.	9678	5238	9678	7463	9678	7412	9678	6397
		3.Number of children placed in foster care.	93	65	104	67	104	101	85	58
		4.Number of children in foster care re-unified with their families.	5	6	7	3	5	10	5	13
		5.Number of children receiving therapeutic services.	400	150	420	349	440	541	330	349
		6.Number of orders of children in foster care reviewed by Government and NPO's in order to offer them alternative safe environment	646	994	527	798	544	550	1437	1938
		7.Number of children reached through prevention and early intervention services	1620	2127	1530	3287	1530	1582	1480	1368
	Sub Programme 3.5: Child and Youth Care Centres	1. Number of children placed in Child and Youth Care Centers.	350	346	350	347	350	330	350	319

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
		2.Number of children in CYCCs re-unified with their families	3	0	3	0	3	1	2	0
	Sub Programme 3.6: Community-Based Care Services for children	1.Number of children reached through community based prevention and early intervention programmes	6500	3108	100	3229	23	1102	100	0
Programme 4: Restorative Services	**Sub Programme 4.2: Crime Prevention and support**	1.Number of persons reached through social crime prevention programmes	2500	3542	3300	5409	3600	3519	1800	3442
		2.Number of persons in conflict with the law who completed diversion programmes.	20	24	25	25	20	42	15	25
		3. Number of children in conflict with the law who accessed secure care centres	75	119	25	33	25	31	25	26
	Sub Programme 4.3: Victim empowerment	2.Number of human trafficking victims who accessed social services.			1	0				
		1.Number of victims of crime and violence accessing support services	752	716	752	765	752	823	752	699
		3.Number of victims of GBVF and crime who accessed sheltering services	60	48	61	61	61	45	60	39

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
	Sub Programme 4.4: Substance Abuse, Prevention and Rehabilitation	1.Number of people reached through substance abuse prevention programmes.	580	654	580	642	580	744	580	491
		2.Number of service users who accessed substance use disorder (SUD) treatment services	80	72	80	108	60	49	20	74
Programme 5: Development and Research	**5.10: Institutional Funding and Monitoring**	1. Number of funding applications assessed	0	0	0	0	140	263	180	191
		2.Number of funded organisations monitored	30	13	60	88	90	91	30	31
	5.9: Expanded Public Works Programme (EPWP)	1.Number of participants accessing Incentive Grant	82	87						
		2.Number of work opportunities created utilizing Departmental budgets							1000	1126
	Sub Programme 5.2: Community Mobilisation	1.Number of people reached through community mobilization programmes.	1140	1156	1140	1286	570	971	570	1225
		2.Number of outcomes-based Community Mobilization and Empowerment (CME) reports	19	8	19	19	19	19	19	19
	Sub Programme 5.3: Institutional capacity building and support for NPOs	1.Number of NPOs capacitated	40	102	50	79	20	30	20	83

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
	Sub Programme 5.4: Poverty Alleviation and Sustainable Livelihoods	4.Number of cooperatives linked to economic opportunities					10	10		
		1.Number of people benefitting from poverty reduction initiatives.	219	581	371	107	206	68	0	52
		2.Number of households accessing food through DSD food security programmes.	689	791	1372	729	1053	709	886	1140
		3.Number of people accessing food through DSD feeding programmes (centre-based)	13153	21005	20200	12237	11284	7295	8363	5203
	Sub Programme 5.5: Community Based Research and Planning	2.Number of community based plans developed.							19	19
		1.Number of households profiled.	650	404	650	0	650	418	650	892
	Sub Programme 5.6: Youth development	1.Number of youth development structures supported.	24	24	24	28	24	28	24	29
		2.Number of youth participating in skills development programmes.	0	13	100	35	50	88	0	124
		3.Number of youth participating in youth mobilization programmes.	10000	8044	8500	10661	7500	9717	6000	9790
	Sub Programme 5.7: Women development	1. Number of women participating in empowerment programmes.	0	0	90	39	60	82	0	21

