



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

2025/26 FINANCIAL YEAR

QUARTER 4 VALIDATED DATA

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

Department of Cooperative Governance, Human Settlements and Traditional Affairs



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Department:
Planning, Monitoring and Evaluation
REPUBLIC OF SOUTH AFRICA

QPR for FY 2025-26 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	Office of the Chief Financial Officer	Percentage of uncontested invoices paid within 30 days	100	69.3	100	98.1	100	99.2	100	99.3
		Percentage of procurement spent on enterprises owned by women	7.5	5.58	15	2.23	22.5	13.25	30	20.58
		Percentage of procurement spent on enterprises owned by youth	5	4.72	10	0.82	15	10.36	20	12.69
		Percentage of procurement spent on enterprises owned by disabled persons	2	0	4	0.00	5.5	0.13	7	0.14
		Number of Audit Action Plans submitted	1	1	1	1	1	1	1	1
	Office of the Head of Department	Number of approved Departmental Risk Registers submitted			1	1				
		Percentage of designated employees submitting Financial Disclosures							100	100
	Sub Programme 1.2. Corporate Services	Percentage of new staff screened for employment suitability							100	100
		Vacancy rate of below 10% maintained							10	29.9
		Percentage of Labour Relation cases concluded in time							100	67.4
		Percentage compliance with the performance management and development system (PMDS) for members of the senior management service (SMS)							100	100
		Number of litigation cases managed							4	2
		Number of legal opinions provided to departmental programmes							4	4
		Number of business processes digitised							3	4
		Audited Annual Report			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 1.2. Corporate Services	Number of evaluations conducted							1	0
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	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	7	7
	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 Unauthorised, Irregular, Wasteful and Fruitless expenditure (Linked to MTSF 2019 – 2024, Priority 1)	5	5	5	5	5	5	5	0
	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	21	0	0	26	26
		Number of municipalities supported to resolve community concerns	5	5	8	8	8	8	5	5
		Number of municipalities supported to maintain functional ward committees (Linked to 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	18	3	8	2	10	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 2: Local Governance	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
		Number of Districts supported on the DDM spatialisation							1	1
		Number of Municipalities monitored on implementing the Spatial Planning and Land Use Management Act	5	5	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	16471	16229
	Sub Programme 3.4: Municipal Infrastructure	Number of Districts monitored on the spending of National grants							5	5
		Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)	5	5	8	5	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
		Number of municipalities monitored on the implementation of Operation and Maintenance programmes	5	3	8	8	8	8	5	7
	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	1	1	1	2	2	1	1



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QPR for FY 2025-26 for Provincial Institution of Human Settlements

			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: Housing Development	Sub-programme 3.2: Financial Interventions	Number of subsidies disbursed through FHF	5	5	5	11	5	6	5	0
	Sub-programme 3.3: Incremental Interventions	Number of Informal Settlements completed in Phase 1								
		Number of Informal Settlements completed in Phase 2								
		Number of Informal Settlements upgraded in Phase 3							1	0
		Number of housing units completed	342	76	761	144	761	159	761	211
		Number of serviced sites completed	82	0	0	0	182	0	0	1657
	Sub-programme 3.4: Social and Rental Intervention	Number of rental social housing units delivered								
		Number of Community Residential Units (CRU) delivered								
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	140	68

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 2.3: Land Use Management	Number of farm management plans developed	1	1	1	1	1	1	2	2
		Number of awareness campaigns on disaster risk reduction conducted	1	1	1	1	1	1	1	1
		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	Number of producers supported in the Cotton Commodity	0		0		0	0	0	
		Number of producers supported in the Citrus Commodity	0		0		0	0	0	
		Number of producers supported in the Red Meat Commodity	0		0		200	0	200	0
		Number of producers supported in the Grain Commodity	0		0		20	0	15	0
	Sub Programme 3.2: Extension and Advisory Services	3.2.2 Number of youth trained in agricultural graduate programme					80	0		
	Sub Programme 3.3: Food Security	3.3.3 Number of hectares planted for food production					200	0		
		Number of smallholder producers supported	0	0	50	0	100	0	100	0
		Number of subsistence producers supported	100	0	600	0	300	0	400	0
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	111	112
		Number of visits to epidemiological units for veterinary interventions	550	348	650	758	400	488	400	646
		4.1.3 Number of veterinary consultations conducted	800	897	800	999	700	1062	700	807
	Sub Programme 4.2: Veterinary International Trade Facilitation	Number of veterinary certificates issued for export facilitation	300	366	300	500	300	471	300	1055
	Sub Programme 4.3: Veterinary Public Health	Number of inspections conducted on facilities producing meat	40	55	50	54	40	54	30	33

			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
	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	0		450	484	450	342	400	747
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	2	2
		7.1.2 Number of farm workers assisted to access government services	100	104	100	0	100	228	100	114
		7.1.3 Number of Land Holding Institutions (LHI) supported	2	2	2	2	2	2	2	2
		7.1.4 Number of municipalities supported to manage commonages	3	3	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	1	1
		7.2.2 Number of Council of Stakeholders (CoS) supported	1	0	1	2	1	1	1	1
	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	200	0
		7.3.1 Number of projects implemented							5	8
		7.3.3 Number of FTE's created through environmental projects							51	59.89



