Office of the Premier

North West Provincial Government
REPUBLIC OF SOUTH AFRICA

2030 NDP

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NORTH WEST: QUARTER 1 ANNUAL PERFORMANCE PLAN PERFORMANCE OF PROVINCIAL DEPARTMENTS
2025/26 FINANCIAL YEAR

i. INTRODUCTION

Performance information plays a significant role in the planning and measurement of government priorities, budget allocations, monitoring of service delivery and value for money. Quarterly performance reports serve as a mechanism to provide information on the overall progress made by departments against annual targets set in the Annual Performance Plans (APP).

Quarterly performance reports are therefore a critical accountability and management tool. They provide a transparent assessment of the overall progress made by departments against the annual targets set in the Annual Performance Plans (APP). More than just compliance documents, these reports enable departments to take an honest look at their performance, identify gaps, and intervene timeously.

These reports therefore assist departments to review their performance to ensure that implementation of the Annual Performance Plan remains on track and departments to develop performance improvement plans for indicators that were not achieved.

ii. DEPARTMENTAL PERFORMANCE

The departmental performance below is based only on the indicators that were targeted for implementation during quarter 1 of 2025/26..

1. OFFICE OF THE PREMIER

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 1 : Administration	Premier Support	Improved Governance and Accountability	Signed performance agreements by Members of Executive Council	Number of performance agreements signed by Members of Executive Council	10	10
Programme 1 : Administration	Executive Support and Stakeholder Management Services	Improved Governance and Accountability	Coordinated Stakeholder Engagements in the Province	Number of stakeholder activities coordinated	1	1
Programme 1 : Administration	Executive Support and Stakeholder Management Services	Improved Governance and Accountability	Coordinated Stakeholder Engagements in the Province	Number of resolutions on governance structures monitored	1	1

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 2 : Institutional Development	Strategic Human Resource Management	Improved Governance and Accountability	Monitored Compliance to precautionary suspension cases within 60 days.	Number of provincial departments monitored to comply with 60 days threshold in precautionary suspension cases.	12	12
Programme 2 : Institutional Development	Strategic Human Resource Management	Improved Governance and Accountability	Compliance to Occupational Health and Safety standards	Number of provincial departments monitored in compliance to applicable occupational health and safety standards	12	12
Programme 2 : Institutional Development	Strategic Human Resource Management	Improved Governance and Accountability	Compliance with SDIP Directive and Circular 14 of 2022	Number of departments monitored on compliance to the SDIP Directive and Circular 14 of 2022	12	12

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 2 : Institutional Development	Strategic Human Resource Management	Improved Governance and Accountability	Provincial Department maintaining 10% Vacancy rate.	Number of provincial departments monitored to maintain a 10% vacancy rate	12	12
Programme 2 : Institutional Development	Communication	Improved Governance and Accountability	departments implementing the provincial communication strategic framework	Number of Provincial Departments implementing the Provincial communication strategic framework monitored	12	12
Programme 2 : Institutional Development	Ikatisong School of Governance	Skilled and capable workforce	Skills Development Partnerships Established	Number of Development Partnerships established	1	1

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 2 : Institutional Development	Integrity Management	Improved Oversight	Provincial Departments compliance to minimum physical security standards	Number of Provincial Departments monitored for compliance to minimum physical security standards	12	12
Programme 2 : Institutional Development	Integrity Management	Improved Oversight	Provincial departments compliance to minimum information security standards	Number of departments monitored for compliance to minimum information security standard	12	12
Programme 2 : Institutional Development	Integrity Management	Improved Governance and Accountability	Provincial Departments investigation cases concluded	Number of Provincial departments investigations cases concluded	1	1
Programme 2 : Institutional Development	Legal Advisory Services	Improved Governance and Accountability	Litigation spending on cases across Departments	Number of assessments performed to analyse provincial Litigation spending	12	12

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 3 : Planning, Performance, Monitoring and Intervention	Performance Monitoring and Evaluation	Improved Government Performance	Approved consolidated Provincial Performance report	Number of Assessments of departmental performance in line with their Annual Performance Plan conducted	1	1
Programme 3 : Planning, Performance, Monitoring and Intervention	Performance Monitoring and Evaluation	Improved Government Performance	Approved consolidated Provincial POA performance report	Number of assessments of departmental performance in line with Programme of Action (POA) conducted	1	1
Programme 3 : Planning, Performance, Monitoring and Intervention	Performance Monitoring and Evaluation	Improved Government Performance	Approved Provincial GIS strategy Implementation assessment report	Number of assessments conducted on the implementation of Provincial GIS strategy	1	1

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 3 : Planning, Performance, Monitoring and Intervention	Service Delivery Monitoring and Intervention	Improved Integrated planning and coordination	Assessment report on functionality of Provincial Council on AIDS	Number of AIDS Councils functionality assessments conducted	1	1
Programme 3 : Planning, Performance, Monitoring and Intervention	Service Delivery Monitoring and Intervention	Improved Integrated planning and coordination	Functional DDM Structures	Number of DDM structures functionality assessments conducted.	1	1
Programme 3 : Planning, Performance, Monitoring and Intervention	Service Delivery Monitoring and Intervention	Improved Integrated planning and coordination	Service Delivery programmes coordinated	Number of Thuntsha Lerole service delivery programmes coordinated	3	3
Programme 3 : Planning, Performance,	Service Delivery Monitoring and Intervention	Improved Integrated	Social Cohesion programmes coordinated	Number of Social Cohesion programmes coordinated	1	1

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Monitoring and Intervention		planning and coordination				
Programme 3 : Planning, Performance, Monitoring and Intervention	Special Programmes	Improved Integrated planning and coordination	Assessment report of the Provincial Women empowerment Action Plan	Number of assessments on the implementation of Provincial Women socio-economic empowerment Action Plan	1	1
Programme 3 : Planning, Performance, Monitoring and Intervention	Special Programmes	Improved Integrated planning and coordination	Assessment report of the Provincial Action Plan on the Rights of the Child	Number of assessments on the implementation of the Provincial Action Plan on the Rights of the Child	1	1

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 3 : Planning, Performance, Monitoring and Intervention	Special Programmes	Improved Integrated planning and coordination	Assessment report of the Provincial Action Plan on Rights of Persons with Disabilities	Number of assessments on the implementation of Provincial Action Plan on Rights of Persons with Disabilities	1	1
Programme 3 : Planning, Performance, Monitoring and Intervention	Special Programmes	Improved Integrated planning and coordination	Assessment report of the Provincial Action Plan on the Rights Of Older Persons	Number of assessments on the implementation of the Provincial Action Plan on the Rights of Older Persons	1	1
Programme 3 : Planning, Performance, Monitoring and Intervention	Special Programmes	Improved Integrated planning and coordination	Assessment report of the Provincial Youth Action Plan	Number of assessments on the implementation of the Provincial Youth Action Plan	1	1

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 3 : Planning, Performance, Monitoring and Intervention	Special Programmes	Improved Integrated planning and coordination	Assessment report of me Planned Military Veterans Services	Number of assessments on the implementation of the Planned Military Veterans Services	1	1
Programme 1 : Administration	Executive Support and Stakeholder Management Services	Improved Governance and Accountability	Monitored resolutions on governance structures	Number of resolutions on governance structures monitored	1	1

2. DEPARTMENT OF CORPORATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 1 :Administration	Corporate Services	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in the North West Province	Empowerment sessions conducted	Number of empowerment sessions conducted	1 Youth Empowerment Session	1 Youth empowerment session conducted
Programme 1 :Administration	Chief Finance Office	Responsive, Accountable, effective and efficient Local Government and Traditional	Budget allocation spent	Percentage of Annual budget allocation spent	0	N/A

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
		Affairs in the North West Province				
Programme 1 :Administration	Risk Management	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in the North West Province	100% Compliance of financial disclosure	Percentage submission of disclosure of financial interest for SMS	100% (20)	100% (20) submission of disclosure of financial interests for SMS

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 3: Local Governance	Municipal Administration	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in the North West Province	Municipalities supported to comply with MSA regulations on the appointment of senior managers	1. Number of municipalities supported to comply with MSA regulations on the appointment of senior managers	6 Dr RSM DM Naledi Kagisano Molopo Greater Taung Mamusa Lekwa Teemane	6 municipalities supported to comply with MSA regulations on the appointment of senior managers namely: • Dr RSM DM • Naledi LM • Kagisano Molopo LM • Greater Taung LM • Mamusa LM • LekwaTeemane LM

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 3: Local Governance	Municipal Administration	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in the North West Province	Municipalities monitored on the extent to which anti-corruption measures are implemented	Number of municipalities monitored on the extent to which anti-corruption measures are implemented	3 Dr RSM DM Greater Taung LekwaTeemane	3 municipalities monitored on the extent to which anti-corruption measures are implemented : • Dr RSM DM • Greater Taung LM • LekwaTeemane LM
Programme 3: Local Governance	Municipal Administration	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in the North	Capacity building interventions conducted in municipalities	Number of capacity building interventions conducted in municipalities	2	2 capacity building interventions conducted in municipalities namely • Intervention on good governance

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
		West Province				• Intervention on sound administration Councillors training/workshop conducted on 30/06/2025 in Dr RS Mompati and its locals for portfolio committee members of Corporate Services on appointment and conditions on employment of senior managers.