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
	Sub Programme 5.8: Population Policy Promotion	3.Number of Population Policy Monitoring and Evaluation reports produced.							1	1
		4.Number of research projects completed.							1	2
		1.Number of population capacity development sessions conducted.	2	3	2	5	2	8	2	4
		2.Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented.	5	6	6	12	5	5	5	7
		5.Number of demographic profiles completed.	9	14	10	16	9	14	9	9

Department of Transport, Safety and Liaison

QPR for FY 2023-24 for Provincial Institution of Transport

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
Programme 3: Transport Operations	Sub-Programme 3.2: Public Transport Services	Number of routes subsidised	61	61	61	52	61	52	61	52
		Average number of weekday passenger trips	0		0		0		0	
		Number of hours operated by public transport operators	0		0		0		0	
		Number of operative decentralised offices established	4	3	4	3	4	3	4	3
	Sub-Programme 3.3: Operator Licences and Permits	Number of Provincial Regulating Entity (PRE) hearings conducted	3	0	3	2	3	3	3	3
	Sub-Programme 3.4: Transport Systems	Number of Provincial Land Transport Frameworks updated							1	1
	Sub-Programme 3.5: Infrastructure Operations	Number of Reports submitted on the Mega Projects							2	2
Programme 4: Transport Regulation	Sub-Programme 4.2: Transport Administration and Licensing	Number of compliance inspections conducted	10	10	15	13	15	18	10	10
	Sub-Programme 4.3: Law Enforcement	Number of speed operations conducted	105	139	90	6	105	149	90	208

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
		Number of vehicles weighed	7500	1685	10000	1128	7500	3133	10000	3562
		Number of drunken driving operations conducted	80	113	70	124	90	149	80	106
		Number of vehicles stopped and checked	40000	30503	35000	42 894	50000	59 071	30000	66 398
		Number of pedestrian operations conducted	8	7	6	8	10	12	6	13
		Number of road safety awareness interventions conducted	20	22	10	20	25	34	10	12
		Number of schools involved in road safety education	20	20	20	18	10	14	10	11
		Number of PTI operational reports compiled	1	1	1	1	1	0	1	2

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
Programme 1: Administration	**Sub-Programme 1.3: Financial Management**	Unqualified Audit Opinion			Unqualified Audit Opinion	Unqualified Audit Opinion				
		Percentage of Irregular Expenditure incurred in the previous financial year			0 %	11.4 %				
		Percentage Fruitless and Wasteful Expenditure incurred in the previous financial year			0 %	9.3 %				
		Percentage unauthorised expenditure incurred in the previous financial year			0 %	0 %				
		Percentage procurement for women, youth and persons with disability	40 %	21 %	40 %	40 %	40 %	36 %	40 %	30 %
		Percentage of uncontested invoices paid within 30 days	100 %	98 %	100 %	98 %	100 %	97 %	100 %	94 %
	Sub-Programme 1.4: Corporate Services	Percentage of interns and learners employed in the Department							5 %	4.2 %
		Percentage of persons with disability employed in the Department							2 %	0.7 %

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
		Percentage of Women employed in SMS positions in the Department							50 %	25 %
		Percentage youth employed in the Department							30 %	21.16 %
		Percentage of required employees subjected to the e-disclosure financial interest audit			100 %	89 %				
		Percentage of performance agreements captured	100 %	100 %						
Programme 2: Provincial Secretariat for Police Service	Sub-Programme 2.2: Policy and Research	Number of community satisfaction surveys completed	2	2	2	2	2	2	2	1
	Sub-Programme 2.3: Monitoring and Evaluation	Percentage of IPID recommendations implemented	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %
		Number of National Monitoring Tools Conducted	6	6	6	6	6	6	6	6
		Percentage of DVA Tools recommendations implemented	100 %	100 %	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	5	5
		Number of Victim Friendly facilities assessed	25	25	25	26	25	21	16	17
		Number of School Safety Assessments conducted	25	25	25	26	25	21	16	17

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
	Sub-Programme 2.5: Community Police Relations	Number of police stations that have functional CPFs	15	17	15	19	15	15	15	9
		Number of municipalities that have functional CSFs	3	3	3	3	3	5	3	1
		Number of Work opportunities created through EPWP	76	78	76	78	76	79	76	81

			Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
Programme	**Sub Programme**	**Indicator**	**Target Q1**	**Actual Output Q1**	**Target Q2**	**Actual Output Q2**	**Target Q3**	**Actual Output Q3**	**Target Q4**	**Actual Output Q4**
Programme 1: Administration	**Sub-Programme 1.2: Executive Support and Stakeholder Management**	Number of risks identified, assessed, and recorded in the Strategic Risk Register to support the achievement of departmental objectives							1	1
		Timely issuance of Risk and Ethics Management Committee Reports according to scheduled monitoring and reporting timelines	1	1	1	1	1	0	1	1
		Distribution of information and educational materials to create awareness on risk and ethics management	1	1	1	1	1	1	1	1
	Sub-Programme 1.3: Corporate Management Services	Assessment of Departmental policies to cater for women, youth and persons with disabilities					1	1		
		Percentage of vacant and funded posts filled	65 %	74 %	70 %	74.10 %	75 %	75 %	80 %	73.69 %

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
		Percentage of women appointed at SMS level	50 %	42 %	50 %	44 %	50 %	54 %	50 %	52 %
		Number of interns appointed	20	0	0	0	50	0	0	0
		Number of ICT Steering committee meetings	1	0	1	1	1	1	1	1
	Sub-Programme 1.4: Financial Management Services	Clean Audit Report					1	1		
		Percentage valid supplier invoices paid within 30 days	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %
Programme 2: Sustainable Fiscal Resource Management	**Sub-Programme 2.2: Budget, Public Finance & Data Management**	Number of main budgets tabled							1	1
		Number of adjustment budget tabled					1	1		
		Number of performance expenditure review conducted							1	1
		Number of Provincial Budget implementation assessment reports	1	1	1	1	1	1	1	1
	Sub-Programme 2.3: Economic and Fiscal Oversight	Number of Provincial Medium Term Budget Policy Statements tabled					1	1		
		Number of Provincial research publications conducted	1	1	1	1	1	1	3	3
		Number of revenue collection assessment reports produced	1	1	1	1	1	1	1	1
	Sub-Programme 2.4: Infrastructure Management	Number of assessment reports on compliance to	0	0	0	0	1	1	1	1

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
		infrastructure methodologies and prescripts								
		Number of Infrastructure Budget & expenditure outcome assessments reports	1	1	1	1	1	1	1	1
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	1	1	1	1	1	1
		Number of capacity building sessions provided to SMME's and Departments	1	1	1	1	1	1	1	1
	Sub-Programme 3.3: Financial Information Management System (FIMS)	Number of capacity building sessions conducted on transversal systems	3	3	3	3	3	3	3	20
		Number of transversal systems assessments reports produced	0	0	18	16	0	0	18	3
	Sub-Programme 3.4: Banking and Cash Flow Management	Positive consolidated provincial bank balance					0 %			
		Analysis of spending by departments to determine compliance with cash flow requirements	3	3	3	3	3	3	3	3

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
Programme 4: Financial Governance	**Sub-Programme 4.2: Provincial Accounting Services**	Number of departments supported on Accounting related matters							11	11
		Consolidated annual financial information tabled					1	1		
		Number of capacity building programmes	1	1	1	2	1	1	3	4
	Sub-Programme 4.3: Norms and Standards	Number of departments guided to address Unauthorised, Irregular, Wasteful and Fruitless expenditure							11	11
		Number of PFMA forum conducted	1	1	1	1	0	0	1	0
		Number of reports compiled on payment of creditors within 30 days	1	1	1	1	1	1	1	1
	Sub-Programme 4.4: Risk Management	Number of departments supported to implement the Public Sector Risk Management Framework							11	11
		Number of public entities supported to implement the Public Sector Risk Management Framework							4	3
		Number of Risk Management structures reports	1	1	1	1	1	1	1	1

Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
			Quarter - 1		**Quarter - 2**		**Quarter - 3**		**Quarter - 4**	
		Number of Risk Management Forums conducted	1	1	1	1	1	1	1	2
Programme 5: Municipal Financial Management	**Sub-Programme 5.1: Programme Support and MFM**	Number of capacity building programmes implemented	2	2	2	2	2	2	2	2
		Consolidated Municipal Budget Implementation Assessments	1	1	1	1	1	1	1	1
		Consolidated municipal budget assessments	1	1	0	0	0	0	1	1
		Number of reports on Financial Recovery Plans (FRPs) assessed	3	3	3	3	3	3	3	3
	Sub-Programme 5.2: Cluster 1: ZF Mqcawu & Namaqua District Office	Number of municipalities guided to address Unauthorised, Irregular, Wasteful and Fruitless expenditure							5	5
		Number of municipalities supported to implement the Internal Audit Framework							10	10
		Number of municipalities supported on accounting related matters	2	2	3	3	3	3	2	2
		Number of municipalities supported on revenue and budget management	2	2	3	3	3	3	2	2

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
		Number of municipalities supported on Supply Chain and Asset Management related matters	2	2	3	3	3	3	2	2
		Number of Risk Management structures reports	1	1	1	1	1	1	1	1
		Number of Internal Audit structures report	1	1	1	1	1	1	1	1
		Number of municipalities supported to implement the Local Government Risk Management Framework	2	2	3	3	3	3	2	2
	Sub-Programme 5.3: Cluster 2: Pixley Ka Seme District Office	Number of municipalities guided to address Unauthorised, Irregular, Wasteful and Fruitless expenditure							5	5
		Number of municipalities supported to implement the Internal Audit Framework							10	10
		Number of municipalities supported on accounting related matters	2	2	3	3	3	3	2	2
		Number of municipalities supported on revenue and budget management	2	2	3	3	3	3	2	2

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
		Number of municipalities supported on Supply Chain and Asset Management related matters	2	2	3	3	3	3	2	2
		Number of municipalities supported to implement the Local Government Risk Management Framework	2	2	3	3	3	3	2	2
		Number of Risk Management structures reports	1	1	1	1	1	1	1	1
		Number of Internal Audit structures report	1	1	1	1	1	1	1	1
	Sub-Programme 5.4: Cluster 3: John Taolo Gaetsewe & Frances Baard District Office	Number of municipalities guided to address Unauthorised, Irregular, Wasteful and Fruitless expenditure							5	5
		Number of municipalities supported to implement the Internal Audit Framework							10	10
		Number of municipalities supported on accounting related matters	2	2	3	3	3	3	2	2
		Number of municipalities supported on revenue and budget management	2	2	3	3	3	3	2	2

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
		Number of municipalities supported on Supply Chain and Asset Management related matters	2	2	3	3	3	3	2	2
		Number of municipalities supported to implement the Local Government Risk Management Framework	2	2	3	3	3	3	2	2
		Number of Risk Management structures reports	1	1	1	1	1	1	1	1
		Number of Internal Audit structures report	1	1	1	1	1	1	1	1
Programme 6: Provincial Internal Audit	Sub-Programme 6.1: Programme Support & Audit Committee	Percentage achievement of the Audit Committee Charter	20 %	20 %	40 %	40 %	60 %	63 %	85 %	86 %
	Sub-Programme 6.2: Education Cluster	Percentage achievement of internal audit plan / revised internal audit plan	20 %	20 %	40 %	40 %	60 %	60 %	85 %	85 %
	Sub-Programme 6.3: Health Cluster	Percentage achievement of internal audit plan / revised internal audit plan	20 %	21 %	40 %	42 %	60 %	63 %	85 %	91 %
	Sub-Programme 6.4: Agriculture Cluster	Percentage achievement of internal audit plan / revised internal audit plan	20 %	21 %	40 %	40 %	60 %	60 %	85 %	85 %