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

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	1
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	4	2
		Number of completed criminal investigations handed to the NPA for prosecution	2	2	2	3	2	3	2	2
		Number of compliance inspections conducted	15	25	10	13	10	11	10	9
		8.1.1.1 Percentage compliance to legal obligations in respect of licensed facilities inspected	72	90	72	93	72	85	72	0
Programme 4: Environmental Quality Management	Programme 4: Environmental Quality Management	8.2.4.2 Number of registered Eco-Schools							90	85
		8.2.2.3 Number of air quality community improvement projects implemented							2	2
		8.2.4.3 Number of teachers trained							90	77
		8.2.2.2 Number of functional Provincial / Municipal Air Quality Officers forum							1	1
		Percentage of complete Environmental Impact Assessment (EIA) applications finalized within legislated timeframes	100	38	100	36	100	33	100	80

			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 4: Environmental Quality Management	Programme 4: Environmental Quality Management	Percentage of complete Atmospheric Emission Licenses (AELs) issued within legislated timeframes	100	NAR	100	0	100	100	100	100
		Percentage of complete Waste License applications finalised within legislated timeframes	100	NAR	100	0	100	0	100	0
		8.2.3.2 Number of municipalities supported	5	3	5	11	2	2	3	4
		8.2.3.3 Number of waste SMME's supported	2	4	1	20	1	1	1	2
Programme 5: Biodiversity Management	Programme 5: Biodiversity Management	Percentage of area of state managed protected areas assessed with a METT score above 67%							40	56
		Number of hectares under the conservation estate							30000	69240.3946
		Number of Biodiversity Economy initiatives implemented							1	1
		Percentage of complete biodiversity management permits issued within legislated timeframes	90	97	90	96	90	96.59	90	95
		8.3.3.1 Number of coastal engagement sessions conducted	1	0	1	2	1	2	1	0
Programme 6: Environmental Empowerment Services	Programme 6: Environmental Empowerment Services	Number of work opportunities created through environment sector public employment programmes							200	302
		Number of environmental capacity building activities conducted	4	2	4	7	4	7	4	11
		Number of environmental awareness activities conducted	10	4	10	13	5	7	5	9

			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 2: Integrated Economic Development Services	Sub-Programme 2.2: Economic Empowerment, Preferential Procurement and Bbbee	2.2.5 Number of interventions conducted to capacitate HDI's to access economic opportunities.	3	5	3	3	2	2	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	1	
		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	3	3	
		3.2.3 Number of provincial emerging exporters trained.	15	16	20	21	15	25	0	0	
		3.2.4 Number of entrepreneurs exposed to export opportunities.	5	8	5	10	5	5	5	6	
Programme 4: Consumer Protection and Business Regulation	Sub-Programme 4.1: Consumer Protection	4.1.2 % of consumer complaints resolved per annum.							91	93.57	
		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.	70	70	70	70	70	70	140	140	
Programme 5: Economic Planning	Sub-Programme 5.1: Economic Research and Policy Development	5.1.2 Number of economic policies/strategies developed.							1	1	
		5.1.4 Number of Economic Research Projects conducted.							1	1	
		5.1.7 Number of Reviewed DEDaT research agendas.								1	1
		5.1.1 Number of economic policies/strategies reviewed.	1	1	1	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	2	2	2

			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 6: Tourism	Sub-Programme 6.2: Tourism Growth	6.2.4 Number of Community-Based tourism Programmes conducted.	0	0	2	2	2	2	1	1
		6.2.5 Number of tourism industry support initiatives.	0	0	0	0	2	2	2	2



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QPR for FY 2025-26 for Provincial Institution of Education

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	SOI 103: Percentage of expenditure going towards non-personnel items							27	20
		SOI 104: Number of school community engagements to combat racism, sexism, hate speech, GBV and other forms of intolerance to address inter-generational violence and trauma across society							1	0
		POI 101: Percentage of females at Senior Management level							30	33
		POI 102: Percentage of women appointed as school principals at Public Ordinary and Special Schools							42	39
		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	554	
		SOI 102: Number of public schools that can be contacted electronically (email)	554	541	554	551	554	551	554	
		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	4838	0
		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	551	551
		SOI 102: Number of public schools that can be contacted electronically (email) for FY 2025-26-Education	0		0		551	551	551	551
Programme 2. Public Ordinary School Education	Programme 2. Public Ordinary School Education	SOI 201: Number of schools provided with multi-media Resources							10	10
		SOI 202: Number of learners in no fee public ordinary schools that benefit in line with the National Norms and Standards for School Funding							197228	196585
		SOI 204: Number of foundation phase teachers trained in reading methodology							300	1398
		SOI 205: Number of foundation phase teachers trained in numeracy content and methodology							800	1228