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 3: Local Governance	Municipal Administration	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in the North West Province	Municipalities monitored on the implementation of GBVF responsive programmes	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)	6 Dr RSM DM Naledi Kagisano Molopo Greater Taung Mamusa LekwaTeemane	5 Municipalities monitored on the implementation of GBVF responsive programmes namely: • Dr RSM DM • Naledi LM • Kagisano Molopo LM • Greater Taung LM • LekwaTeemane LM
Programme 3: Local Governance	Municipal Administration	Responsive, Accountable, effective and efficient Local	Municipalities supported to promote participation in community based local governance processes	Number of municipalities supported to promote participation in	5 Naledi Kagisano Molopo Greater Taung Mamusa LekwaTeemane	4 municipalities supported to promote participation in community based

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
		Government and Traditional Affairs in the North West Province		community based local governance processes		local governance namely: • Naledi LM • Kagisano Molopo LM • Greater Taung LM • LekwaTeemane LM
Programme 3: Local Governance	Municipal Administration	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in the North	Municipalities supported to respond to community concerns	Number of municipalities supported to resolve community concerns	5 Naledi Kagisano Molopo Greater Taung Mamusa LekwaTeemane	4 municipalities supported to resolve community concerns namely: • Naledi LM • Kagisano Molopo LM • Greater Taung LM

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
		West Province				• LekwaTeemane LM
Programme 3: Local Governance	Municipal Administration	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in the North West Province	Municipalities supported to maintain functional ward committees	Number of municipalities supported to maintain functional ward committees	5 Naledi Kagisano Molopo Greater Taung Mamusa LekwaTeemane	4 municipalities supported to maintain functional ward committees namely: • Naledi LM • Kagisano Molopo LM • Greater Taung LM • Lekwa Teemane LM

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 3: Local Governance	Municipal Finance	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in the North West Province	Municipalities supported with revenue enhancement management initiatives	Number of municipalities supported with revenue enhancement management initiatives	18	18 municipalities supported with revenue enhancement management initiatives
Programme 3: Local Governance	Municipal Finance	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in	Municipal Post Audit Action Plan Assessment report	Number of Consolidated Municipal Post Audit Action Plan Assessment report submitted to Legislature.	1	1 Consolidated Municipal Post Audit Action Plan Assessment report submitted to Legislature.

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
		the North West Province				
Programme 3: Local Governance	Municipal Finance	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in the North West Province	Municipal Public Accounts Committees monitored on council oversight	Number of municipal public account committees supported on improving council oversight	6 Lekwa Teemane DR RSM City of Matlosana Moses Kotane Madibeng Mahikeng	6 Municipal Public Accounts Committees supported on improving council oversight namely: • Lekwa-Teemane LM • Dr RSM DM • Matlosana LM • Moses Kotane LM

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
						• Madibeng LM • Mahikeng LM
Programme 3: Local Governance	Municipal Finance	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in the North West Province	Municipalities supported to reduce unauthorized, irregular, wasteful and fruitless expenditure	Number of municipalities supported to reduce unauthorized, irregular, wasteful and fruitless expenditure	1 Ngaka Modiri Molema District	1 municipality supported to reduce unauthorized, irregular, wasteful and fruitless expenditure namely: • Ngaka Modiri Molema DM
Programme 3: Local Governance	Municipal Finance	Responsive, Accountable, effective and	Municipalities guided to comply with	Number of municipalities guided to comply with	18	18 municipalities guided to comply with Municipal

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
		efficient Local Government and Traditional Affairs in the North West Province	Municipal Property Rates Act (MPRA)	Municipal Property Rates Act		Property Rates Act
Programme 3: Local Governance	Municipal Performance Monitoring & Evaluation	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in the North West Province	Municipalities supported to institutionalize the performance management systems	Number of municipalities supported to institutionalize the performance management systems (PMS)	22	22 municipalities supported to institutionalize the performance management systems (PMS)

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 3: Local Governance	Municipal Performance Monitoring & Evaluation	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in the North West Province	Section 47 report as prescribed by MSA	Number of Section 47 Reports compiled as prescribed by the MSA	-	N/A
Programme 3: Local Governance	Municipal Performance Monitoring & Evaluation	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in	State of Local Government reports submitted	Number of State of Local Government reports submitted	1	1 State of Local Government Report submitted

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
		the North West Province				
Programme 2 : Development & Planning	Municipal Development Planning	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in the North West Province	Municipalities supported with the implementation of SPLUMA	Number of municipalities supported with the implementation of SPLUMA	14	14 municipalities supported with the implementation of SPLUMA namely: • Tswaing LM • Ratlou LM • Ramotshere Moiloa LM • Kgetlengrivier LM • Moretele LM • Greater Taung LM • Mamusa LM

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
						• Kagisano Molopo LM • JB Marks LM • Maquassi Hills LM • City of Matlosana LM • Moses Kotane LM • Lekwa Teemane LM • Ditsobotla LM
Programme 2 : Development & Planning	Municipal Development Planning	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in	Municipalities with legally compliant IDP	Number of municipalities with legally compliant IDPs	22	22 municipalities with legally compliant IDPs

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
		the North West Province				
Programme 2 : Development & Planning	Municipal Development Planning	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in the North West Province	Municipalities supported to implement Local Economic Development programmes in line with the National LED Framework	Number of municipalities supported to implement 5% of MIG towards LED projects	1 Lekwa Teemane	1 municipality supported to implement 5% of MIG towards LED projects namely: • Lekwa Teemane

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 2 : Development & Planning	Municipal Development Planning	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in the North West Province	Municipalities supported to develop LED strategies	Number of municipalities supported to develop LED strategies	3 Rustenburg, Tswaing and Lekwa-Teemane	3 municipalities supported to develop LED strategies namely: • Rustenburg LM • Tswaing LM • Lekwa Teemane LM
Programme 2 : Development & Planning	Municipal Development Planning	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in	Districts/ Metros monitored on the implementation of One Plans	Number of Districts/ Metros monitored on the implementation of One Plans	4 Ngaka Modiri Molema District DM Dr Kenneth Kaunda DM Dr Ruth Segomotsi Mompati DM Bojanala Platinum DM	0

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
		the North West Province				
Programme 2 : Development & Planning	Integrated Municipal Infrastructure	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in the North West Province	Municipalities monitored on the implementation of infrastructure delivery programmes	Number of municipalities monitored on the implementation of infrastructure delivery programmes (MTDP 2025/2029, Priority 2)	"20 Naledi LM Mamusa LM Greater Taung LM Lekwa Teemane LM Kagisano Molopo LM Mahikeng, Ratlou Tswaing, Ditsobotla, Ramotshere Moiloa Rustenburg, Madibeng,	20 municipalities monitored on the implementation of infrastructure delivery namely: • Naledi LM • Mamusa LM • Greater Taung LM • Lekwa Teemane LM • Kagisano Molopo LM • Mahikeng LM

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
					Moretele, Moses Kotane, Kgetleng Rivier Matlosana, JB Marks, Maquassi Hills Ngaka Modiri Molema DR R	• Ratlou LM • Tswaing LM • Ditsobotla LM • Ramotshere Moiloa LM • Rustenburg LM • Madibeng LM • Moretele LM • Moses Kotane LM • Kgetlengrivier LM • Matlosana LM • JB Marks LM • Maquassi Hills LM • Ngaka Modiri Molema DM • Dr Ruth Segomotsi Mompati DM

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 2 : Development & Planning	Integrated Municipal Infrastructure	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in the North West Province	District Municipalities monitoterd on the utilization of national allocated grants for infrastructure programmes	Number of Districts monitored on the spending of National Grants	4	4 Districts monitored on the spending of National Grants namely: • Ngaka Modiri Molema DM • Dr Kenneth Kaunda DM • Dr Ruth Segomotsi Mompati DM • Bojanala DM
Programme 2 : Development & Planning	Integrated Municipal Infrastructure	Responsive, Accountable, effective and efficient Local Government and Traditional	Municipalities monitored on the implementation of indigent policies	Number of municipalities monitored on the implementation of indigent policies (MTDP 2025/29 Priority 2).	5 Naledi, Mamusa, Greater Taung, Lekwa Teemane, Kagisano Molopo	5 municipalities monitored on the implementation of indigent policies namely: • Naledi LM • Mamusa LM