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
Programme 1 Administration	1.2.1 Office of the Director General:	Number of approved Departmental Risk Register submitted			1	1				
	1.2.2 Security and Records Management	Percentage of new staff screened for employment suitability							100 %	100 %
		Number of quarterly security threat assessment reports	1	1	1	1	1	1	1	1
		Number of quarterly Provincial Anti-Corruption programmes	1	1	1	1	1	1	1	0
	1.2.3 Provincial Council on AIDS-Secretariat	Number of districts supported in the establishment of Local and Ward AIDS Councils	1	1	1	1	1	1	2	2
		Number of stakeholder engagements coordinated	3	3	3	3	3	3	3	3
	1.3.1: Executive Council Support	Number of reports on the implementation of Executive decisions	1	1	1	1	1	1	1	1
	1.3.2. Stakeholder Management.	Number of stakeholder engagements coordinated	2	3	2	5	2	5	2	7
		Number of protocol services rendered in the province	2	3	2	4	2	2	3	4
	1.4 Financial Management	Audited Annual Report			1	1				
		Percentage of uncontested invoices paid	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
		within 30 days of receipt date								
		Percentage on preferential procurement spend on enterprises owned by targeted groups	60 %	0 %	60 %	0 %	60 %	0 %	60 %	0 %
Programme 2 Institutional Development	2.1.1 Human Resource Administration	Maintain vacancy rate of 10% or less							10 %	8.78 %
		Number of monitoring reports on provincial compliance to the Public Service HRA related norms and standards	0	0	1	1	0	0	1	1
	2.1.2.Human Resource Strategy and Transversal Co-ordination	Monitoring report on the Provincial HRD Strategy Implementation Plan							1	1
		Report on compliance by provincial departments with the submission of HRD plans			1	1				
		Annual report on bursaries awarded to unemployed youth							1	1
		Number of HRD Forums on integrated planning and coordination	2	2	2	2	2	2	2	2
	2.1.3. Performance Management and Capacity Development	Number of approved OTP Workplace Skills Plan submitted to PSETA	1	1						
		Number of OTP status reports submitted to DPSA							1	1
		Number of Provincial compliance reports on the implementation of PMDS provincially	1	1	1	1	0	0	1	1

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
	2.1.4.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	1	1
		Number of reports on compliance of provincial departments with the 2021 HR Planning Directive.	1	1	1	1	0	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	1	1
	2.1.5. Labour Relations	Number of quarterly FOSAD reports submitted to DPSA	1	1	1	1	1	1	1	1
		Number of labour related advocacy conducted	1	1	1	1	1	1	1	1
	2.1.6. Employee Health and Wellness	Number of policy support learning network sessions	0	0	2	3	0	1	2	1
		Number of health prevention programmes facilitated	2	5	3	3	1	3	2	2
		Number of e-Health prevention information	3	3	2	2	3	3	1	2
	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	2	1	1	1	1
		Number of provincial workshops hosted on information security and privacy protection responsibilities	0	0	1	1	1	1	0	1

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
		Number of Northern Cape Provincial Government Departments websites reviewed	1	1	1	1	1	1	1	1
		Number of reports on the Provincial ICT Projects coordinated	1	1	1	1	1	1	1	1
		Number of Thusong Service Centre Outreach Programmes.	1	1	1	1	1	1	1	1
		Number of Departmental services, e-enabled, based on the Service Delivery Model	0	0	1	1	0	0	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	1	1
		Number of analytical reports in coordination of provincial legal service matters	1	1	1	1	1	1	1	1
		Number of reports submitted on the provision of legal support to NCPA	1	1	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	1	1
	2.4. Communication Services	Number of Media Communication reports on Executive Council initiatives	1	1	1	1	1	1	1	1
	2.5. Provincial Transformation Programmes	A Provincial consolidated report on the implementation of the White Paper on the							1	1

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
		Rights of Person with Disabilities								
		Number of engagements on the implementation of the Charter of Positive Values	1	1	1	1	1	3	1	3
		Number of consolidated reports on the implementation of the Provincial Plan on Gender Based Violence & Femicide	1	1	1	1	1	1	1	1
		Number of monitoring reports on the implementation of Sanitary Dignity Framework	1	1	1	1	1	1	1	1
		Number of monitoring reports on Children's Rights Delivery Plans	1	1	1	1	1	1	1	1
		Number of Advocacy Programme coordinated.	2	2	3	3	3	3	1	0
		Number of consolidated reports on the implementation of the GRBPMEA.	0	0	1	1	0	0	1	1
Programme 3 Policy and Governance	3.1. Provincial Performance Monitoring and Evaluation	Number of system reports on the utilisation of the Provincial Web Based Reporting System							1	1
		Number of integrated M&E analysis reports on provincial service delivery	1	1	1	1	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	1	1