			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 2. Public Ordinary School Education	Programme 2. Public Ordinary School Education	SOI 206: Number of teachers trained in mathematics content and methodology							300	1625	
		SOI 207: Number of teachers trained in language content and methodology							200	1708	
		POI 205: Number of qualifying learners in public ordinary school hostels receiving hostel bursaries/ allowance	4028								
		POI 206: Number of newly appointed public school management team (SMT) members trained to strengthen and promote functional schools								61	0
		POI 209: Number of school community engagements to combat racism, sexism, hate speech, GBV and other forms of intolerance to address inter-generational violence and trauma across society								1	0
		POI 210: Number of public ordinary schools that offer a previously marginalized official South African Language	10								
		POI 211: Number of schools participating in schools Choral Music								87	118
		SOI 209: Number of public ordinary schools that offer a previously marginalized official South African Language	10								
		SOI 210: Percentage of female learners accessing technical subjects in public ordinary schools						48	0		
		POI 201: Number of primary schools monitored for implementation of EGRA								30	30
		POI 202: Number of schools provided with sanitary towels								360	252
		POI 209: Number of schools participating in schools Choral Music	87								
		POI 203: Number of learners in public ordinary schools benefiting from the Learner Transport programme.	27532	28468	27532	28762	27532	28685	27532	28838	
		POI 204: Number of learners in public special schools benefiting from the Learner Transport Programme	354	368	354	366	354	354	354	335	
		POI 207: Number of learners benefiting from the National School Nutrition Programme	270000	270000	270000	191 118	270000	270 505	270000	270505	
		POI 208: Number of Schools Participating in The Constitutional and Civic Education Programmes	10	11	10	18	15	13	15	15	
		POI 201: Number of primary schools monitored for implementation of EGRA for FY 2025-26	10	18	10	14	0	0	10		
		POI 202 Number of schools provided with sanitary towels for FY 2025 - 26 - Education	360	0	360	281	360	93	360		
POI 210: Number of learners competing at the national school sport championship	80		118		0	0	0				

			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 2. Public Ordinary School Education	Programme 2. Public Ordinary School Education	SOI 208: Number of learners with disabilities enrolled in public ordinary schools	0		0		1653	1948	0	
Programme 3: Independent School Subsidies	Programme 3: Independent School Subsidies	SOI 301: Percentage of registered independent schools receiving subsidies							11.90	11.90
		SOI: 302 Number of learners subsidised at registered independent schools	1962	1938	1962	1938	1962	1938	1962	1938
Programme 4: Public Special School Education	Programme 4: Public Special School Education	SOI 401: Number of learners in public special schools	1759							
		POI 403: Number of Occupational and Vocational subjects offered in special schools	28							
		POI 404: Number of learners with disabilities enrolled in public ordinary schools	5461							
		SOI 402: Number of therapists/specialists staff in special schools	13							
		SOI 403: Number of special schools offering Occupational subjects					2	2		
		POI 401: Number of Full- Service Schools servicing learners with learning barriers	26							
		POI 402: Number of learners with profound intellectual disabilities benefiting from the learning Programme			195					
		POI 402: Number of learners with profound intellectual disabilities benefiting from the learning Programme	0	0	195	184	0	0	0	
		SOI 402: Number of therapists/specialist staff in public special schools for FY 2025-26- Education	12	12	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	26	26
Programme 5: Early Childhood Development	Programme 5: Early Childhood Development	SOI 501: Number of public schools that offer Grade R	364							
		SOI 502: Number of registered ECD programmes							383	392
		SOI 503: Number of children accessing registered ECD programmes					23639	21132		
		SOI 504: Number of children benefiting from the ECD subsidy					14897	15167		
		POI 502: Number of Grade R learners in Public schools	20924							

			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 7: Examination and Education Related Services	Programme 7: Examination and Education Related Services	SOI 701: Percentage of learners who passed the National Senior Certificate (NSC) examination					90	87.8		
		SOI 702: Percentage of Grade 12 learners passing at the Bachelor Pass level					40.3	39.3		
		SOI 703: Percentage of Grade 12 learners achieving 60% and above in Mathematics					15.1	9.89		
		SOI 704: Percentage of Grade 12 learners achieving 60% or more in Physical Sciences					16.2	12.5		
		SOI 705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above					123	146		
		default	0		0		0		0	
		SOI 706: Number of job opportunities created through the Basic Education Employment Initiative	4838		4838		4838	4722	4838	



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QPR for FY 2025-26 for Provincial Institution of Health

			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	Programme 1: Administration	Audit outcome for regulatory audit expressed by AGSA							Unqualified Audit Report	Qualified Audit Report	
	Sub-Programme 1.1: Information, Communication and Technology	Percentage of PHC facilities with network access	0		96	96	97	97	98	98	
	Sub-Programme 1.2: Human Resource Management	Human Resources Plan Developed	Reviewed Human Resources Plan								
		Percentage of Performance Agreements signed by SMS officials		100	82						
Programme 2: District Health Services	Programme 2: District Health Services	Malaria case fatality rate									
		Patient Experience of Care survey rate			80	74.4					
		Neonatal deaths in facility rate (per 1000 live births)								14	13.9
		Maternal mortality in facility								100	78.5
		Patient Experience of Care survey rate (PHC)					80	80.4			
		Ideal Clinic Status obtained rate								59	61
		Ideal Hospital Status obtained rate								45	18
		Couple Year Protection Rate	45	50.2	45	61.5	45	46	45	45.6	
		Number of Deliveries in 10-14 years in facility	20	14	20	14	20	10	20	13	
		Antenatal 1st visit before 20 weeks rate	62	62.1	62	62	62	64	62	63.7	

