PUBLICATION OF PERFORMANCE DATA FOR PROVINCIAL

DEPARTMENTS and PILOT ENTITIES

2025/26 FINANCIAL YEAR

QUARTER 3 VALIDATED DATA

(as reported on the eQPR System – 30 January 2026)

Department of Cooperative Governance, Human Settlements and Traditional Affairs

QPR for FY 2025-26 for Provincial Institution of Cooperative Governance

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3
Programme 1. Administration	Office of the Chief Financial Officer	Percentage of uncontested invoices paid within 30 days	100	69.3	100	98.1	100	99.2
		Percentage of procurement spent on enterprises owned by women	7.5	5.58	15	2.23	22.5	13.25
		Percentage of procurement spent on enterprises owned by youth	5 %	4.72	10	0.82	15	10.36
		Percentage of procurement spent on enterprises owned by disabled persons	2	0	4	0.00	5.5	0.13
		Number of Audit Action Plans submitted	1	1	1	1	1	1
Programme 2: Local Governance	Sub Programme 2.1: Municipal Administration	Number of municipalities monitored on the extent to which anti- corruption measures are implemented (Linked to MTSF 2019 – 2024, Priority 1)	7	7	8	8	8	8
		Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Linked to MTSF 2019 – 2024, Priority 1)	8	8	8	8	8	8
	Sub Programme 2.2: Municipal Finance	Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4)	5	5	8	8	8	8
		Number of municipalities supported to reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure (Linked to MTSF 2019 – 2024, Priority 1)	5	5	5	5	5	5
	Sub Programme 2.3: Public Participation	Number of municipalities monitored on the implementation of GBVF responsive programmes (Final M&E Plan for NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric)	5	5	8	8	8	8
		Number of municipalities supported to promote participation in community	0	0	26	21	0	0

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3
Programme 2: Local Governance		based local governance processes (Priority 1: Capable, Ethical and Developmental State)(Priority 6 MTEF indicatory: Social Cohesion and Safer Communities)						
	Sub Programme 2.3: Public Participation	Number of municipalities supported to resolve community concerns	5	5	8	8	8	8
		Number of municipalities supported to maintain functional ward committees (Linked to MTSF 2019 – 2024, Priority 1)	5	5	8	8	8	8
	Sub Programme 2.4: Capacity Development	Number of capacity building interventions conducted in municipalities (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)	2	18	3	8	2	10
	Sub Programme 2.5: Municipal Performance Monitoring, Reporting and Evaluation	Number of municipalities supported to institutionalize the performance management system (PMS) (Linked to MTSF 2019 – 2024, Priority 1)	7	7	8	8	8	8
Programme 3: Development and Planning	Sub Programme 3.1. Spatial Planning	Number of Municipalities monitored on implementing the Spatial Planning and Land Use Management Act	5	5	5	5	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)	16471	16117	16471	16192	16471	16220
	Sub Programme 3.4: Municipal Infrastructure	Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)	5	5	8	5	8	8
		Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)	5	5	8	8	8	8
		Number of municipalities monitored on the implementation of Operation and Maintenance programmes	5	3	8	8	8	8
	Sub Programme 3.5: Disaster Management	Number of municipalities supported to maintain functional Disaster Management Centres	5	5	5	5	5	5
		Number of municipalities supported on Fire Brigade Services	1	1	1	1	2	2
Programme 4: Traditional	Programme 4: Traditional	Number of Anti GBVF Intervention/campaigns for traditional	0	0	1	1	0	0

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3
Institutional Management	Institutional Management	leadership (Final M&E Plan for the NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric)						
		Number of Traditional Councils supported to perform their functions	2	2	2	2	2	2
		Percentage of Traditional Leadership succession disputes processed	100	100	100	100	100	100

planning, monitoring & evaluation
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Planning, Monitoring and Evaluation
REPUBLIC OF SOUTH AFRICA

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3
Programme 3: Housing Development	Sub-programme 3.2: Financial Interventions	Number of subsidies disbursed through FHF	5	5	5	11	5	6
	Sub-programme 3.3: Incremental Interventions	Number of housing units completed	342	76	761	144	761	159
		Number of serviced sites completed	82	0	0	0	182	0
Programme 4: Housing Asset Management	Sub-programme 4.2: Sale and transfer of Housing Properties	Number of title deeds registered	50	50	210	650	300	353

Department of Agriculture, Environment, Rural Development and Land Reform

QPR for FY 2025-26 for Provincial Institution of Agriculture

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3
Programme 1: Administration	Sub Programme 1.4: Financial Management	1.4.1 Percentage own revenue collected	100	108	1	141	1	91
		1.4.2 Percentage of invoices paid within 30 days	100	92.5	1	98	1	95
		1.4.4 Percentage of external audit recommendations implemented	0	0	0		50	20
		1.4.5 Percentage of procurement from marginalised groups (women, youth, and people with disabilities)	2	2	2	20.9	2	2
		1.4.3 Percentage of internal audit recommendations implemented	0	0	0		50	10
Programme 2: Sustainable Resource Use and Management	Sub Programme 2.1: Agricultural Engineering Services	Number of agricultural infrastructure established	5	6	5	6	5	5
	Sub Programme 2.2: Land Care	Number of hectares of agricultural land rehabilitated	0		0		1000	1000
		Number of green jobs created	0		0		77	48
	Sub Programme 2.3: Land Use Management	Number of farm management plans developed	1	1	1	1	1	1
	Sub Programme 2.4: Disaster Risk Reduction	Number of awareness campaigns on disaster risk reduction conducted	1	1	1	1	1	1
		Number of surveys on uptake for early warning information conducted	5	5	5	6	5	5
Programme 4: Veterinary Services	Sub Programme 4.1: Animal Health	Number of samples collected for targeted animal disease surveillance	111	117	111	166	111	212
		Number of visits to epidemiological units for veterinary interventions	550	348	650	758	400	488
		4.1.3 Number of veterinary consultations conducted	800	897	800	999	700	1062