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
		Affairs in the North West Province				• Greater Taung LM • Lekwa-Teemane LM • Kagisano Molopo LM
Programme 2 : Development & Planning	Integrated Municipal Infrastructure	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in the North West Province	Municipalities supported with the review of municipal Integrated Waste Management Plans	Number of municipalities supported with the review of municipal Integrated Waste Management Plans	5 Naledi LM Mamusa LM Greater Taung LM Lekwa Teemane LM Kagisano Molopo LM	5 municipalities supported with the review of municipal integrated waste management plans namely: • Naledi LM • Mamusa LM • Greater Taung LM • Lekwa-Teemane LM

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
						• Kagisano Molopo LM
Programme 2 : Development & Planning	Integrated Municipal Infrastructure	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in the North West Province	94 work opportunities created through the implementation of Expanded Public Works Programme	Number of work opportunities created through the implementation of Expanded Public Works Programme	94	87 work opportunities created through the implementation of Expanded Public Works Programme
Programme 2 : Development & Planning	Disaster Management	Responsive, Accountable, effective and	IGR Disaster management advisory forum coordinated	Number of IGR Disaster management	1	1 IGR Disaster management

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
		efficient Local Government and Traditional Affairs in the North West Province		advisory forum coordinated		advisory forum coordinated
Programme 2 : Development & Planning	Disaster Management	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in the North West Province	Municipalities supported to maintain functional disaster management centres	Number of municipalities supported to maintain functional disaster management centres	4 Dr KK DM JB Marks Maquassi Hills Matlosana	4 municipality supported to maintain functional disaster management centers namely: • Dr KK DM • JB Marks LM • Maquassi Hills

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
						LM • Matlosana LM
Programme 2 : Development & Planning	Disaster Management	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in the North West Province	Municipalities supported with Fire Brigade Services.	Number of municipalities supported with Fire Brigade Services.	3 Bojanala DM Madibeng Rustenburg	3 municipalities supported with Fire Brigade Services namely: • Bojanala DM • Madibeng LM • Rustenburg LM

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 2 : Development & Planning	Disaster Management	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in the North West Province	Disaster Management centres supported to implement Disaster Management Information System	Number of disaster management centres supported with the implementation of Disaster management Information Systems	1 Dr Ruth Segomotsi Mompati DM	1 disaster management centers supported with the implementation of Disaster management Information Systems namely: • Dr Ruth Segomotsi Mompati DM
Programme 2 : Development & Planning	Disaster Management	Responsive, Accountable, effective and efficient Local Government and Traditional	District municipalities with disaster risk management plans	Number of district municipalities supported to enhance climate protection and reduce losses	-	

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
		Affairs in the North West Province				
Programme 4 : Traditional Affairs	Traditional Affairs	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in the North West Province	Number of Traditional offices supported to perform their functions.	Number of Traditional Councils supported to perform their functions.	93	93 Traditional offices supported to perform their functions

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 4 : Traditional Affairs	Traditional Affairs	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in the North West Province	Traditional Leadership succession disputes processed	Percentage of Traditional Leadership succession disputes processed	-	
Programme 4 : Traditional Affairs	Traditional Affairs	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in	Reports on functioning of houses of traditional leaders.	Number of Provincial Houses of Traditional & Khoisan Leaders supported to perform their functions	1	1 Provincial Houses of Traditional & Khoisan Leaders supported to perform their functions

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
		the North West Province				
Programme 4 : Traditional Affairs	Traditional Affairs	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in the North West Province	Anti GBVF Intervention/campaigns for traditional leaders	Number of Anti GBVF Intervention/campaigns for traditional leadership (Pillar 2: Prevention and Restoration of Social Fabric of the NSP)	-	

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 4 : Traditional Affairs	Traditional Affairs	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in the North West Province	Reports on Initiation School complying with the Customary Initiation Act, 2021	Number of reports on Initiation Schools complying with the Customary Initiation Act, 2021 (Act No. 2 of 2021).	-	

3. DEPARTMENT OF HUMAN SETTLEMENTS

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 1: Administration		improved good governance and accountability	invoices paid within 30 days	Percentage of invoices paid within 30 days	100%	62,43%
Programme 1: Administration		improved good governance and accountability	NWHC performance assessment reports	Number of North West Housing Corporation performance reports assessed	1	1
Programme 2: Housing Needs, Research, planning and Technical Services		Conducive environment for the implementation of human settlement programmes	Potential beneficiaries provided with consumer education	Number of potential beneficiaries provided with consumer education	2000	1962

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 2: Housing Needs, Research, planning and Technical Services		Conducive environment for the implementation of human settlement programmes	investment of the total Human Settlements in PDAS	Percentage of investment of the total Human Settlements allocation in PDAs	19%	16%
Programme 3: Housing Development		Sustainable Human Settlements and improved Quality of Household Life	Title deeds registered	Number of title deeds registered	1650	573
Programme 3: Housing Development		Sustainable Human Settlements and improved Quality of Household Life	Serviced sites completed	Number of serviced sites completed	1740	200
Programme 3: Housing Development		Sustainable Human Settlements and	Housing units completed	Number of housing units completed	1104	352

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
		improved Quality of Household Life				
Programme 3: Housing Development		Sustainable Human Settlements and Improved Quality of Household Life	Subsidies disbursed through FHF	Number of subsidies disbursed through FHF	17	04
Programme 3: Housing Development		Sustainable Human Settlements and Improved Quality of Household Life	Infrastructure expenditure report towards designated groups	Percentage of infrastructure spent towards designated groups	5% =Women	8%=Women

4. DEPARTMENT OF COMMUNITY SAFETY AND TRANSPORT MANAGEMENT

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 1: Administration	Financial Management	Compliance to legislative prescripts	Invoices paid within 30 days	Percentage of invoices paid within 30 days	100%	47%
Programme 1: Administration	Financial Management	Compliance to legislative prescripts	Budget set aside for goods and services spent on enterprises owned by women	Percentage of budget set aside for goods and services spent on enterprises owned by women	10%	10.5%
Programme 1: Administration	Financial Management	Compliance to legislative prescripts	Budget set aside for goods and services spent on enterprises owned by youth	Percentage of budget set aside for goods and services spent on enterprises owned by youth	5%	5.5%

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 1: Administration	Financial Management	Compliance to legislative prescripts	Budget set aside for goods and services spent on enterprises people with disabilities	Percentage of budget set aside for goods and services spent on enterprises owned by people with disabilities	1%	0.35%
Programme 2: Provincial Secretariat for Police Service	Monitoring and Evaluation	Compliance to legislative prescripts	Police stations monitored	Number of Police Stations monitored	01	01
Programme 2: Provincial Secretariat for Police Service	Monitoring and Evaluation	Compliance to legislative prescripts	Police stations monitored	Number of police stations monitored on compliance with the Domestic Violence Act, Act, 116 of 1998 as amended	01	03

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 2: Provincial Secretariat for Police Service	Monitoring and Evaluation	Compliance to legislative prescripts	Service delivery complaints against SAPS resolved	Percentage of new service delivery complaints against the SAPS resolved	50%	51%
Programme 2: Provincial Secretariat for Police Service	Monitoring and Evaluation	Compliance to legislative prescripts	Compliance forums monitoring implementation of IPID recommendations by the SAPS	Number of Compliance Forums monitoring implementation of IPID recommendations by the SAPS	3	3
Programme 2: Provincial Secretariat for Police Service	Safety Promotion	Enhanced community structures	Social Crime prevention programmes implemented	Number of social crime prevention programmes implemented	1	1
Programme 2: Provincial	Community Police Relations	Enhanced community structures	Community structures supported	Number of community structures	3	3

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Secretariat for Police Service				supported to participate in community policing		
Programme 3: Transport Operations	Public Transport Services	Safe and sustainable transport services	Commuter routes subsidised	Number of commuter routes subsidised	787	529
Programme 3: Transport Operations	Public Transport Services	Safe and sustainable transport services	Schools benefitting from subsidised learner transport	Number of schools benefitting from subsidised learner transport	358	327
Programme 3: Transport Operations	Operator Licence and Permits	Safe and sustainable transport services	Operating licence applications adjudicated	Number of Operating licence applications adjudicated	90	246

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 3: Transport Operations	Transport Safety and Compliance	Safe and sustainable transport services	Road safety awareness interventions	Number of road safety awareness interventions conducted	4	4
Programme 4: Transport Regulation	Transport Licensing and Administration	Safe and sustainable transport services	Compliance inspections conducted	Number of compliance inspections conducted	10 RA, 7 DLTC, 7 VTS	10 RA 7 DLTC 7 VTS
Programme 4: Transport Regulation	Law Enforcement	Safe and sustainable transport services	Strategic law enforcement operations conducted	Number of strategic law enforcement operations conducted	1700	1700
Programme 4: Transport Regulation	Law Enforcement	Safe and sustainable transport services	Overloaded vehicles weighed	Number of overloaded vehicles weighed	1782	1840