			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 2: District Health Services	Programme 2: District Health Services	Mother postnatal visit within 6 days rate	65	75.6	65	69	65	76.1	65	71.8
		Infant 1st PCR test positive at birth rate	1	0.5	1	0.6	1	0.3	1	0.3
		Immunisation under 1 year coverage	70	64.2	70	56.4	70	51.7	70	56
		Child under 5 years diarrhoea case fatality rate	2.9	1.7	2.9	3.3	2.9	0.7	2.9	0
		Child under 5 years pneumonia case fatality rate	3	2.2	3	0.8	3	1.6	3	1.6
		Child under 5 years severe acute malnutrition case fatality rate	6	5.6	6	5.7	6	4.2	6	2.7
		Number of DS-TB treatment start 5 years and older	1851	1499	2372	1725	2278	1611	2235	1524
		Number DS-TB treatment start under 5 years	97	83	125	118	120	121	118	98
		Cervical cancer screening coverage	40	31.8	40	31.8	40	31.5	40	45.2
		MR 2nd dose 1 year coverage	70	67.5	70	61.1	70	54.6	70	60.8
		Still birth in facility rate (per 1000 live births)	21	24.3	21	26.3	21	24.6	21	22.3
		Death under 5 years against live birth rate	3.5	2	3.5	1.7	3.5	1.6	3.5	1.6
		Live birth under 2500g in facility rate	19	18.2	19	17.8	19	18.8	19	19.4
		Severity Assessment Code (SAC) 1 incident reported within 24 hours rate	100	53	100	100	100	66.7	100	92
		Patient Safety Incident (PSI) case closure rate	100	83	100	100	100	100	100	100
		Severity Assessment Code (SAC) 1 incident reported within 24 hours rate (PHC)	100	63	100	76	100	60	100	50
		Patient Safety Incident (PSI) case closure rate (PHC)	100	100	100	98	100	100	100	50
		Death in facility under 5 years	24	16	39	21	38	21	29	29
		PHC Mental Disorders Treatment rate new	0.5	0.03	1	0.03	0.5	0.03	0.5	0.03

			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 2: District Health Services	Sub-Programme 2.4: Community-based Services	Positivity rate for Hypertension 18-44 years	2.5	1.4	2.5	1	2.5	0.9	2.5	1.6
		Positivity rate for Diabetes 18-44 years	2	1.1	2	0.5	2	0.4	2	0.9
	Sub-Programme 2.4: Health Promotion	Number of ACSM activities conducted	500	1249	500	1002	500	1310	500	1404
		Number of people reached through ACSM activities	625000	1071744	625000	836 470	625000	696 684	625000	716557
	Sub-Programme 2.6: HIV/Aids	HIV positive 5-14 years (excl ANC) rate	1	1.3	1	0.7	1	1	1	0.88
	Sub-Programme 2.6: HIV/Aids	HIV positive 15-24 years (excl. ANC) rate	2	1.6	2	1	2	2.2	2	1.9
		ART adult remain in care rate [12 months]	95	66.7	95	60	95	56.2	95	56.9
		ART child remain in care rate [12 months]	95	88.6	95	70	95	58.8	95	58.8
		ART adult viral load suppressed rate - below 50 (12 months)	95	85.7	95	90	95	89.4	95	92.8
		ART child viral load suppressed rate - below 50 (12 months)	95	76.5	95	92	95	100	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	65	78
		All DS-TB client Treatment Success Rate * (* All DS-TB outcome data is reported 12 months later)	80	80	80	80	80	72.2	80	55.8
		HIV test done – total	65122	55712	72629	73256	50120	64 770	62657	71921
		Male condoms distributed	3926988	2510700	4380103	4 462 821	3020760	3 024 000	3775950	2327200
		Medical male circumcision – total	2181	892	1806	2012	1234	598	1279	1065
	All DS-TB client LTF rate	9	13.3	9	13.5	9	14.9	9	12.2	
	TB Rifampicin resistant/Multidrug-Resistant treatment start	67	53	73	68	69	70	68	69	
Programme 3: Emergency Medical Services	Programme 3: Emergency Medical Services	EMS P1 urban response under 30 minutes rate	65	58	65	61	65	56	65	60

			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: Emergency Medical Services	Programme 3: Emergency Medical Services	EMS P1 rural response under 60 minutes rate	70	57	70	65	70	57	70	65	
Programme 4: Provincial Hospital Services	Programme 4: Provincial Hospital Services	Patient Experience of Care survey rate							80	100	
		Maternal deaths in facility							6	0	
	Sub-Programme 4.1: General (Regional) Hospitals	Severity Assessment Code (SAC) 1 incident reported within 24 hours rate	100	100	100	100	100	100	100	100	100
		Patient Safety Incident (PSI) case closure rate	100	60	100	100	100	100	100	100	50
		Death in facility under 5 years	20	16	20	21	20	14	20	14	14
	Sub-Programme 4.6: Other Specialised Hospitals	Patient Experience of Care survey rate								80	
		Severity Assessment Code (SAC) 1 incident reported within 24 hours rate	100	25	100	100	100	100	100	100	
		Patient Safety Incident (PSI) case closure rate	100	100	100	100	100	83	100	100	
Programme 5: Central Hospital Services	Programme 5: Central Hospital Services	Patient Experience of Care survey rate							80	74	
		Maternal deaths in facility							15	2	
	Sub-Programme 5.2: Provincial Tertiary Hospital Services	Severity Assessment Code (SAC) 1 incident reported within 24 hours rate	100	100	100	100	100	100	100	100	100
		Patient Safety Incident (PSI) case closure rate	100	100	100	100	100	121.4	100	100	100
		Death in facility under 5 years	48	37	46	31	41	27	45	27	27
Programme 6: Health Sciences and Training	Programme 6: Health Sciences and Training	Total number of Basic Nursing students completing training					1	1			
		Percentage of graduates who obtained Higher Certificate in Emergency Care					60	52			
		Proportion of bursary holders permanently appointed							100	73.9	