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3
	Sub Programme 4.2: Veterinary International Trade Facilitation	Number of veterinary certificates issued for export facilitation	300	366	300	500	300	471
	Sub Programme 4.3: Veterinary Public Health	Number of inspections conducted on facilities producing meat	40	55	50	54	40	54
	Sub Programme 4.4: Veterinary Diagnostics Services	Number of laboratory tests performed according to approved standards	4000	11077	5000	8523	4500	5000
Programme 5: Research and Technology Development Services	Sub Programme 5.1: Agricultural Research	5.1.3 Number of biodiversity and ecological information disseminated	3	2	3	3	3	4
	Sub Programme 5.2: Technology Transfer Services	Number of research presentations made at peer reviewed events	0	0	2	2	0	
		Number of research presentations made at technology transfer events	2	2	2	2	2	2
		5.2.5 Number of scientific investigations conducted	1	1	1	1	1	1
Programme 6: Agricultural Economic Services	Sub Programme 6.1: Production Economics and Marketing Support	Number of agri-businesses supported with marketing services	20	20	60	24	60	25
		Number of clients supported with production economic services	20	76	60	76	60	17
	Sub Programme 6.3: Macroeconomics Support	Number of economic reports compiled	4	4	4	4	5	5
Programme 7: Agricultural Education and Training	Sub Programme 7.2: Agricultural Skills Development	Number of participants trained in skills development programmes in the sector	0		450	484	450	342
Programme 8: Rural Development	Sub Programme 8.1: Rural Development Coordination	7.1.1 Number of farmworker advocacy sessions held	2	2	2	2	2	2
		7.1.2 Number of farm workers assisted to access government services	100	104	100	0	100	228
		7.1.3 Number of Land Holding Institutions (LHI) supported	2	2	2	2	2	2
		7.1.4 Number of municipalities supported to manage commonages	3	3	3	3	3	3
	Sub Programme 8.2: Social Facilitation	7.2.1 Number of Council of Stakeholders (CoS) established	1	1	1	1	1	1
		7.2.2 Number of Council of Stakeholders (CoS) supported	1	0	1	2	1	1

			Quarter - 1		Quarter - 2		Quarter - 3	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3
	Sub Programme 8.3: Environmental Public Employment Programmes	7.3.5 Number of work opportunities created through EPWP (CASP and Ilima/Letsema)	0		0		200	0

QPR for FY 2025-26 for Provincial Institution of Environmental Affairs

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3
Programme 3: Compliance and Enforcement	Programme 3: Compliance and Enforcement	Number of administrative enforcement notices issued for non-compliance with environmental management legislation	4	1	4	4	3	7
		Number of completed criminal investigations handed to the NPA for prosecution	2	2	2	3	2	3
		Number of compliance inspections conducted	15	25	10	13	10	11
		8.1.1.1 Percentage compliance to legal obligations in respect of licensed facilities inspected	72	90	72	93	72	85
Programme 4: Environmental Quality Management	Programme 4: Environmental Quality Management	Percentage of complete Environmental Impact Assessment (EIA) applications finalized within legislated timeframes	100	38	100	36	100	33
		Percentage of complete Atmospheric Emission Licenses (AELs) issued within legislated timeframes	100	NAR	100	0	100	100
		Percentage of complete Waste License applications finalised within legislated timeframes	100	NAR	100	0	100	0
		8.2.3.2 Number of municipalities supported	5	3	5	11	2	2
		8.2.3.3 Number of waste SMME's supported	2	4	1	20	1	1
Programme 5: Biodiversity Management	Programme 5: Biodiversity Management	Percentage of complete biodiversity management permits issued within legislated timeframes	90	97	90	96	90	96.59
		8.3.3.1 Number of coastal engagement sessions conducted	1	0	1	2	1	2
Programme 6: Environmental Empowerment Services	Programme 6: Environmental Empowerment Services	Number of environmental capacity building activities conducted	4	2	4	7	4	7
		Number of environmental awareness activities conducted	10	4	10	13	5	7

QPR for FY 2025-26 for Provincial Institution of Economic Development and Tourism

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3
PROGRAMME 1: ADMINISTRATION	SUB-PROGRAMME 1.1: EXECUTIVE SUPPORT	1.1.3 Number of SMME development reports	1	1	2	2	2	2
	SUB-PROGRAMME 1.2: FINANCIAL MANAGEMENT	1.2.6 % of invoices paid within 30 days.	0	0	100	100	0	0
	SUB-PROGRAMME 1.3: CORPORATE SERVICES	1.3.1 Number of comprehensive HRD statistical reports.	1	1	1	1	1	1
		1.3.4 Number of departmental Health and Wellness initiatives held.	1	1	1	1	1	1
		1.3.5 Number of departmental Information dissemination initiatives implemented.	1	1	1	1	1	1
		1.3.6 Percentage of Local Area network Uptime maintained.	95	95	95	95	95	95
		1.3.7 Percentage of Wide Area Network uptime maintained.	95	95	95	95	95	95
PROGRAMME 2: INTEGRATED ECONOMIC DEVELOPMENT SERVICES	SUB-PROGRAMME 2.1: REGIONAL AND LOCAL ECONOMIC DEVELOPMENT	2.1.3 Number of LED forums conducted in the Province.	1	1	1	1	1	1
	SUB-PROGRAMME 2.2: ECONOMIC EMPOWERMENT, PREFERENTIAL PROCUREMENT AND BBBEE	2.2.3 Number of Enterprises assisted with non-financial support services.	150	378	150	432	150	288
		2.2.4 Number of targeted groups upskilled to participate in the mainstream economy.	3	3	3	3	3	3
		2.2.5 Number of interventions conducted to capacitate HDI's to access economic opportunities.	3	5	3	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
		3.1.2 Number of Energy Sector interventions.	0	0	1	1	0	0
	SUB-PROGRAMME 3.2: TRADE AND INVESTMENT PROMOTION	3.2.1 Number of NCEDA Investment Oversight reports compiled.	0	0	1	1	0	0
		3.2.2 Number of Investment projects marketed.	3	3	3	3	3	3
		3.2.3 Number of provincial emerging exporters trained.	15	16	20	21	15	25