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

Pilot Public Entities

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

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	**Actual Output Q1**	**Target Q2**	**Actual Output Q2**	**Target Q3**	**Actual Output Q3**	**Target Q4**	**Actual Output Q4**
Programme 1: Shared Services	**Sub Programme 1.4: Risk Management/Policies**	1.4.1 Risk register updated quarterly	1	1	1	1	1	1	1	1
		1.4.2 Quarterly report on risk management within the institution	1	1	1	1	1	1	1	1
	Sub-Programme 1.1: Office of the CEO	1.1.1 Number of Strategic Documents approved.							1	1
		1.1.2 Percentage of Policies reviewed							100 %	100 %
		1.1.3 Percentage of Standard Operating Procedures reviewed							100 %	100 %
		1.1.4 Number of Governance reports submitted	1	1	2	1	1	1	1	1
	Sub-Programme 1.2: Office of the CFO	1.2.2 Submission of Procurement Plan to DEDaT and Treasury	1	1						
		1.2.1 Number financial compliance documents submitted	1	1	1	1	1	1	2	2
		1.2.3 Number of Financial Reports submitted	4	4	4	4	4	4	4	4
		1.2.4 Balanced assets register	0	0	1	1	0	0	1	1
	Sub-Programme 1.3: Corporate Services	1.3.4 Marketing and Communication Strategy approved	1	1						

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
		1.3.5 Records management report approved	1	1						
		1.3.1 Number of Human Planning reports submitted	1	1	1	1	1	1	1	1
		1.3.2 Quarterly report on legal and labour matters	1	1	1	1	1	1	1	1
		1.3.3 Number of ICT reports to support NCEDA operations	1	1	1	1	1	1	1	1
		1.3.6 Number of occupational health and safety reports submitted	1	1	1	1	1	1	1	1
		1.3.7 Institutional Security and Safety reports	1	1	1	1	1	1	1	1
Programme 2: Investment Promotion (IP)	**Sub Programme 2.1: Investment Promotion**	2.1.1 Percentage of investment initiatives supported							100 %	100 %
		2.1.2 Percentage of trade promotion initiatives supported							100 %	100 %
	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	1	1	0	0	1	1
		2.2.2 Marketing campaigns to promote the destination in identified international markets targeting trade	0	0	1	1	0	0	1	1
		2.2.3 Number of Marketing campaigns to promote the destination in identified domestic markets targeting consumers.	0	0	1	1	0	0	1	1

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
		2.2.4 Number of Marketing campaigns to promote the destination in identified domestic markets targeting trade.	0	0	1	1	0	0	1	1
	Sub Programme 2.3: Business Tourism and Events	2.3.4 Increase delegate attendance at business events							2898	3077
		2.3.1 Number of Marketing campaigns to promote destination as competitive business events destination.	0	0	1	1	0	0	1	1
		2.3.2 Number of Bids Supported	0	0	0	0	5	3	5	0
		2.3.3 Number of Business Events supports	0	0	0	2	6	3	6	0
		2.3.5 Increase visitor attendance at provincial events	6500	31632	6575	1692	6579	6613	6647	71960
Programme 3: Project Management Unit (PMU)	Sub Programme 3.1: Project Management Unit	3.1.1 Number of macro projects supported							4	4
		3.1.2 Percentage of micro projects implemented in line with financing institutions conditions							100 %	100 %
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	450000	955720	450000	914140	450000	218210
		4.1.2 Marketing MSICC as world class Convention Centre	1	1	1	1	1	1	1	1
		4.1.3 Infrastructure maintenance reports	1	1	1	1	1	1	1	1
	Sub-Programme 4.2: Witsand Nature Reserve	4.2.1 Revenue generated from Witsand activities	650000	409183	650000	561237	650000	536339	650000	309857

Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4
			Quarter - 1		**Quarter - 2**		**Quarter - 3**		**Quarter - 4**	
		4.2.2 Promote Witsand as a world class tourism facility	1	1	1	1	1	1	1	1
		4.2.3 Infrastructure maintenance quarterly reports	1	1	1	1	1	1	1	1
	Sub-programme 4.3: Special Projects	4.3.1 Percentage of projects supported							100 %	100 %