5. DEPARTMENT OF PROVINCIAL TREASURY

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 1: Administration	Risk Management	Skilled, capable and ethical workforce	Financial Disclosure compliance reports produced	% submission of disclosures of financial interest for SMS	100%	100%
Programme 1: Administration	Financial Management (CFO)	Skilled, capable and ethical workforce	All valid invoices paid within 30 days	% of valid invoices paid within 30 days	100%	100%
Programme 1: Administration	Financial Management (CFO)	Skilled, capable and ethical workforce	procurement spend on women, youth and persons with disabilities	Implemented procurement on women, youth and persons with disabilities owned enterprises	1	1
Programme 2: Sustainable Resource Management	Budget Management, Public Finance Management and	Improved integrated planning, budgeting and monitoring	Financial assessments on Provincial spending on	Number of quarterly financial assessment performed on	1	1

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
	Infrastructure Coordination		Departments and Public Entities	Provincial spending		
Programme 2: Sustainable Resource Management	Municipal Financial Management	Improved financial management in Departments, Public Entities and Municipalities	Capacity building initiatives for Municipal Officials	Number of Municipal capacity building interventions conducted	1	0
Programme 3: Asset and Liabilities	Asset Management and Provincial Supply Chain Management	Fair, equitable, transparent, competitive and cost-effective Supply Chain Management System in terms of section 217 of the Constitution, 1996.	SCM Capacity building interventions provided to Departments and Public Entities	Number of supply chain management (SCM) capacity building interventions provided to Departments and Public Entities	1	1

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 4: Financial Governance	Accountant General, Provincial Accounting Services, Financial Systems and Provincial Risk Management	Improved financial management in Departments, Public Entities and Municipalities	Capacity Building Interventions for Departments and Public Entities	Number of capacity building Interventions for Departments and Public Entities	2	2
Programme 4: Financial Governance	Accountant General, Provincial Accounting Services, Financial Systems and Provincial Risk Management	Improved financial management in Departments, Public Entities and Municipalities	Support programmes provided to Departments and Entities	Number of Payment Files interfaced between the core Financial Systems	55	49

6. DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 1: Administration	Corporate Services	Improved Leadership, Governance and Accountability	Performance reports compiled	Number of performance monitoring reports compiled in-line with Governance Structures	1	1
Programme 1: Administration	Corporate Services	Accelerated growth of strategic industrial & labour-intensive sectors	Integrated Planning, Coordination & Implementation	Number of MUNIMECs Agendas addressing joint planning & implementation of Provincial Integrated Priorities in line with MTDP & DDM Framework	1	0

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 2: Sustainable Resource Use & Management	Land Use Management	Accelerated growth of strategic industrial & labour intensive sectors	Agricultural mechanization technical advice provided	Number of Farmers provided with agricultural mechanization technical advice	80	80
Programme 2: Sustainable Resource Use & Management	Land Use Management	Accelerated growth of strategic industrial & labour intensive sectors	Farm Management Plans developed	Number of farm management Plans developed	3	6
Programme 2: Sustainable Resource Use & Management	Disaster Risk Reduction	Accelerated growth of strategic industrial & labour intensive sectors	Awareness on disaster risk reduction conducted	Number of Awareness Campaigns on disaster risk reduction conducted	10	16

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 3: Agricultural Producer Support & Development	Producer Support Services	Accelerated growth of strategic industrial & labour intensive sectors	Production across the agriculture value chain	Number of Producers supported in the Red Meat Commodity	30	0
Programme 3: Agricultural Producer Support & Development	Producer Support Services	Accelerated growth of strategic industrial & labour intensive sectors	Production across the agriculture value chain	Number of Producers supported in the Grain Commodity	5	0
Programme 3: Agricultural Producer Support & Development	Food Security	Reduced Poverty & Improved Livelihoods	Subsistence Producers supported	Number of Subsistence Producers supported	300	0

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 3: Agricultural Producer Support & Development	Food Security	Reduced Poverty & Improved Livelihoods	Smallholder Producers supported	Number of Smallholder Producers supported	40	0
Programme 3: Agricultural Producer Support & Development	Food Security	Reduced Poverty & Improved Livelihoods	Number of Agricultural Cooperatives [i.e.: designated] supported with agricultural opportunities [i.e.: Women; Youth; People With Disabilities – PWD; Military Veterans, Ex-Mine Workers]	Number of Agricultural Cooperatives supported with agricultural opportunities	1	0
Programme 4: Veterinary Services	Animal Health	Accelerated growth of strategic industrial &	Biosecurity policies and strategies strengthened	Number of visits to Epidemiological units for	2595	3046

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
		labour-intensive sectors		veterinary interventions		
Programme 4: Veterinary Services	Animal Health	Accelerated growth of strategic industrial & labour-intensive sectors	Biosecurity policies and strategies strengthened	Number of samples collected for targeted animal disease surveillance	840	1668
Programme 4: Veterinary Services	Veterinary International Trade Facilitation	Accelerated growth of strategic industrial & labour-intensive sectors	Biosecurity policies and strategies strengthened	Number of veterinary certificates issued for export facilitation	408	447
Programme 4: Veterinary Services	Veterinary Public Health	Accelerated growth of strategic industrial & labour-intensive sectors	Reduce level of risks associated with food	Number of inspections conducted on facilities producing meat	99	103

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 4: Veterinary Services	Veterinary Diagnostics Services	Accelerated growth of strategic industrial & labour-intensive sectors	Reduce level of risks associated with food	Number of laboratory tests performed according to approved standards	31237	20001
Programme 5: Research & Technology Development Services	Technology Transfer Services	Accelerated growth of strategic industrial & labour-intensive sectors	Research presented at technology transfer events	Number of research presentations made at technology transfer events	10	10
Programme 5: Research & Technology Development Services	Technology Transfer Services	Accelerated growth of strategic industrial & labour-intensive sectors	Scientific papers published	Number of scientific papers published	1	5

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 6: Agricultural Economics Services	Production Economics and Marketing Support	Accelerated growth of strategic industrial & labour-intensive sectors	Agri-Businesses supported with production economic Services	Number of Clients supported with production economic Services	15	15
Programme 6: Agricultural Economics Services	Production Economics and Marketing Support	Accelerated growth of strategic industrial & labour-intensive sectors	Agri-businesses supported with marketing access	Number of Agri-businesses supported with marketing services	60	60
Programme 6: Agricultural Economics Services	Production Economics and Marketing Support	Accelerated growth of strategic industrial & labour-intensive sectors	Agri-businesses supported with marketing access	Number of Agri-businesses accessing the formal market	2	2

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 6: Agricultural Economics Services	Production Economics and Marketing Support	Accelerated growth of strategic industrial & labour-intensive sectors	Agri- businesses supported with Black Economic Empowerment [BEE]	Number of Agri-businesses supported with Black Economic Empowerment [BEE] advisory Services	10	10
Programme 6: Agricultural Economics Services	Agro-Processing Support	Accelerated growth of strategic industrial & labour-intensive sectors	Agri-businesses supported with Agro-processing initiatives	Number of Agri-businesses supported with Agro-processing initiatives	1	1
Programme 6: Agricultural Economics Services	Macroeconomics Support	Accelerated growth of strategic industrial & labour-intensive sectors	Economic Reports compiled	Number of Economic Reports compiled	1	1

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 7: Agricultural Education & Training	Higher Education and Training [HET]	Skills for the Economy	Skilled participants and employable graduates in the sector	Number of students graduated with Agricultural qualification	34	33
Programme 7: Agricultural Education & Training	Agricultural Skills Development	Skills for the Economy	Skilled Producers	Number of participants trained in skills development programmes in the sector	400	120
Programme 8: Rural Development	Rural Development Coordination	Accelerated growth of strategic industrial & labour-intensive sectors	Economic Development, Industrialization and Job Creation	Number of jobs created through rural development initiatives	116	116
Programme 8: Rural Development	Social Facilitation	Reduced Poverty & Improved Livelihoods	Social and Community Development	Number of Rural Households profiled	500	280

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 8: Rural Development	Social Facilitation	Accelerated growth of strategic industrial & labour-intensive sectors	Social and Community Development	Number of cases facilitated to assist rural communities to access government services	375	280
Programme 8: Rural Development	Social Facilitation	Accelerated growth of strategic industrial & labour-intensive sectors	Social and Community Development	Number of designated group initiatives supported	10	10

7. DEPARTMENT OF ECONOMIC DEVELOPMENT, ENVIRONMENT, CONSERVATION AND TOURISM

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 1: Administration	Financial Management	Capable, ethical and well governed Department	Procurement spend Analysis	Percentage overall spent on procurement	25%	12,48%
Programme 1: Administration	Supply Chain Management	Capable, ethical and well governed Department	Procurement spend Analysis	Percentage of procurement spent on designated groups	10%	46%
Programme 1: Administration	Entity Oversight	Capable, ethical and well governed Department	Effective performance of Entities	Number of compliant Entities contracts signed	4	4
Programme 1: Administration	Entity Oversight	Capable, ethical and well governed Department	Effective performance of Entities	Number of signed Entities performance report completed	1	1