			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 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	90	
		Percentage of autopsy reports submitted in 10 days to stakeholders (SAPS)	80	84	80	75	80	74	80	
	Sub-Programme 7.4: Orthotic and Prosthetic Services	Percentage of patients issued with assistive devices	80	73	80	71	80	68	80	70
	Sub-Programme 7.5: Medicine Trading Account	Percentage availability of medicine in all health establishments	90	83	90	88.4	90	88.4	90	86.1
Programme 8: Health Facilities Management	Programme 8: Health Facilities Management	Percentage of health facilities with completed capital infrastructure project							100	50



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QPR for FY 2025-26 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 1.3: Corporate Support	1.3.1: An audit opinion achieved annually			Unqualified audit report	Unqualified audit report				
		1.3.5: Percentage spent on designated group enterprises through 30% sub-contracting on procurement of goods & services of R30 million and above annually							100	0
		1.3.6: Number of technical personnel registered under Candidacy programme							15	18
		1.3.7: Remodeling plan developed	1							
		1.3.2: Percentage of payments processed within 30 days	100	99	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	10	9.69
		1.3.4: Percentage spent on youth owned enterprises through procurement of goods & services	10	23.20	5	22.17	10	8.88	5	13.93
Programme 2: Public Works Infrastructure	Sub Programme 2.2: Planning	2.2.1: Number of CAMP submitted to the Treasury annually					1	0		
	Sub Programme 2.4: Construction	2.4.1: Number of capital infrastructure projects in construction	23	23	0		0		0	
		2.4.2: Number of new construction projects completed	2	1	6	1	5	3	4	0
	Sub Programme 2.5: Maintenance	2.5.1: Number of planned maintenance projects costed	13	1	13	7	3	8	0	5

			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 2: Public Works Infrastructure	Sub Programme 2.5: Maintenance	2.5.2: Number of planned maintenance projects awarded	19	3	11	12	4	4	1	11
		2.5.3 Number of planned maintenance projects in construction	18	4	12	12	5	4	1	10
		2.5.4: Number of maintenance projects completed	3	7	9	10	15	12	5	11
		2.5.5: Number of work opportunities created by Provincial Department of Public Works	56	50	58	73	68	33	50	74
	Sub Programme 2.6: Immovable Asset Management	2.6.1: Number of properties disposed							20	10
	Sub Programme 2.7: Facilities Operations	2.7.2: Number of SLA's signed with client departments							3	3
		2.7.4: Number of properties receiving facilities management services							12	11
		2.7.1: Number of Facilities provided.	0	54	0	48	0	47	60	61
		2.7.3: Number of utilisation inspections conducted for office accommodation	0	3	0	25	0	0	60	60
	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	860
Number of youths employed (18 – 35			514	288	617	623	411	460	517	799
Number of women employed			471	503	566	641	377	456	474	649
Number of persons with disabilities employed			17	3	20	65	14	0	17	21
Sub Programme 3.3: Innovation and Empowerment		Number of beneficiaries on skills development initiatives	40	43	50	42	25	14	55	38
		Number of beneficiaries under the Enterprise Development Programme	25	0	25	60	25	0	0	25
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	40	40

			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	Sub Programme 3.4: Co-ordination and Compliance Monitoring	Number of interventions implemented to support public bodies	4	4	4	5	4	4	4	4
Programme 4: Transport Infrastructure	Sub Programme 4.2: Infrastructure Planning	Number of consolidated infrastructure plans developed							1	1
		Number of kilometers of surfaced roads visually assessed as per the applicable TMH manual					3034	3034		
		Number of kilometers of gravel roads visually assessed as per the applicable TMH manual					11560	11560		
	Sub Programme 4.3: Infrastructure Design	Number of road construction specification documents completed	2	2	3	3	0		0	



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QPR for FY 2025-26 for Provincial Institution of Sport, Arts and Culture

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								
		Percentage of valid invoices paid within 30 days	100	98.9	100	100	100	99.8	100	99.5	
Programme 2: Cultural Affairs	Sub-programme 2.2: Arts and Culture	Number of artists showcasing at national exhibitions			5	5					
		Number of jobs created							30	30	
		Number of arts and craft exhibitions hosted	1	1	2	2	1	1	1	1	
		Number of films or documentaries supported	0	0	1	1	1	1	1	1	
		Number of national and historical days celebrated	3	2	2	2	2	2	1	1	
		Number of community conversations / dialogues implemented to foster social interaction	1	1	1	1	1	1	1	2	
		Number of initiatives implemented to raise awareness on the national symbols.	2	2	4	4	2	2	2	2	
	Sub-programme 2.3: Museum Services	Number of oral history projects undertaken							1	1	
	Sub-programme 2.4: Heritage Resource Services	Number of projects implemented to honour heroes and heroines					2	2			
		Default									
		Number of heritage outreach programmes supported	1		0	0	0	0	1	1	
	Sub-programme 2.5: Language Services	Number of awareness programmes conducted to advance the promotion and preservation of Provincial Indigenous Languages								2	2
		Number of documents translated	1	1	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	6	2	2	