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3
PROGRAMME 3: TRADE AND SECTOR DEVELOPMENT	SUB-PROGRAMME 3.2: TRADE AND INVESTMENT PROMOTION	3.2.4 Number of entrepreneurs exposed to export opportunities.	5	8	5	10	5	5
PROGRAMME 4: CONSUMER PROTECTION AND BUSINESS REGULATION	SUB-PROGRAMME 4.1: CONSUMER PROTECTION	4.1.1 Number of districts reached through Consumer Education and Awareness Campaigns in the Northern Cape Province.	1	1	1	1	1	1
		4.1.3 Number of compliance inspections conducted.	70	70	70	70	70	70
PROGRAMME 5: ECONOMIC PLANNING	SUB-PROGRAMME 5.1: ECONOMIC RESEARCH AND POLICY DEVELOPMENT	5.1.1 Number of economic policies/strategies reviewed.	1	1	1	1	1	1
		5.1.3 Number of Socio-Economic engagements with stakeholders to ensure alignment.	2	2	3	3	2	2
		5.1.5 Number of Economic intelligence initiatives compiled.	1	1	1	1	1	1
		5.1.6 Number of Economic overviews compiled.	1	1	1	1	1	1
	SUB-PROGRAMME 5.2: KNOWLEDGE ECONOMY SUPPORT	5.2.3 Number of individuals trained in e-skills.	15	89	20	46	20	55
		5.2.5 Number of digital transformation initiatives supported.	1	1	1	3	1	1
PROGRAMME 6: TOURISM	SUB-PROGRAMME 6.1: TOURISM DEVELOPMENT	6.1.1 Number of destination development strategic partners engaged.	2	2	2	2	2	2
		6.1.2 Number of tourism enterprises supported for the purposes of destination development.	2	2	0	10	0	0
		6.1.3 Number of initiatives to enhance the provincial visitor experience.	1	2	1	3	1	1
	SUB-PROGRAMME 6.2: TOURISM GROWTH	6.2.1 Number of Tourism Industry Stakeholder consultations.	8	9	8	8	2	2
		6.2.2 Number of initiatives to develop the tourist guides.	1	1	1	2	1	1
		6.2.3 Number of Tourism safety initiatives.	1	1	1	1	1	1
		6.2.4 Number of Community-Based tourism Programmes conducted.	0	0	2	2	2	2
		6.2.5 Number of tourism industry support initiatives.	0	0	0	0	2	2

QPR for FY 2025-26 for Provincial Institution of Education

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3
Programme 1: Administration	Programme 1: Administration	SOI 101: Number of public schools that use the South African School Administration and Management System (SASAMS) or any alternative electronic solution to provide data	554	541	554	551	554	551
		SOI 102 : Number of public schools that can be contacted electronically (email)	554	541	554	551	554	551
		POI 103: Number of Education Assistants and General School Assistants employed in public schools to support learning and teaching.	4838	4030	4838	4722	4838	4 722
		SOI 101: Number of public schools that use the South African School Administration and Management System (SASAMS) or any alternative electronic solution to provide data for FY 2025-26-Education	0		0		551	551
		SOI 102 : Number of public schools that can be contacted electronically (email) for FY 2025-26-Education	0		0		551	551
Programme 2. Public Ordinary School Education	Programme 2. Public Ordinary School Education	POI 203: Number of learners in public ordinary schools benefiting from the Learner Transport programme.	27532	28468	27532	28762	27532	28685
		POI 204: Number of learners in public special schools benefiting from the Learner Transport Programme	354	368	354	366	354	354
		POI 207: Number of learners benefiting from the National School Nutrition Programme	270000	270000	270000	191 118	270000	270 505
		POI 208: Number of Schools Participating in The Constitutional and Civic Education Programmes	10	11	10	18	15	13
		POI 201: Number of primary schools monitored for implementation of EGRA for FY 2025-26	10	18	10	14	0	0
		POI 202 Number of schools provided with sanitary towels for FY 2025 - 26 - Education	360	0	360	281	360	93
		POI 210: Number of learners competing at the national school sport championship	80		118		0	0
		SOI 208: Number of learners with disabilities enrolled in public ordinary schools	0		0		1653	1948
Programme 3: Independent School Subsidies	Programme 3: Independent School Subsidies	SOI: 302 Number of learners subsidised at registered independent schools	1962	1938	1962	1938	1962	1938

			Quarter - 1		Quarter - 2		Quarter - 3	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3
Programme 4: Public Special School Education	**Programme 4: Public Special School Education**	POI 402: Number of learners with profound intellectual disabilities benefiting from the learning Programme	0	0	195	184	0	0
		SOI 402: Number of therapists/specialist staff in public special schools for FY 2025-26- Education	12	12	12	12	12	12
		POI 401: Number of Full- Service Schools servicing learners with learning barriers for FY 2025-26- Education	26	26	26	26	26	26
Programme 5: Early Childhood Development	**Programme 5: Early Childhood Development**	POI 501:Number of Pre Grade R practitioners trained and supported on National Curriculum Framework (NCF)	40	58	40	88	0	0
Programme 7: Examination and Education Related Services	**Programme 7: Examination and Education Related Services**	SOI 706: Number of job opportunities created through the Basic Education Employment Initiative	4838		4838		4838	4722