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 2: Integrated Economic Development Services	Enterprise Development	Sustainable Economic Growth and Development	Increased participation of MSME's in domestic markets	Number of market access platforms created by the province	4	5
Programme 2: Integrated Economic Development Services	Enterprise Development	Sustainable Economic Growth and Development	Informal and Micro Enterprises supported Support with business development services	Number of informal and micro businesses supported with business development services	30	63
Programme 2: Integrated Economic Development Services	Economic Empowerment	Sustainable Economic Growth and development	Improved procurement intervention for targeted groups	Percentage of DEDECT's goods and services sourced from enterprises owned by women, youth, persons with	5%	7%

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
				disabilities and military veterans		
Programme 4 : Business Regulations and Governance	Consumer Protection	Empowering Regulatory Environment	Regulation of Business Environment	Percentage of consumer investigation completed	100%	71%
Programme 4: Business Regulations and Governance	Consumer Protection	Empowering Regulatory Environment	Compliance with Regulatory prescripts	Percentage of businesses compliant with consumer legislation	100%	100%
Programme 4: Business Regulations and Governance	Liqour Regulation	Empowering Regulatory Environment	Regulation of Business Environment	Percentage of liquor licence applications finalised	100%	100%

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 4: Business Regulations and Governance	Liquor Regulation	Empowering Regulatory Environment	Compliance with Regulatory prescripts	Percentage of liquor outlets compliant with legislative prescripts	100%	100%
Programme 4: Business Regulations and Governance	Regulatory Services	Empowering Regulatory Environment	Regulation of Business Environment	Percentage of business licence finalised	100%	100%
Programme 6: Environmental Services	Compliance and Enforcement	Environmental sustainability	Compliance to legal obligations in respect of licensed facilities inspected	Number of compliances inspections conducted	331 (EQM 85 + 246)	333 (EQM 87 + BM 246)

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 6: Environmental Services	Compliance and Enforcement	Environmental sustainability	Administrative enforcement notices complied with	Number of administrative enforcement notices issued for non-compliance with environmental management legislation	14	9
Programme 6: Environmental Services	Compliance and Enforcement	Environmental sustainability	Completed criminal investigations handed to the NPA	Number of completed criminal investigations handed to the NPA for prosecution	20	24

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 6: Environmental Services	Environmental Quality Management	Environmental sustainability	Environmental authorizations / Permits issued within legislated timeframes	Percentage of complete Environmental Impact Assessment (EIA) applications finalised within legislated timeframes	100%	100%
Programme 6: Environmental Services	Environmental Quality Management	Environmental sustainability	Environmental authorizations / Permits issued within legislated timeframes	Percentage of complete Atmospheric Emission Licenses (AELs) issued within legislated timeframes	100%	100%

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 6: Environmental Services	Environmental Quality Management	Environmental sustainability	Environmental authorizations / Permits issued within legislated timeframes	Percentage of complete waste license applications finalised within legislated timeframes	100%	No Application received (NAR)
Programme 6: Environmental Services	Biodiversity Management	Environmental sustainability	Environmental authorizations / Permits issued within legislated timeframes	Percentage of complete biodiversity management permits issued within legislated timeframes	80%	86%
Programme 6: Environmental Services	Environmental Empowerment Services	Environmental sustainability	Strengthen human capital pipeline within environmental sector	Number of environments al capacity building activities conducted	2	3

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 6: Environmental Services	Environmental Empowerment Services	Environmental sustainability	Promote more effective programmes on environmental awareness	Number of environmental awareness activities conducted	2	2
Programme 7: Tourism	Tourism Guiding and Regulatory Services	Sustainable Economic Growth and Development	Tourism Safety programme implemented	Number of Tourism safety programmes implemented	4	4
Programme 7: Tourism	Tourism Sector and Transformation	Sustainable Economic Growth and Development	Sustainable Domestic Tourism Market	Number of Social Tourism programmes undertaken	4	4
Programme 7: Tourism	Tourism Growth and Development	Sustainable Economic Growth and Development	Diversified Tourism Product offerings	Number of programmes undertaken to revitalise local Tourism	2	3

8. DEPARTMENT OF PUBLIC WORKS AND ROADS

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
PROGRAMME 1: ADMINISTRATION	CORPORATE SUPPORT	Outcome 1 Accountable and ethical corporate governance	Paid invoices	Percentage of valid invoices paid within 30 days	100%	57%
PROGRAMME 1: ADMINISTRATION	CORPORATE SUPPORT	Outcome 1 Accountable and ethical corporate governance	Skilled workforce	Timeous submission of the Workplace Skills Plan	30 April 2025	30-Apr-25
PROGRAMME 1: ADMINISTRATION	CORPORATE SUPPORT	Outcome 1 Accountable and ethical corporate governance	Human resource capacity	Number of prioritized vacant posts filled	15	54

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
PROGRAMME 1: ADMINISTRATION	CORPORATE SUPPORT	Outcome 1 Accountable and ethical corporate governance	Human resource capacity	Timeous submission of the Human Resource Plan	30 June 2025	30-Jun-25
PROGRAMME 1: ADMINISTRATION	CORPORATE SUPPORT	Outcome 1 Accountable and ethical corporate governance	Targeted programmes	Number of mainstreaming activities targeting women, youth, persons with disabilities, children, elderly persons and moral cohesion initiatives	11	11
PROGRAMME 1: ADMINISTRATION	CORPORATE SUPPORT	Outcome 1 Accountable and ethical corporate governance	Integrated plans	Number of MuniMec meetings held	1	0

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
PROGRAMME 1: ADMINISTRATION	SUB-PROGRAMME: DEPARTMENTAL STRATEGY	Outcome 1 Accountable and ethical corporate governance	Targets achieved	Percentage of performance targets achieved	100%	44%
PROGRAMME 2: PUBLIC WORKS INFRASTRUCTURE	SUB-PROGRAMME: PLANNING	Outcome 2 Functional building infrastructure	Approved designs	Number of project designs completed – DPW&R	4	0
PROGRAMME 2: PUBLIC WORKS INFRASTRUCTURE	SUB-PROGRAMME: PLANNING	Outcome 2 Functional building infrastructure	Approved designs	Number of project designs completed – Client Depts	4	0
PROGRAMME 2: PUBLIC WORKS INFRASTRUCTURE	SUB-PROGRAMME: CONSTRUCTION	Outcome 2 Functional building infrastructure	Infrastructure delivered	Number of new construction projects	1	1

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
				completed - DPW&R		
PROGRAMME 2: PUBLIC WORKS INFRASTRUCTURE	SUB-PROGRAMME: CONSTRUCTION	Outcome 2 Functional building infrastructure	Infrastructure delivered	Number of new construction projects completed - Client Depts	5	1
PROGRAMME 2: PUBLIC WORKS INFRASTRUCTURE	SUB-PROGRAMME: MAINTENANCE	Outcome 2 Functional building infrastructure	Infrastructure maintained	Number of planned maintenance projects completed - DPW&R	1	1

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
PROGRAMME 2: PUBLIC WORKS INFRASTRUCTURE	SUB-PROGRAMME: MAINTENANCE	Outcome 2 Functional building infrastructure	Infrastructure maintained	Number of planned maintenance projects completed - Client Depts	1	1
PROGRAMME 2: PUBLIC WORKS INFRASTRUCTURE	SUB-PROGRAMME: FACILITY OPERATIONS	Outcome 2 Functional building infrastructure	Condition assessment reports	Number of condition assessments conducted on state-owned buildings	25	5
PROGRAMME 2: PUBLIC WORKS INFRASTRUCTURE	SUB-PROGRAMME: FACILITY OPERATIONS	Outcome 2 Functional building infrastructure	Inspections conducted	Number of utilization inspections conducted for office accommodation	20	13

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
PROGRAMME 3: TRANSPORT INFRASTRUCTURE	SUB-PROGRAMME: INFRASTRUCTURE PLANNING	Outcome 3: Safe, trafficable provincial road network	Approved designs	Number of project designs completed	3	1
PROGRAMME 3: TRANSPORT INFRASTRUCTURE	SUB-PROGRAMME: CONSTRUCTION	Outcome 3: Safe, trafficable provincial road network	Surfaced roads	Number of km of gravel roads upgraded to surfaced roads	2	3.7
PROGRAMME 3: TRANSPORT INFRASTRUCTURE	SUB-PROGRAMME: CONSTRUCTION	Outcome 3: Safe, trafficable provincial road network	Roads rehabilitated	Number of square metres of surfaced roads rehabilitated	180 000	183 954.70
PROGRAMME 3: TRANSPORT INFRASTRUCTURE	SUB-PROGRAMME: CONSTRUCTION	Outcome 3: Safe, trafficable provincial road network	Roads resealed	Number of square metres of surfaced roads resealed	70 000	74 104.00