			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 2: Cultural Affairs	Sub-programme 2.5: Language Services	Number of literary exhibitions staged	1	1	1	1	1	1	1	1
Programme 3: Library and Archives Services	Sub-programme 3.2: Library Services	Number of library sites automated					10	0		
		Number of facilities maintained	0	0	5	1	5	7	5	3
		Number of libraries providing free public internet access	225	225	225	225	225	225	225	225
		Number of library materials procured	0	760	0	342	12000	0	12000	11499
		Number of library awareness programmes implemented	2	2	3	3	4	4	2	4
	Sub-programme 3.3: Archives	Number of public awareness programmes conducted about archival services	1	1						
		Number of records managers trained	0	0	25	21	0	0	25	34
		Number of inspections done in client offices	10	10	10	9	10	10	10	9
		Number of record classification systems approved	1	2	1	1	1	1	1	2
	Programme 4: Sport and Recreation	Sub-programme 4.2: Sport	Number of clubs provided with equipment and/or attire to enable participation in sport and recreation					20	20	
Number of Women Boxing bouts supported									1	1
Number of Sport Federations supported			5		5	4	5	7	5	3
Number of local leagues supported			15		15	0	15	11	15	15
Number of athlete development programmes supported by the sports academies			1		1	1	1	1	1	1
Number of people trained in club development			50		50	48	50	34	50	50
Sub-programme 4.3: Recreation		Number of provincial indigenous festivals implemented			1	1				
		Number of hubs provided with equipment and/or attire to enable participation in sport and/or recreation			35	7				
		Number of sport and recreation programs supported	10		21	12	15	20	5	9
		Number of people trained in Active Recreation	0		60	60	30	15	0	15
Sub-programme 4.4: School Sport		Number of schools sport programmes at a Provincial Level	1							
		Number of School Sport programmes supported at a district and local level	7		7	3	7	0	7	3

			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 4: Sport and Recreation	Sub-programme 4.4: School Sport	Number of learners competing in the national school sport championships	125		70	118	58	40	0	0
		Number of schools provided with equipment and/or attire to enable participation in sport and/or recreation	0		60	40	40	60	0	0



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QPR for FY 2025-26 for Provincial Institution of Social Development

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	3.Number of approved Human Resource Reports submitted in line with the reviewal of the Human Resource Plan							1	1
		5.Number of learners or students in workplace-based learning (internships, learnerships, work integrated learning)							164	196
		1.Number of Annual and interim financial statements	0	0	1	1	1	1	1	1
		2.Number of risk management reviews conducted	1	1	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	1	1
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	840	890
		2.Number of older persons who accessed community-based services	1500	1656	1500	1778	1500	1729	1500	1654
		3.Number of frail older persons receiving services within the community through the Home-based Care programme	1800	1822	1800	1770	1800	1696	1800	1660
	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	260	253
		2.Number of persons with disabilities who accessed services in protective workshops.	200	180	200	196	200	197	200	275
	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	0	20
		2.Number of beneficiaries reached through a compendium of social and behaviour change programmes	643	460	643	2633	643	5397	643	3009
		3.Number of beneficiaries receiving Psychosocial Support Services.	6370	5058	6370	5795	6370	5971	6370	6389
	Sub Programme 2.5: Social Relief	1.Number of individuals who benefited from DSD Social Relief programmes	1209	1431	884	2090	859	2095	1032	1412

			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 4: Restorative Services	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	560	594
		2. Number of service users who accessed substance use disorder (SUD) treatment services	64	42	64	116	65	49	63	98
Programme 5: Development and Research	Sub Programme 5.10: Expanded Public Works Programme (EPWP)	1. Number of participants accessing the EPWP Integrated Grant	100	106						
		2. Number of Work opportunities created utilizing Departmental budgets							1200	1286
	Sub Programme 5.2: Community Mobilisation	1. Number of people reached through community mobilization programs.	1140	1203	1140	1363	570	1113	570	534
	Sub Programme 5.3: Institutional capacity building and support for NPOs	1. Number of NPOs capacitated	30	38	50	81	30	379	20	70
		3. Number of cooperatives linked to economic opportunities							10	20
	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	761	604
		2. Number of individuals vulnerable to hunger accessing food through DSD programmes (centre-based)	11284	14662	20200	10735	13153	8686	8363	6062
		Default								
	Sub Programme 5.5: Community Based Research and Planning	1. Number of households profiled.	625	810	625	828	625	1035	625	860
	Sub Programme 5.6: Youth development	1. Number of youth development structures supported.	26	26	26	29	26	28	26	27
		2. Number of youth participating in skills development programmes.	0	66	0	29	50	75	150	153
		3. Number of youth participating in youth mobilization programmes.	10000	10765	8500	9942	7500	6571	6000	8388
	Sub Programme 5.7: Women development	1. Number of women participating in empowerment programmes	0	0	90	20	60	72	0	66
	Sub Programme 5.8: Population Policy Promotion	3. Number of Population Policy Monitoring and Evaluation reports produced.								1
4. Number of research projects completed.									1	1
1. Number of population capacity development sessions conducted.		2	3	2	6	3	3	2	10	
2. Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented		6	7	5	7	6	6	5	6	