QPR for FY 2025-26 for Provincial Institution of Health

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3
Programme 1: Administration	Sub-Programme 1.1: Information, Communication and Technology	Percentage of PHC facilities with network access	0	0	96	96	97	97
Programme 2: District Health Services	Programme 2: District Health Services	Couple Year Protection Rate	45	50.2	45	61.5	45	46
		Number of Deliveries in 10-14 years in facility	20	14	20	14	20	10
		Antenatal 1st visit before 20 weeks rate	62	62.1	62	62	62	64
		Mother postnatal visit within 6 days rate	65	75.6	65	69	65	76.1
		Infant 1st PCR test positive at birth rate	1	0.5	1	0.6	1	0.3
		Immunisation under 1 year coverage	70	64.2	70	56.4	70	51.7
		Child under 5 years diarrhoea case fatality rate	2.9	1.7	2.9	3.3	2.9	0.7
		Child under 5 years pneumonia case fatality rate	3	2.2	3	0.8	3	1.6
		Child under 5 years severe acute malnutrition case fatality rate	6	5.6	6	5.7	6	4.2
		Number of DS-TB treatment start 5 years and older	1851	1499	2372	1725	2278	1611
		Number DS-TB treatment start under 5 years	97	83	125	118	120	121
		Cervical cancer screening coverage	40	31.8	40	31.8	40	31.5
		MR 2nd dose 1 year coverage	70	67.5	70	61.1	70	54.6
		Still birth in facility rate (per 1000 live births)	21	24.3	21	26.3	21	24.6
		Death under 5 years against live birth rate	3.5	2	3.5	1.7	3.5	1.6
		Live birth under 2500g in facility rate	19	18.2	19	17.8	19	18.8
		Severity Assessment Code (SAC) 1 incident reported within 24 hours rate	100	53	100	100	100	66.7
		Patient Safety Incident (PSI) case closure rate	100	83	100	100	100	100
		Severity Assessment Code (SAC) 1 incident reported within 24 hours rate (PHC)	100	63	100	76	100	60
		Patient Safety Incident (PSI) case closure rate (PHC)	100	100	100	98	100	100
		Death in facility under 5 years	24	16	39	21	38	21

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3
Programme 2: District Health Services	Sub-Programme 2.4: Community-based Services	PHC Mental Disorders Treatment rate new	0.5	0.03	1	0.03	0.5	0.03
		Positivity rate for Hypertension 18-44 years	2.5	1.4	2.5	1	2.5 %	0.9
		Positivity rate for Diabetes 18-44 years	2	1.1	2	0.5	2 %	0.4
		Number of ACSM activities conducted	500	1249	500	1002	500	1310
		Number of people reached through ACSM activities	625000	1071744	625000	836 470	625000	696 684
	Sub-Programme 2.6: HIV/Aids	HIV positive 5-14 years (excl ANC) rate	1	1.3	1	0.7	1	1
		HIV positive 15-24 years (excl. ANC) rate	2	1.6	2	1	2	2.2
		ART adult remain in care rate [12 months]	95	66.7	95	60	95	56.2
		ART child remain in care rate [12 months]	95	88.6	95	70	95	58.8
		ART adult viral load suppressed rate - below 50 (12 months)	95	85.7	95	90	95	89.4
		ART child viral load suppressed rate - below 50 (12 months)	95	76.5	95	92	95	100
		TB - Rifampicin resistant/Multidrug-Resistant Treatment Success Rate *(* RR/MDR-TB outcome data is reported 12 months later)	65	68	65	70	65	83
		All DS-TB client Treatment Success Rate * (* All DS-TB outcome data is reported 12 months later)	80	80	80	80	80	72.2
		HIV test done – total	65122	55712	72629	73256	50120	64 770
		Male condoms distributed	3926988	2510700	4380103	4 462 821	3020760	3 024 000
		Medical male circumcision – total	2181	892	1806	2012	1234	598
		All DS-TB client LTF rate	9	13.3	9	13.5	9	14.9
		TB Rifampicin resistant/Multidrug-Resistant treatment start	67	53	73	68	69	70
Programme 3: Emergency Medical Services	Programme 3: Emergency Medical Services	EMS P1 urban response under 30 minutes rate	65	58	65	61	65	56
		EMS P1 rural response under 60 minutes rate	70	57	70	65	70	57
Programme 4: Provincial Hospital Services	Sub-Programme 4.1: General (Regional) Hospitals	Severity Assessment Code (SAC) 1 incident reported within 24 hours rate	100	100	100	100	100	100
		Patient Safety Incident (PSI) case closure rate	100	60	100	100	100	100
		Death in facility under 5 years	20	16	20	21	20	14
	Sub-Programme 4.6: Other Specialised Hospitals	Severity Assessment Code (SAC) 1 incident reported within 24 hours rate	100	25	100	100	100	100
		Patient Safety Incident (PSI) case closure rate	100	100	100	100	100	83
		Severity Assessment Code (SAC) 1 incident reported within 24 hours rate	100	100	100	100	100	100

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3
Programme 5: Central Hospital Services	Sub-Programme 5.2: Provincial Tertiary Hospital Services	Patient Safety Incident (PSI) case closure rate	100	100	100	100	100	121.4
		Death in facility under 5 years	48	37	46	31	41	27
Programme 7: Health Care Support Services	Sub-Programme 7.3: Forensic Services	Percentage of autopsies completed within 4 working days	90	88	90	90	90	91
		Percentage of autopsy reports submitted in 10 days to stakeholders (SAPS)	80	84	80	75	80	74
	Sub-Programme 7.4: Orthotic and Prosthetic Services	Percentage of patients issued with assistive devices	80	73	80	71	80	68
	Sub-Programme 7.5: Medicine Trading Account	Percentage availability of medicine in all health establishments	90	83	90	88.4	90	88.4