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
PROGRAMME 3: TRANSPORT INFRASTRUCTURE	SUB-PROGRAMME: MAINTENANCE	Outcome 3: Safe, trafficable provincial road network	Gravel roads re-gravelled	Number of km of gravel roads re-gravelled	10	0
PROGRAMME 3: TRANSPORT INFRASTRUCTURE	SUB-PROGRAMME: MAINTENANCE	Outcome 3: Safe, trafficable provincial road network	Gravel roads bladed	Number of km of gravel roads bladed	2 100	2 559.52
PROGRAMME 3: TRANSPORT INFRASTRUCTURE	SUB-PROGRAMME: MAINTENANCE	Outcome 3: Safe, trafficable provincial road network	Black-top patching	Number of square metres of blacktop patching on provincial roads	9 000	14 960.44
PROGRAMME 3: TRANSPORT INFRASTRUCTURE	SUB-PROGRAMME: MAINTENANCE	Outcome 3: Safe, trafficable provincial road network		Number of square metres of blacktop patching	700	2 100.78

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
				on municipal roads		
PROGRAMME 4: COMMUNITY-BASED PROGRAMME	SUB-PROGRAMME: COMMUNITY DEVELOPMENT	Outcome 4: Poverty alleviation through optimized work opportunities Outcome 5: Transformed construction industry	Paid work opportunities	Number of EPWP work opportunities created - Transport Infrastructure Sector	8 237	7 552
PROGRAMME 4: COMMUNITY-BASED PROGRAMME	SUB-PROGRAMME: COMMUNITY DEVELOPMENT	Outcome 4: Poverty alleviation through optimized work opportunities Outcome 5: Transformed	Paid work opportunities	Number of EPWP work opportunities created - Public Works Infrastructure Sector	633	568

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
		construction industry				
PROGRAMME 4: COMMUNITY-BASED PROGRAMME	SUB-PROGRAMME: COMMUNITY DEVELOPMENT	Outcome 4: Poverty alleviation through optimized work opportunities & Outcome 5: Transformed construction industry	Paid work opportunities created for youth	Number of youth employed (18-35) - Transport Infrastructure Sector	4 530	3 997
PROGRAMME 4: COMMUNITY-BASED PROGRAMME	SUB-PROGRAMME: COMMUNITY DEVELOPMENT	Outcome 4: Poverty alleviation through optimized work opportunities	Paid work opportunities created for youth	Number of youth employed (18-35) - Public Works Infrastructure Sector	348	442

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
		& Outcome 5: Transformed construction industry				
PROGRAMME 4: COMMUNITY-BASED PROGRAMME	SUB-PROGRAMME: COMMUNITY DEVELOPMENT	Outcome 4: Poverty alleviation through optimized work opportunities & Outcome 5: Transformed construction industry	Paid work opportunities created for women	Number of women employed - Transport Infrastructure Sector	4 942	5 120
PROGRAMME 4: COMMUNITY-BASED PROGRAMME	SUB-PROGRAMME: COMMUNITY DEVELOPMENT	Outcome 4: Poverty alleviation through optimized work opportunities &;	Paid work opportunities created for women	Number of women employed- Public Works	380	307

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
		Outcome 5: Transformed construction industry		Infrastructure Sector		
PROGRAMME 4: COMMUNITY-BASED PROGRAMME	SUB-PROGRAMME: COMMUNITY DEVELOPMENT	Outcome 4: Poverty alleviation through optimized work opportunities &; Outcome 5: Transformed construction industry	Paid work opportunities created for persons with disabilities	Number of persons with disabilities employed - Transport Infrastructure Sector	165	23
PROGRAMME 4: COMMUNITY-BASED PROGRAMME	SUB-PROGRAMME: COMMUNITY DEVELOPMENT	Outcome 4: Poverty alleviation through optimized work opportunities	Paid work opportunities created for persons with disabilities	Number of persons with disabilities employed - Public Works	13	15

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
		&;Outcome 5: Transformed construction industry		Infrastructure Sector		
PROGRAMME 4: COMMUNITY-BASED PROGRAMME	SUB-PROGRAMME: INNOVATION AND EMPOWERMENT	Outcome 4: Poverty alleviation through optimized work opportunities Outcome 5: Transformed construction industry	Departmental Contractor Development Programme implemented	Number of contractors participating in the departmental Contractor Development Programme	160	0
PROGRAMME 4: COMMUNITY-BASED PROGRAMME	SUB-PROGRAMME: COORDINATION AND COMPLIANCE MONITORING	Outcome 4: Poverty alleviation through optimized work opportunities	Participation by public bodies in the EPWP	Number of public bodies reporting on EPWP targets in the province	31	25

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
		Outcome 5: Transformed construction industry				
PROGRAMME 4: COMMUNITY-BASED PROGRAMME	SUB-PROGRAMME: COORDINATION AND COMPLIANCE MONITORING	Outcome 4Poverty alleviation through optimized work opportunities Outcome 5: Transformed construction industry	Participation by public bodies in the EPWP	Number of coordination meetings held with reporting public bodies	1	1

9. DEPARTMENT OF EDUCATION

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 1	1.2	Sound governance practices	Procurement spent on women – owned enterprises	POI 1.9: Percentage of preferential procurement spend on enterprises that are women - owned	10%	37%
Programme 1	1.2	Sound governance practices	Procurement spent on youth – owned enterprises	POI 1.10: Percentage of preferential procurement spend on enterprises that are youth – owned	3%	27%
Programme 1	1.2	Sound governance practices	Procurement spent on PWD – owned enterprises	POI 1.11: Percentage of preferential procurement spend on enterprises that are PWD – owned	1%	0%

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 1	1.2	Sound governance practices	Invoices paid within 30 days	POI 1.12 Percentage of invoices paid within 30 days	100%	95%
Programme 1	1.2	Social cohesion and nation building	Stakeholders reached through co-curricular programmes to promote diversity	POI 1.14: Number of education stakeholders reached through co-curricular programmes in promoting diversity	2405	5574
Programme 1	1.3	Improved learning and teaching	Schools supported functionality	POI 1.8: Percentage of schools supported for functionality	100%	93.68%
Programme 1	1.4	Improved teaching and learning	Office-based employees trained	POI 1.5: Number of office-based employees trained	60	60

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 2	2.1	Social cohesion and nation-building	Schools offer marginalised South African Language (IIAL)	POI 2.8: Number of public ordinary schools that offer a previously marginalised official South African Language	8	8
Programme 2	2.1 and 2.2	Improved learning and teaching	Learners in no fee public ordinary schools in line with the National Norms and Standards for school funding	POI 2.2: Number of learners in no fee public ordinary schools in line with the National Norms and Standards for School Funding	750 219	254272
Programme 2	2.1 and 2.2	Social cohesion and nation-building	Schools provided with extra support for achievement of safety measures	POI 2.16: Number of schools provided with extra support for the achievement of safety measures	40	40

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 2	2.1 and 2.2	Improved teaching and learning	Schools piloting coding and robotics curriculum	POI 2.17: Number of schools piloting coding and robotics curriculum	7	7
Programme 2	2.1 and 2.3	10-year -old learners enrolled in publicly funded schools read for meaning	Foundation phase teachers trained in reading methodology	POI 2.4: Number of Foundation Phase teachers trained in reading methodology	50	100
Programme 2	2.1 and 2.3	Improved learning and teaching	Foundation Phase teachers trained in numeracy content and methodology	POI 2.5: Number of Foundation Phase teachers trained in numeracy content and methodology	50	0
Programme 2	2.3	Improved learning and teaching	Teachers trained in Mathematics and methodology	POI 2.6: Number of teachers trained in Mathematics content and methodology	200	133

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 2	2.3	10-year-old learners enrolled in publicly funded schools read for meaning	Teachers trained in language content and methodology	POI 2.7: Number of teachers trained in Language content and methodology	250	94
Programme 2	2.3	Improved teaching and learning	Teachers trained on inclusion	POI 2.13: Number of teachers trained on inclusion	500	700
Programme 2	2.3	Improved teaching and learning	School based teachers trained on other interventions	POI 2.14: Number of school based teachers trained on other interventions excluding POIs 2.4 to 2.7	800	800
Programme 3	3.1 and 3.2	Improved teaching and learning	Registered independent schools compliant to regulations (subsidised)	POI 3.3 (a): Percentage of registered independent schools compliant to	100%	100%

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
				regulations (subsidised)		
Programme 3	3.1 and 3.2	Improved learning and teaching	Registered independent schools compliant to regulations (non-subsidised)	POI 3.3 (b): Percentage of registered independent schools compliant to regulations (non-subsidised)	29%	29%
Programme 4	4.1	Improved learning and teaching	Learners provided with sanitary towels	POI 4.6: Number of learners provided with sanitary towels	2100	2100
Programme 4	4.3	Social cohesion and nation-building	Education stakeholders reached through co-curricular programmes	POI 4.8 Number of education stakeholders reached through co-curricular	308	347

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
				programmes in promoting diversity		