			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 4: Restorative Services	Sub Programme 5.8: Population Policy Promotion	5.Number of demographic profiles completed	10	14	10	10	10	10	10	10
	Sub-Programme 5.9: Institutional Funding and Monitoring	1.Number of funding applications assessed	0	0	0	0	140	319	180	32
		2. Number of funded organizations monitored and supported	40	41	80	0	60	40	30	32

Department of Transport, Safety and Liaison



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QPR for FY 2025-26 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 subsidized	61	52	61	50	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	3	4
	Sub-Programme 3.4: Transport Systems	Number of District Municipalities supported to perform land transport function							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	15	15	15	10	10
	Sub-Programme 4.3: Law Enforcement	Number of vehicle check point operations conducted	854	1039	567	705	858	1211	569	1159
		Number of speed operations conducted	888	598	592	595	888	871	592	762
		Number of drunken driving operations conducted	259	273	173	255	260	363	172	303
		Number of vehicles weighed	800	1278	800	1088	800	1177	800	1743
		Number of PTI operational reports compiled	1	1	1	1	1	1	1	1
		Number of road safety awareness interventions conducted	20	27	10	22	20	38	15	21
		Number of pedestrian operations conducted	8	13	6	6	10	23	6	14
Number of schools involved in road safety education programmes	25	19	15	26	10	15	10	10		



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QPR for FY 2025-26 for Provincial Institution of Safety and Liaison

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	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				
	Sub-Programme 1.4: Corporate Services	Percentage of interns and learners employed in the Department							5	0
		Percentage of persons with disability employed in the Department							2	0.65
		Percentage of Women employed in SMS positions in the Department							50	37.5
		Percentage of youth employed in the Department							30	14.73
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	2
		% 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	1
		% of DVA Tools recommendations implemented	100	100	100	100	100	100	100	40
	Sub-Programme 2.4: Safety Promotion	Number of Provincial Integrated Social Crime Prevention Programmes implemented	5	5	5	5	5	5	5	5
		Number of Victim Friendly Rooms at Police Stations assessed	23	25	23	27	23	20	23	17
		Number of School Safety assessments conducted at police stations	23	25	23	27	23	20	23	17

			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 2: Provincial Secretariat for Police Service	Sub-Programme 2.5: Community Police Relations	Number of CPFs assessed to determine their functionality	23	25	23	26	23	20	23	11
		Number of CSFs assessed to determine their functionality	4	1	4	8	4	2	3	3
		Number of Work opportunities created through EPWP	80	127	80	127	80	127	80	127



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

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: Executive Support and Stakeholder Management	1.2.1 Complete Departmental Risk Register	100	100						
	Sub-Programme 1.3: Corporate Management Services	1.3.1 Number of interns appointed							50	
	Sub-Programme 1.4: Financial Management Services	1.4.1 Clean Audit Report					1	1		
		1.4.2 % valid supplier invoices paid within 30 days	100	99	100	99.76	100	99.98	100	99.87
Programme 2: Sustainable Resource Management	Sub-Programme 2.2: Budget, Public Finance and Data Management	2.2.1 Number of main budgets tabled							1	1
		2.2.2 Number of adjustment budget tabled					1	1		
		2.2.4 Spending review recommendations implemented	100	100						
		2.2.3 Number of Provincial Budget Implementation Assessment reports	100	100	1	1	1	1	1	1
	Sub-Programme 2.3: Economic and Fiscal Oversight	2.3.2 Number of Provincial Medium Term Budget Policy Statements tabled					1	1		
		2.3.1 Number of Provincial research publications conducted	100	100	1	1	1	1	3	3
		2.3.3 Number of revenue collection assessment reports produced	100	100	1	1	1	1	1	1
	Sub-Programme 2.4: Infrastructure Performance Management	2.4.2 Number of performance expenditure review reports					1	0		
		2.4.1 Number of infrastructure Technical advisory reports	100	100	1	1	1	1	1	1
		2.4.3 Number of Infrastructure Budget and Expenditure Outcome Assessment Reports	100	100	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	1100	1100	11	11	11	11	11	11
		3.2.2 Number of Public Entities compliant with SCM and Asset Management prescripts	400	400	4	4	4	4	4	4

			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: Assets and Liabilities Management	Sub-Programme 3.2: Provincial Supply Chain and Asset Management	3.2.3 Number of Departments and Public Entities compliant with Strategic Procurement and Provincial Procurement Policy Framework	1500	1500	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	1100	1100	11	11	11	11	11	11	
	Sub-Programme 3.4: Banking and Cash Flow Management	3.4.1 Annual Financial Statements of the PRF					1	0			
		3.4.2 Number of Departments compliant with cash flow requirements	1000	1000	10	10	10	10	10	10	
Programme 4: Financial Governance	Sub-Programme 4.2: Provincial Accounting Services	4.2.1 Departments supported on the applications of the applicable accounting framework							11	11	
		4.2.3 Consolidated annual financial information tabled within the legislative timeframe					1	0			
		4.2.2 Support initiatives to strengthen the understanding and application of accounting standards	100	100	0	0	0		2	2	
	Sub-Programme 4.3: Norms and Standards	4.3.1 Consolidated report on the payment of creditors within 30 days monitored quarterly	100	100	1	1	1	1	1	1	
		4.3.2 Support initiatives to guide departments on implementing the compliance framework	100	100	1	1	1	1	1	1	
	Sub-Programme 4.4: Provincial Risk Management	4.4.1 Departments supported to address risk management-specific audit findings								11	11
		4.4.2 Public entities supported to address risk management-specific audit findings								3	3
		4.4.3 Functional Risk Management structures report	100	100	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	200	200	2	2	2	2	2	2	
		5.1.2 Consolidated Municipal Budget implementation assessments	100	100	1	1	1	1	1	1	
		5.1.3 Consolidated municipal budgets assessments	100	100	0	0	0	0	1	1	
		5.1.4 Number of municipalities assessed on implementation of Financial Recovery Plans	100	100	1	1	1	1	1	1	
	Sub-Programme 5.2: Clusters: ZF Mqcawa and Namaqua, Pixley, JT Gaetsewe and Frances Baard	5.2.1 Number of municipalities assessed on compliance with the financial accounting reporting requirements	600	600	9	9	9	9	6	6	
		5.2.2 Number of municipalities guided on budget and revenue management	600	600	9	9	9	9	6	6	