QPR for FY 2025-26 for Provincial Institution of Public Works

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3
Programme 1: Administration	**Sub-Programme 1.3: Corporate Support**	1.3.2: Percentage of payments processed within 30 days	100	99	100	99	100	99
		1.3.3: Percentage spent on women owned enterprises through procurement of goods & services	10	35.89	10	30.27	10	16.93
		1.3.4: Percentage spent on youth owned enterprises through procurement of goods & services	10	23.20	5	22.17	10	8.88
Programme 2: Public Works Infrastructure	**Sub Programme 2.4: Construction**	2.4.1: Number of capital infrastructure projects in construction	23	23	0		0	
		2.4.2: Number of new construction projects completed	2	1	6	1	5	3
	Sub Programme 2.5: Maintenance	2.5.1: Number of planned maintenance projects costed	13	1	13	7	3	8
		2.5.2: Number of planned maintenance projects awarded	19	3	11	12	4	4
		2.5.3 Number of planned maintenance projects in construction	18	4	12	12	5	4
		2.5.4: Number of maintenance projects completed	3	7	9	10	15	12
		2.5.5: Number of work opportunities created by Provincial Department of Public Works	56	50	58	73	68	33
	Sub Programme 2.7: Facilities Operations	2.7.1: Number of Facilities provided.	0	54	0	48	0	47
		2.7.3: Number of utilisation inspections conducted for office accommodation	0	3	0	25	0	0
Programme 3: Expanded Public Works Programme	**Sub Programme 3.2: Community Development**	Number of work opportunities created by Community Development	858	817	1029	1080	686	789
		Number of youths employed (18 – 35	514	288	617	623	411	460
		Number of women employed	471	503	566	641	377	456
		Number of persons with disabilities employed	17	3	20	65	14	0
	Sub Programme 3.3: Innovation and Empowerment	Number of beneficiaries on skills development initiatives	40	43	50	42	25	14

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3
Programme 3: Expanded Public Works Programme	Sub Programme 3.3: Innovation and Empowerment	Number of beneficiaries under the Enterprise Development Programme	25	0	25	60	25	0
	Sub Programme 3.4: Co-ordination and Compliance Monitoring	Number of public bodies reporting on EPWP targets within the Province	40	31	40	36	40	38
		Number of interventions implemented to support public bodies	4	4	4	5	4	4
Programme 4: Transport Infrastructure	Sub Programme 4.3: Infrastructure Design	Number of road construction specification documents completed	2	2	3	3	0	
	Sub Programme 4.4: Construction	Number of kilometers of gravel roads upgraded to surfaced roads	0.48	0.48	10.61	10.7	9.69	4.07
	Sub Programme 4.5: Maintenance	Number of square meters of surfaced roads rehabilitated	48000	48000	0	0	157600	0
		Number of square meters of surfaced roads resealed	0	0	0	0	329600	42400
		Number of kilometres of gravel roads re-graveled	57	180.97	77	75.07	101	47.25
		Number of square metres of blacktop patching	4300	8438.03	4500	10079.54	4850	10210.375
		Number of kilometres of gravel roads bladed	14400	13212	16400	13038.19	16000	11462.97
		Number of contractors participating in the Contractor Development Programme	58	58	58	58	58	58
		Number of work opportunities created	1416	175	2436	1227	2531	1952
		Number of youths employed (18 – 35)	779	101	1340	567	1392	1238
		Number of women employed	850	61	1462	788	1519	863
		Number of persons with disabilities employed	28	0	49	2	51	5

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3
Programme 1: Administration	Programme 1: Administration	Percentage of valid invoices paid within 30 days	100	98.9	100	100	100	99.8
Programme 2: Cultural Affairs	Sub-programme 2.2: Arts and Culture	Number of arts and craft exhibitions hosted	1	1	2	2	1	1
		Number of films or documentaries supported	0	0	1	1	1	1
		Number of national and historical days celebrated	3	2	2	2	2	2
		Number of community conversations / dialogues implemented to foster social interaction	1	1	1	1	1	1
		Number of initiatives implemented to raise awareness on the national symbols.	2	2	4	4	2	2
	Sub-programme 2.4: Heritage Resource Services	Number of heritage outreach programmes supported	1		0	0	0	0
	Sub-programme 2.5: Language Services	Number of documents translated	1	1	1	1	1	1
		Number of capacity building programmes to promote multilingualism	1	1	1	1	1	1
		Number of book clubs established	2	2	2	2	2	6
		Number of literary exhibitions staged	1	1	1	1	1	1
Programme 3: Library and Archives Services	Sub-programme 3.2: Library Services	Number of facilities maintained	0	0	5	1	5	7
		Number of libraries providing free public internet access	225	225	225	225	225	225
		Number of library materials procured	0	760	0	342	12000	0
		Number of library awareness programmes implemented	2	2	3	3	4	4
	Sub-programme 3.3: Archivess	Number of records managers trained	0	0	25	21	0	0
		Number of inspections done in client offices	10	10	10	9	10	10
		Number of record classification systems approved	1	2	1	1	1	1
Programme 4: Sport and Recreation	Sub-programme 4.2:Sport	Number of Sport Federations supported	5		5	4	5	7
		Number of local leagues supported	15		15	0	15	11
		Number of athlete development programmes supported by the sports academies	1		1	1	1	1

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3
Programme 4: Sport and Recreation	Sub-programme 4.2:Sport	Number of people trained in club development	50		50	48	50	34
	Sub-programme 4.3:Recreation	Number of sport and recreation programs supported	10		21	12	15	20
		Number of people trained in Active Recreation	0		60	60	30	15
	Sub-programme 4.4:School Sport	Number of School Sport programmes supported at a district and local level	7		7	3	7	0
		Number of learners competing in the national school sport championships	125		70	118	58	40
		Number of schools provided with equipment and/or attire to enable participation in sport and/or recreation	0		60	40	40	60