10. DEPARTMENT OF HEALTH

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 1	Management	Improve the efficiency in financial management systems and processes	Increased Budged of DHS	2.Percentage of DHS budget increased	≥1%	1%
Programme 1	Management	Provide Leadership and enhance governance in the health sector to improve quality of care.	Costed HRH plans	3.Number of approved HRH Plan -	1	1

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 2	Community Health Centres & Clinics Community Based Services	Maternal mortality in facility reduced	Couple Year Protection	1. Couple Year Protection Rate	≥55%	66.9%
Programme 2	Community Health Centres & District Hospitals	Maternal mortality in facility reduced	Prevent Adolescent Pregnancy	2. Delivery 10 - 14 years in facility	≤40	19
Programme 2	Community Health Centres & Clinics	Maternal mortality in facility reduced	Increase Percentage (80%) of pregnant women attend ANC before 20 weeks	3. Antenatal 1st visit before 20 weeks rate	≥77%	78.1%

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 2	Community Health Centres & District Hospital	Maternal mortality in facility reduced	Percentage (80%) of pregnant women attend postnatal care between 0 – 6 days	4. Mother postnatal visit within 6 days rate	≥95%	106%
Programme 2	Community Health Centres & Clinics	Neonatal death (0-28) days in facility rate reduced	Birth infant PCR positive rate <0.4%	5. Infant PCR test positive at birth rate	≤1%	0.4%
Programme 2	Community Health Centres & Clinics	Death under five years against live birth reduced	90% of children are fully immunised by one year of age	6. Immunisation under 1 year coverage	≥75%	77.6%
Programme 2	Community Health Centres & Clinics	Death under five years against live birth reduced	95% of children receive two doses of measles containing vaccine	7. Measles Rubella 2nd dose 1 year coverage	≥80%	85.3%

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 2	Community Health Centres & District Hospitals	Death under five years against live birth reduced	Diarrhoea deaths under 5 years	8. Child under 5 years diarrhoea case fatality rate	≤3%	0.7%
Programme 2	Community Health Centres & District Hospitals	Death under five years against live birth reduced	Pneumonia deaths under 5 years	9. Child under 5 years pneumonia case fatality rate	≤3%	0.9%
Programme 2	Community Health Centres & District Hospitals	Death under five years against live birth reduced	Severe acute malnutrition deaths under 5 years	10. Child under 5 years severe acute malnutrition case fatality rate	≤7%	3.4%
Programme 2	Community Health Centres & District Hospitals	Mortality due to NCD reduced	Prevent Cervical Cancer	11.Cervical Cancer Coverage	≥50%	60%
Programme 2	HIV/AIDS	HIVAIDS related deaths reduced	HIV positive 5-14 years (excl ANC)	12. HIV positive 5- 14 years (excl ANC) rate	≤1%	0.3%

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 2	HIV/AIDS	HIVAIDS related deaths reduced	HIV positive 15-24 years (excl ANC)	13. HIV positive 15-24 years (excl ANC) rate	≤2%	0.6%
Programme 2	HIVAIDS	HIVAIDS related deaths reduced	ART adult remain in care - total (ART quarterly outcome indicator)	14. ART adult remain in care rate [12 months]	≥70%	75.6%
Programme 2	HIVAIDS	HIVAIDS related deaths reduced	ART child remain in care - total (ART quarterly outcome indicator)	15. ART child remain in care rate [12 months]	≥75%	88.1%
Programme 2	HIV/AIDS	HIVAIDS related deaths reduced	ART Adult Viral load under 50	16. ART adult viral load suppressed rate (below 50) [12 months]	≥75%	90.4%

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 2	HIV/AIDS	HIVAIDS related deaths reduced	ART Child Viral load under 50	17. ART child viral load suppressed rate (below 50) [12 months]	≥45%	75.3%
Programme 2	TB Programme	TB Mortality reduced by 10%	All DS-TB client successfully completed treatment	18. All DS-TB client Treatment Success Rate * (* All DS-TB outcome data is reported 12 months later)	≥82%	87.6%
Programme 2	TB Programme	TB Mortality reduced by 10%	Rifampicin Resistant /Multidrug-Resistant treatment success	19. TB Rifampicin Resistant /Multidrug-Resistant treatment success rate (* All RR/MDR-TB outcome data is	≥74%	88.3%

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
				reported 12 months later)		
Programme 2	TB Programme	TB Mortality reduced by 10%	DS-TB notification	20.Number of DS-TB treatment start 5 years and older	≥2100	2391
Programme 2	TB Programme	TB Mortality reduced by 10%	DS-TB notification	21. Number of DS-TB treatment start under 5 years	≥121	109
Programme 2	TB Programme	TB Mortality reduced by 10%	RR-TB Notifications	22. TB Rifampicin Resistant /Multidrug resistant treatment start	≥50	55
Programme 2	Community Health Centres & Clinics Community Based Services	Mental health care integrated into Primary Health Care	PHC Mental Disorders treated	23. PHC Mental Disorders Treatment rate new	≥0.01%	0.1%

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 3	Emergency Transport	Improved access and coverage areas of EMS	EMS ambulance coverage	1. EMS Operational ambulance coverage	≥0.14	0.12
Programme 3	Emergency Transport	Co-coordinating health services across the care continuum, re-orienting the health system towards primary health	EMS P1 rural response under 60 minutes	3. EMS P1 rural response under 60 minutes rate	≥70%	68.3%
Programme 3	Emergency Transport	Co-coordinating health services across the care continuum, re-orienting the health system towards primary health	EMS P1 urban response under 30 minutes	4. EMS P1 urban response under 30 minutes rate	≥60%	82.9%

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 4	Regional hospitals	Increased Life Expectancy	Monitoring of mortality rate within set norms	1. Inpatient crude death rate	<7%	5.5%
Programme 4	Regional hospitals	Death under 5 years against live birth rate reduced	Deaths in children under five years of age from pneumonia a; diarrhoea and malnutrition n are reduced 5% annually	2. Death in facility under 5 years	≤90	82
Programme 4	Regional hospitals	Compliance to Quality Assurance Prescripts	Improved management of Complaint s and Patient Safety Incidents	3. Complaint resolution rate	≥95%	105.4%

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 4	Regional hospitals	Compliance to Quality Assurance Prescripts	Improved management of Complaint s and Patient Safety Incidents	4. Patient Safety Incident case closure rate	≥90%	96,7%
Programme 4	Regional hospitals	Compliance to Quality Assurance Prescripts	Improved management of Complaint s and Patient Safety Incidents	5. Severity assessment code 1 incident reported within 24 hours rate	≥90%	100%
Programme 4	Psychiatric hospitals	Increased Life Expectancy	Monitoring of mortality rate within set norms	1. Inpatient crude death rate	<2%	0.6%
Programme 4	Psychiatric hospitals	Improved access to Mental Health Services	Reduction in involuntary mental health admission	2. Mental health involuntary admission rate	≤15%	4.5%
Programme 4	Psychiatric hospitals	Compliance to Quality Assurance Prescripts	Improved management of Complaint s and	3. Complaint resolution rate	≥95%	100%

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
			Patient Safety Incidents			
Programme 4	Psychiatric hospitals	Compliance to Quality Assurance Prescripts	Improved management of Complaint s and Patient Safety Incidents	4. Patient Safety Incident case closure rate	≥90%	100%
Programme 4	Psychiatric hospitals	Compliance to Quality Assurance Prescripts	Improved management of Complaint s and Patient Safety Incidents	5. Severity assessment code 1 incident reported within 24 hours rate	≥90%	100%
Programme 5	Central & Tertiary Hospital Services	Increased Life Expectancy	Monitoring of mortality rate within set norms	1. Inpatient crude death rate	<7%	4.1%

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 5	Central & Tertiary Hospital Services	Death under 5 years against live birth rate reduced	Deaths in children under five years of age from pneumonia; diarrhoea and malnutrition are reduced 5% annually	2. Death in facility under 5 years	≤112	107
Programme 5	Central & Tertiary Hospital Services	Compliance to Quality Assurance Prescripts	Improved management of Complaint s and Patient Safety Incidents	3. Complaint resolution rate	≥95%	96.8%
Programme 5	Central & Tertiary Hospital Services	Compliance to Quality Assurance Prescripts	Improved management of Complaint s and Patient Safety Incidents	4. Patient Safety Incident case closure rate	≥90%	98.9%

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 5	Central & Tertiary Hospital Services	Compliance to Quality Assurance Prescripts	Improved management of Complaint s and Patient Safety Incidents	5. Severity assessment code 1 incident reported within 24 hours rate	≥90%	100%
Programme 7	Medicines Trading account	Improved access to affordable and heath care quality	Availability of essential medicines to ensure adequate supply to all public health care facilities.	1. % Availability of essential medicines as contained in the provincial code list (formulary) at all levels of care – calculated as an overall average	≥82%	85,4%
Programme 7	Orthotic and Prosthetic Services	Improved quality of life for people with disabilities	Access to assistive devices	4. Spectacle issued rate	≥ 92%	97,5%