			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 5: Municipal Financial Management	Sub-Programme 5.2: Clusters: ZF Mqcawu and Namaqua, Pixley, JT Gaetsewe and Frances Baard	5.2.3 Number of municipalities supported with UIFWE and consequence management.	600	600	9	9	9	9	6	6	
		5.2.4 Number of municipalities supported on Supply Chain and Asset Management	600	600	9	9	9	9	6	6	
		5.2.5 Number of municipalities supported to implement the risk management implementation plan	600	600	9	9	9	9	6	6	
		5.2.6 Number of Municipalities supported on internal audit	300	300	3	3	3	3	3	3	
		5.2.7 Number of Municipalities supported with the implementation of Audit Committees and Internal Audit prescripts	600	600	9	9	9	9	6	6	
Programme 6: Provincial Internal Audit	Sub-Programme 6.1: Programme Support & Audit Committee	6.1.1 Percentage of clients with approved internal audit plans							100	100	
		6.1.4 Percentage of clients with Auditor General audit action plans tracked							100	100	
		6.1.5 Percentage of clients with annual internal audit control reports compiled	100	100							
		6.1.2 Percentage of audit reports issued to clients	29	27	56	56	78	78	100	100	
		6.1.6 Percentage achievement of the Audit Committee Charter (Revised)	25		50		75	75	100	100	
		6.1.3 Percentage of clients with internal audit action plans tracked	100	80	100	100	100	100	100	100	
		6.1.6 Percentage achievement of the Audit Committee Charter	25	25	50	50	75		85		



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

QPR for FY 2025-26 for Provincial Institution of Office of the Premier

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 Director General Support	Number of quarterly Provincial Anti-Corruption programmes	1	1	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	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	1
		Number of reports on intergovernmental and international relations coordinated	1	1	1	1	1	1	1	1
	1.4 Financial Management	Audited Annual Report			1	1				
		Percentage on preferential procurement spend on enterprises owned by targeted groups							60	38
		Percentage of uncontested invoices paid within 30 days of receipt date	100	100	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	1	1
	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	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	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	1	1
		Number of consolidated Monitoring reports on the Provincial compliance with the HR Planning Legislative Framework	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	
Programme 2 Institutional Development	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	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	1	1	
	2.2 Information Communication Technology	Number of departmental ICT documents (Policies, Charters, Plans, Frameworks, Manuals and Strategies) reviewed in the Office of the Premier	4	4	2	0	3	8	2	2	
		Number of reports on the Provincial ICT Projects coordinated	1	1	2	2	2	2	3	3	
		Number of Thusong Service Centre Outreach Programmes	1	1	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	1	0	
		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 Communication tracking reports produced	1	1	1	1	1	1	1	1	
	2.5 Provincial Transformation Programmes	One Provincial consolidated report on the implementation of the White Paper on the Rights of Persons with Disabilities								1	1
		Number of children's rights Fora established in district municipalities								1	1
		Number of Progress Reports on the implementation of the Charter of Positive Values		1	1	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	1	1
		Number of progress reports on the implementation of Sanitary Dignity Framework		1	1	1	1	1	1	1	1
		Number of Advocacy Programmes coordinated		2	2	3	3	3	3	1	1
	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 analyses on departmental quarterly reports	1	1	1	1	1	1	1	0	
		Number of capacity building forums conducted	0	0	1	1	0	0	1	1	

			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 Policy and Governance	3.1 Provincial Performance Monitoring and Evaluation	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	
	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	1	1	
	3.2.2 Provincial Policy Coordination	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	2	
		Number of reports on the engagements of aligning Provincial and Municipal Policies to the National Development Framework	0	0	1	1	0	0	1	1	
	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	1	1	
		Number of research reports aimed at informing the implementation of the Provincial Growth and Development Plan (PGDP)	1	2	1	1	1	1	1	1	1

			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: Project Management	Sub Programme 3.1: Project Management	3.1.1 Macro Projects Supported							4	4
Programme 4: Business Management	Sub Programme 4.1: Mittah Seperepere Convention Centre	4.1.1 Revenue generated from Mittah Seperepere Activities	675000	359600	675000	627085	675000	480856	675000	664246
Programme 4: Business Management	Sub Programme 4.1: Mittah Seperepere Convention Centre	4.1.2 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	500000	577420	500000	641970	500000	730729	500000	339512
		4.2.2 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