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3
Programme 1: Administration	**Programme 1: Administration**	1.Number of Annual and interim financial statements	0	0	1	1	1	1
		2.Number of risk management reviews conducted	1	1	1	1	1	1
		4. Number of approved planning and reporting documents tabled : Annual Performance Plan and Annual Report	0	0	1	1	0	0
Programme 2: Social Welfare Services	**Sub Programme 2.2: Services to Older Persons**	1.Number of older persons who accessed residential facilities	840	890	840	892	840	887
		2.Number of older persons who accessed community-based services	1500	1656	1500	1778	1500	1729
		3.Number of frail older persons receiving services within the community through the Home-based Care programme	1800	1822	1800	1770	1800	1696
	Sub Programme 2.3: Services to the Persons with Disabilities	1.Number of persons with disabilities who accessed residential care facilities	260	261	260	256	260	252
		2.Number of persons with disabilities who accessed services in protective workshops.	200	180	200	196	200	197
	Sub Programme 2.4: HIV and AIDS	1.Number of implementers trained on a compendium of social and behaviour change programmes	25	0	30	44	50	41
		2.Number of beneficiaries reached through a compendium of social and behaviour change programmes	643	460	643	2633	643	5397
		3.Number of beneficiaries receiving Psychosocial Support Services.	6370	5058	6370	5795	6370	5971
	Sub Programme 2.5: Social Relief	1.Number of individuals who benefited from DSD Social Relief programmes	1209	1431	884	2090	859	2095
Programme 3: Children and Families	**Sub Programme 3.2: Care and Services to Families**	Number of family members participating in Family Preservation services.	1578	1475	1548	1966	1443	1311
		2.Number of family members re-united with their families.	14	13	14	18	14	38
		3.Number of family members participating in parenting programmes.	781	745	982	1450	811	1276

Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3
			Quarter - 1		**Quarter - 2**		**Quarter - 3**	
Programme 3: Children and Families	**Sub Programme 3.3: Child Care and Protection**	1.Number of reported cases of child abuse	73	95	75	127	77	79
		2. Number of children placed in foster care	74	47	75	69	74	83
		3.Number of children receiving therapeutic services	370	111	480	571	460	712
		4.Number of foster care orders reviewed by Government and NPOs in order to offer them alternative safe	602	738	507	615	577	532
	Sub Programme 3.5: Child and Youth Care Centres	1.Number of children placed in Child and Youth Care Centers	300	334	300	343	300	341
	Sub Programme 3.6: Community-Based Care Services for children	1.Number of children reached through community-based prevention and early intervention program	6000	5406	400	1945	163	172
Programme 4: Restorative Services	**Sub Programme 4.2: Crime Prevention and support**	1.Number of persons reached through social crime prevention programmes	2100	3256	3600	4811	3600	3831
		2. Number of persons in conflict with the law who completed diversion programmes.	18	23	21	41	22	25
		3. Number of children in conflict with the law who accessed secure care centres	90	141	30	35	25	34
	Sub Programme 4.3: Victim empowerment	1. Number of victims of Gender Based Violence who accessed psychosocial support services	587	590	574	761	600	590
		3.Number of victims of GBVF and crime who accessed sheltering services	54	58	62	46	70	37
	Sub Programme 4.4: Substance Abuse, Prevention and Rehabilitation	1. Number of people reached through substance abuse prevention programmes.	680	731	630	715	850	994
		2.Number of service users who accessed substance use disorder (SUD) treatment services	64	42	64	116	65	49
Programme 5: Development and Research	**Sub Programme 5.2: Community Mobilisation**	1. Number of people reached through community mobilization programs.	1140	1203	1140	1363	570	1113
	Sub Programme 5.3: Institutional capacity building and support for NPOs	1. Number of NPOs capacitated	30	38	50	81	30	379
	Sub Programme 5.4: Poverty Alleviation and Sustainable Livelihoods	1. Number of households accessing food through DSD food security programmes.	1300	866	1053	761	886	1262
		2.Number of individuals vulnerable to hunger accessing food through DSD programmes (centre-based)	11284	14662	20200	10735	13153	8686

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3
Programme 5: Development and Research	Sub Programme 5.5: Community Based Research and Planning	1.Number of households profiled.	625	810	625	828	625	1035
	Sub Programme 5.6: Youth development	1. Number of youth development structures supported.	26	26	26	29	26	28
		2. Number of youth participating in skills development programmes.	0	66	0	29	50	75
		3. Number of youth participating in youth mobilization programmes.	10000	10765	8500	9942	7500	6571
	Sub Programme 5.7: Women development	1. Number of women participating in empowerment programmes	0	0	90	20	60	72
	Sub Programme 5.8: Population Policy Promotion	1.Number of population capacity development sessions conducted.	2	3	2	6	3	3
		2.Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	6	7	5	7	6	6
		5.Number of demographic profiles completed	10	14	10	10	10	10
	Sub-Programme 5.9: Institutional Funding and Monitoring	1.Number of funding applications assessed	0	0	0	0	140	319
		2. Number of funded organizations monitored and supported	40	41	80	0	60	40

Department of Transport, Safety and Liaison

planning, monitoring
& evaluation
Department:
Planning, Monitoring and Evaluation
REPUBLIC OF SOUTH AFRICA

QPR for FY 2025-26 for Provincial Institution of Transport

Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3
			Quarter - 1		**Quarter - 2**		**Quarter - 3**	
Programme 3: Transport Operations	Sub-Programme 3.2: Public Transport Services	Number of routes subsidized	61	52	61	50	61	50
	Sub-Programme 3.3: Operator Licences and Permits	Number of Provincial Regulating Entity (PRE) hearings conducted	3	3	3	8	3	4
Programme 4: Transport Regulation	Sub-Programme 4.2: Transport Administration and Licensing	Number of compliance inspections conducted	10	10	15	15	15	15
	Sub-Programme 4.3: Law Enforcement	Number of vehicle check point operations conducted	854	1039	567	705	858	1211
		Number of speed operations conducted	888	598	592	595	888	871
		Number of drunken driving operations conducted	259	273	173	255	260	363
		Number of vehicles weighed	800	1278	800	1088	800	1177
		Number of PTI operational reports compiled	1	1	1	1	1	1
		Number of road safety awareness interventions conducted	20	27	10	22	20	38
		Number of pedestrian operations conducted	8	13	6	6	10	23
		Number of schools involved in road safety education programmes	25	19	15	26	10	15