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 8	Health Facilities Management	Infrastructure maintained and back log reduced	Health Facilities with completed capital infrastructure projects	2. Number of projects on which construction started	1	1

11. DEPARTMENT OF SOCIAL DEVELOPMENT

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 2: Social Welfare Services	Services to Older Persons	Improved coverage of social protection	Older persons accessed residential care facilities	Number of older persons accessing residential care facilities	2704	923
Programme 2: Social Welfare Services	Services to persons with disabilities	Improved coverage of social protection	Persons with disabilities accessed day care services	Number of Persons with Disabilities accessing day care services	548	536
Programme 2: Social Welfare Services	Services to persons with disabilities	Improved coverage of social protection	Persons with disabilities accessed services in protective workshops	Number of persons with disabilities accessing services in protective workshops work	148	110

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 2: Social Welfare Services	Services to persons with disabilities	Improved coverage of social protection	Persons with disabilities accessed residential care facilities	Number of Persons with Disabilities who accessed residential care facilities	314	242
Programme 2: Social Welfare Services	HIV & AIDS	Improved coverage of social protection	Beneficiaries reached through social and behaviour change programmes	Number of beneficiaries reached through Social and Behaviour Change programmes	12 430	12 021
Programme 3: Children and Families	Care and Services to families	Improved coverage of social protection	Family members reunited with their families	Number of family members reunited with their families	3	34
Programme 3: Children and Families	Child Care and Protection	Improved coverage of social protection	Children placed in foster care	Number of children placed in foster care	107	132

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 3: Children and Families	Partial Care Services	Improved coverage of social protection	Children accessed registered partial care facilities	Number of children accessing services in registered partial care facilities	679	793
Programme 3: Children and Families	Child and Youth Care Centres	Improved coverage of social protection	Children placed in Child and Youth Care Centres	Number of children placed in Child and Youth Care Centres	682	578
Programme 3: Children and Families	Community Based Care Services for Children	Improved coverage of social protection	Children accessed services in funded Drop-in centres	Number of children accessing services in funded Drop-In-Centres	380	418

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 4: Restorative Services	Crime Prevention and Support	Improved coverage of social protection	Persons in conflict with the law who completed diversion programme	Number of persons in conflict with the law who completed diversion programme	55	58
Programme 4: Restorative Services	Crime Prevention and Support	Improved coverage of social protection	Children in conflict with the law who accessed secure care centres	Number of children in conflict with the law who accessed secure care centres	81	63
Programme 4: Restorative Services	Victim Empowerment	Improved coverage of social protection	Victims of Gender Based Violence who accessed psychosocial support services	Percentage of Victims of Gender Based Violence who accessed psychosocial support services	100%	100%

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 4: Restorative Services	Substance Abuse Prevention and Rehabilitation	Improved coverage of social protection	Service users who accessed substance use disorder (SUD) treatment services	Number of service users who accessed substance use disorders (SUD) treatment services	429	335
Programme 5: Development and Research	Institutional Capacity building and Support for NPOs	Improved coverage of social protection	NPOs capacitated	Number of NPOs capacitated	722	736
Programme 5: Development and Research	Poverty Alleviation and Sustainable Livelihoods	Improved coverage of social protection	People accessed food through DSD feeding programmes	Number of people accessing food through DSD feeding programmes	15156	6 024

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 5: Development and Research	Poverty Alleviation and Sustainable Livelihoods	Improved coverage of social protection	Households accessed food through DSD food security programmes	Number of households accessing food through DSD food security programmes	2000	1 140
Programme 5: Development and Research	Community Based Research and Planning	Improved coverage of social protection	Community-based plans developed	Number of community-based plans developed	43	43
Programme 5: Development and Research	Youth Development	Improved coverage of social protection	Youth development structures supported	Number of youth development structures supported	105	105
Programme 5: Development and Research	Women Development	Improved coverage of social protection	Women participated in empowerment programmes	Number of women participating in empowerment programmes	15	15

12. DEPARTMENT OF ARTS, CULTURE, SPORTS AND RECREATION

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Management and Administration	N/A	Safer communities and increased business confidence	National Strategic Plan (NSP) Interventions Implemented	1.2 Number of interventions conducted to implement the National Strategic Plan on Gender Based Violence and Femicide	15	15
Management and Administration	N/A	Increased employment opportunities	Job opportunities created for Youth, Women and People with Disabilities	1.3 Number of job opportunities created	550	714
Cultural Affairs	Arts and Culture	Skills for the economy	Capacitated Arts and culture practitioners in the sector	2.1 Number of cultural and creative industries practitioners that benefit from capacity building programmes	170	191
Cultural Affairs	Arts and Culture	Social cohesion and nation-building	structures supported	2.2 Number of structures in the creative and cultural industries	40	40

				supported for economic growth and sustainability		
Cultural Affairs	Arts and Culture	Social cohesion and nation-building	Organised Platforms	2.3 Number of platforms organised to promote cultural and creative industries	10	13
Cultural Affairs	Arts and Culture	Social cohesion and nation-building	Community conversations / dialogue programme implemented	2.4 Number of community conversations/dialogues implemented to foster social interaction	20	20
Cultural Affairs	Arts and Culture	Improved performance of public entities and committees	monitoring of departmental committees	2.5 Number of monitoring visits conducted on departmental entity for compliance	1	1
Cultural Affairs	Museums and Heritage Services	Social cohesion and nation-building	Implemented museums educational programmes	2.6 Number of museums educational initiatives implemented	6	6

Cultural Affairs	Museums and Heritage Services	Social cohesion and nation-building	Historical days celebrated	2.7 Number of Historical days celebrated	1	1
Cultural Affairs	Museums and Heritage Services	Social cohesion and nation-building	Awareness initiatives implemented	2.8 Number of initiatives implemented to raise awareness on the national symbols	20	23
Cultural Affairs	Museums and Heritage Services	Social cohesion and nation-building	Commemorative days celebrated	2.9 Number of commemorative days celebrated	3	3
Cultural Affairs	Museums and Heritage Services	Improved performance of public entities and committees	Monitoring of departmental committees	2.10 Number of monitoring visits conducted on departmental committees for compliance	1	1
Cultural Affairs	Language Services	Social cohesion and nation-building	Multi-lingual services rendered	2.11 Number of activities implemented to promote multilingualism	5	5
Cultural Affairs	Language Services	Social cohesion and nation-building	SASL Workshops conducted	2.12 Number of South African Sign Language	7	7

				(SASL) workshops conducted		
Library and Archive Services	Library Services	Social cohesion and nation-building	Community members attending public awareness activities about libraries	3.4 Number of community members that benefit from library awareness activities	6 040	6529
Library and Archive Services	Records and Archives	Social cohesion and nation-building	Awareness programmes conducted about archives	3.5 Number of public awareness activities conducted about archival services	1	1
Library and Archive Services	Records and Archives	A capable and professional public service	Archival groups arranged for retrieval	3.7 Number of linear metres arranged for retrieval	12	12
Library and Archive Services	Records and archives	A capable and professional public service	Records management systems	3.8 Number of institutions allocated with disposal authority	01	01
Library and Archive Services	Records and archives	A capable and professional public service	Records management systems inspected	3.9 Number of records management inspections conducted	04	04

Library and Archive Services	Records and Archives	A capable and professional public service	Records management workshops conducted	3.10 Number of records management workshops conducted	2	02
Sports and Recreation	N/A	Social cohesion and nation-building	Active and competitive nation	4.1 Number of active recreation activities organized and implemented in communities	4	4
Sports and Recreation	N/A	Social cohesion and nation-building	Active and competitive nation	4.2 Number of school sport programmes supported at a district and local level	6	6
Sports and Recreation	N/A	Social cohesion and nation-building	Active and competitive nation	4.3 Number of learners competing in the national school sport championships	93	185
Sports and Recreation	N/A	Social cohesion and nation-building	Active and competitive nation	4.4 Number of high-performance athletes' supported by the sport academies	100	111

Sports and Recreation	N/A	Social cohesion and nation-building	Active and competitive nation	4.5 Number of elite athletes supported by the sport academies	10	20
Sports and Recreation	N/A	Social cohesion and nation-building	Active and competitive nation	4.6 Number of satellite academies supported	4	4
Sports and Recreation	N/A	Social cohesion and nation-building	Active and competitive nation	4.7 Number of schools, hubs and clubs provided with equipment and attire to enable participation in sports and or recreation	81	25
Sports and Recreation	N/A	Improved performance of sports academy, trading entities and sport council	Professional and ethical structure and good governance	4.8 Number of oversights meetings held to assess the performance of entities, academy and sport councils	4	4
Sports and Recreation	N/A	Skills for the economy	Active and competitive nation	4.9 Number of people trained to deliver sports and recreation programmes	180	204