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3
Programme 2: Provincial Secretariat for Police Service	**Sub-Programme 2.2: Policy and Research**	Number of community satisfaction surveys completed	2	2	2	2	2	2
	Sub-Programme 2.3: Monitoring and Evaluation	% of IPID recommendations implemented	100%	100%	1	100 %	1	100 %
		Number of National Monitoring Tools Conducted	6	6	6	6	6	6
		% of DVA Tools recommendations implemented	100%	100%	1	100 %	1	100 %
	Sub-Programme 2.4: Safety Promotion	Number of Provincial Integrated Social Crime Prevention Programmes implemented	5	5	5	5	5	5
		Number of Victim Friendly Rooms at Police Stations assessed	23	25	23	27	23	20
		Number of School Safety assessments conducted at police stations	23	25	23	27	23	20
	Sub-Programme 2.5: Community Police Relations	Number of CPFs assessed to determine their functionality	23	25	23	26	23	20
		Number of CSFs assessed to determine their functionality	4	1	4	8	4	2
		Number of Work opportunities created through EPWP	80	127	80	127	80	127

QPR for FY 2025-26 for Provincial Institution of Provincial Treasury

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3
Programme 1: Administration	Sub-Programme 1.4: Financial Management Services	1.4.2 % valid supplier invoices paid within 30 days	100%	99%	1	99.76 %	1	99.98 %
Programme 2: Sustainable Resource Management	Sub-Programme 2.2: Budget, Public Finance and Data Management	2.2.3 Number of Provincial Budget Implementation Assessment reports	1	1	1	1	1	1
	Sub-Programme 2.3: Economic and Fiscal Oversight	2.3.1 Number of Provincial research publications conducted	1	1	1	1	1	1
		2.3.3 Number of revenue collection assessment reports produced	1	1	1	1	1	1
	Sub-Programme 2.4: Infrastructure Performance Management	2.4.1 Number of infrastructure Technical advisory reports	1	1	1	1	1	1
		2.4.3 Number of Infrastructure Budget and Expenditure Outcome Assessment Reports	1	1	1	1	1	1
Programme 3: Assets and Liabilities Management	Sub-Programme 3.2: Provincial Supply Chain and Asset Management	3.2.1 Number of Departments compliant with SCM and Asset Management prescripts	11	11	11	11	11	11
		3.2.2 Number of Public Entities compliant with SCM and Asset Management prescripts	4	4	4	4	4	4
		3.2.3 Number of Departments and Public Entities compliant with Strategic Procurement and Provincial Procurement Policy Framework	15	15	15	15	15	15
	Sub-Programme 3.3: Financial Information Management Systems (FIMS)	3.3.1 Number of Departments complying to prescripts and legislation and policies relating to transversal systems	11	11	11	11	11	11
	Sub-Programme 3.4: Banking and Cash Flow Management	3.4.2 Number of Departments compliant with cash flow requirements	10	10	10	10	10	10

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3
Programme 4: Financial Governance	Sub-Programme 4.2: Provincial Accounting Services	4.2.2 Support initiatives to strengthen the understanding and application of accounting standards	1	1	0	0	0	
	Sub-Programme 4.3: Norms and Standards	4.3.1 Consolidated report on the payment of creditors within 30 days monitored quarterly	1	1	1	1	1	1
		4.3.2 Support initiatives to guide departments on implementing the compliance framework	1	1	1	1	1	1
	Sub-Programme 4.4: Provincial Risk Management	4.4.3 Functional Risk Management structures report	1	1	1	1	1	1
Programme 5: Municipal Financial Management	Sub-Programme 5.1: Programme Support and MFM	5.1.1 Number of capacity building programmes implemented	2	2	2	2	2	2
		5.1.2 Consolidated Municipal Budget implementation assessments	1	1	1	1	1	1
		5.1.3 Consolidated municipal budgets assessments	1	1	0	0	0	0
		5.1.4 Number of municipalities assessed on implementation of Financial Recovery Plans	1	1	1	1	1	1
	Sub-Programme 5.2: Clusters: ZF Mqcawu and Namaqua, Pixley, JT Gaetsewe and Frances Baard	5.2.1 Number of municipalities assessed on compliance with the financial accounting reporting requirements	6	6	9	9	9	9
		5.2.2 Number of municipalities guided on budget and revenue management	6	6	9	9	9	9
		5.2.3 Number of municipalities supported with UIFWE and consequence management.	6	6	9	9	9	9
		5.2.4 Number of municipalities supported on Supply Chain and Asset Management	6	6	9	9	9	9
		5.2.5 Number of municipalities supported to implement the risk management implementation plan	6	6	9	9	9	9
		5.2.6 Number of Municipalities supported on internal audit	3	3	3	3	3	3
		5.2.7 Number of Municipalities supported with the implementation of Audit Committees and Internal Audit prescripts	6	6	9	9	9	9

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3
Programme 6: Provincial Internal Audit	**Sub-Programme 6.1: Programme Support & Audit Committee**	6.1.2 Percentage of audit reports issued to clients	29	27	56	56	78	78
		6.1.6 Percentage achievement of the Audit Committee Charter (Revised)	25		50		75	75
		6.1.3 Percentage of clients with internal audit action plans tracked	100	80	100	100	100	100
		6.1.6 Percentage achievement of the Audit Committee Charter	25	25	50	50	75	

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3
Programme 1 Administration	**1.2 Director General Support**	Number of quarterly Provincial Anti-Corruption programmes	1	1	1	1	1	1
	1.2 Director General Support	Number of progress reports on the implementation of PCA activities	1	1	1	1	1	1
	1.3 Executive Support and Stakeholder Management	Number of Consolidated reports on Executive Council Secretariat Services rendered	1	1	1	1	1	1
	1.3 Executive Support and Stakeholder Management	Number of reports on intergovernmental and international relations coordinated	1	1	1	1	1	1
	1.4 Financial Management	Percentage of uncontested invoices paid within 30 days of receipt date	100	100	100	100	100	100
Programme 2 Institutional Development	**2.1.1 Human Resource Administration**	Number of consolidated monitoring reports on compliance with the HRA Legislative Framework	0	0	1	1	0	0
	2.1.2 Human Resource Strategy and Transversal Co-ordination	Number of consolidated monitoring reports on Provincial Compliance with Human Resource Development Legislative Framework	1	1	1	1	1	1
	2.1.3 Performance Management Capacity Development	Number of consolidated monitoring reports on the Provincial Compliance with Performance Management and Development System Legislative Framework	1	1	1	1	1	1
	2.1.4 Provincial HR Planning, Organization and Operation Design	Number of consolidated Monitoring reports on compliance with the implementation of the Provincial Organisational Design Strategy	1	1	1	1	1	1
		Number of consolidated Monitoring reports on the Provincial compliance with the HR Planning Legislative Framework	0	0	1	1	0	0
	2.1.5 Labour Relation	Number of consolidated Monitoring reports on the Provincial compliance with Labour Relations Legislative Prescripts	1	1	1	1	1	1
	2.1.6 Employee Health and Wellness	Number of consolidated Monitoring reports on the Provincial compliance with EHW Strategic Framework	1	1	1	1	1	1
	2.2 Information Communication Technology	Number of departmental ICT documents (Policies, Charters, Plans, Frameworks,	4	4	2	0	3	8

Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3
Programme 2 Institutional Development		Manuals and Strategies) reviewed in the Office of the Premier						
		Number of reports on the Provincial ICT Projects coordinated	1	1	2	2	2	2
		Number of Thusong Service Centre Outreach Programmes	1	1	1	1	1	1
	2.3 State Law Advisory Services	Number of reports submitted on legal assistance provided to Municipalities in the Province	1	1	1	1	1	1
		Number of analytical reports in coordination of provincial legal service matters	1	1	1	1	1	1
		Number of reports submitted on the provision of legal support to NCPA	1	1	1	1	1	1
		Number of reports on legal assistance provided to and on behalf of the Executive Council, Premier and members of the Executive	1	1	1	1	1	1
	2.4 Communication Services	Number of Communication tracking reports produced	1	1	1	1	1	1
	2.5 Provincial Transformation Programmes	Number of Progress Reports on the implementation of the Charter of Positive Values	1	1	1	1	1	1
		Number of consolidated reports on the implementation of the Provincial Plan on Gender Based Violence & Femicide	1	1	1	1	1	1
		Number of progress reports on the implementation of Sanitary Dignity Framework	1	1	1	1	1	1
		Number of Advocacy Programmes coordinated	2	2	3	3	3	3
		Number of consolidated reports on the implementation of the GRBPMEA	0	0	1	1	0	0
Programme 3 Policy and Governance	**3.1 Provincial Performance Monitoring and Evaluation**	Number of integrated analyses on departmental quarterly reports	1	1	1	1	1	1
		Number of capacity building forums conducted	0	0	1	1	0	0
		Number of bi- annual reports on the co-ordination of Evaluations as per the National Evaluation Policy Framework (NEPF)	0	0	1	1	0	0
	3.2.1 Provincial Strategic and Spatial Planning	Number of Advisory Memorandums submitted to the Executive Authority on the implementation of the Provincial Growth and Development Plan and Provincial Spatial Development Framework	1	3	1	1	1	2

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3
Programme 3 Policy and Governance	**3.2.2 Provincial Policy Coordination**	Number of reports on the engagements of aligning Provincial and Municipal Policies to the National Development Framework	0	0	1	1	0	0
	3.2.3 Provincial Research and Development Services	Number of reports pertaining to the co-creation of research and knowledge production	1	2	1	1	1	2
		Number of research reports aimed at informing the implementation of the Provincial Growth and Development Plan (PGDP)	1	2	1	1	1	1

Pilot Public Entities

QPR for FY 2025-26 for Provincial Institution of Economic Development Agency

Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3
			Quarter - 1		**Quarter - 2**		**Quarter - 3**	
Programme 1: Administration	**Sub Programme 1.1: Office of the CEO**	1.1.3 Number of Governance Reports submitted	1	1	1	1	1	1
	Sub Programme 1.2: Office of the CFO	1.2.1 Number Financial Compliance documents submitted	1	1	2	2	0	0
		1.2.3 Balanced Assets Register	0	0	1	1	0	0
	Sub Programme 1.3: Corporate Services	1.3.1 Quarterly report on legal and labour matters	1	1	1	1	1	1
		1.3.2 Number of ICT reports submitted to support NCEDA operations	1	1	1	1	1	1
	Sub Programme 1.4: Human Resource Management	1.4.4 Number of HR sessions held	1	1	1	1	1	1
	Sub Programme 1.5: Risk Management	1.5.1 Risk register and Risk Management Report updated quarterly	1	1	1	1	1	1
Programme 2: Trade and Investment Promotion and Tourism	**Sub Programme 2.1: Trade and Investment Promotion**	2.1.1 Number of marketing campaigns implemented to promote the Northern Cape as a competitive investment and preferred trade destination	0	0	1	1	0	0
	Sub Programme 2.2: Invest SAOSS Partnership Implementation	2.2.4 Monitor performance and accountability compliance	1	1	1	1	1	1
	Sub Programme 2.3: Destination Marketing and Promotion	2.3.1 Number of international consumer and trade marketing campaigns to promote the destination in identified international markets	0	0	1	1	0	0
	Sub Programme 2.3: Destination Marketing and Promotion	2.3.2 Number of domestic consumer and trade marketing campaigns to promote the destination in identified domestic markets	0	0	1	1	0	0
	Sub Programme 2.4: Business Tourism and Events	2.4.1 Number of Marketing Campaigns to promote destination as a competitive business events destination	0	0	1	1	0	0
		4.1.1 Revenue generated from Mittah Seperepere Activities	675000	359600	675000	627085	675000	480856

Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3	
			Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3
Programme 4: Business Management	Sub Programme 4.1: Mittah Seperepere Convention Centre	4.1.2 Infrastructure maintenance reports	1	1	1	1	1	1
	Sub Programme 4.2: Witsand Nature Reserve	4.2.1 Revenue generated from Witsand activities	500000	577420	500000	641970	500000	730729
		4.2.2 Infrastructure maintenance quarterly reports	1	1	1	1	1	1