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### PERFORMANCE MONITORING EVALUATION

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

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

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

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

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

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

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

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

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

## 2. DEPARTMENT OF CORPORATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

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

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

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

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

Programme	Sub-	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual
	Programme					Output
		West				Intervention on
		Province				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-	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual
	Programme					Output
Programme 3:	Municipal	Responsive,	Municipalities	Number of	6 Dr RSM DM	5 Municipalities
Local	Administratio	Accountable,	monitored on the	Municipalities	Naledi	monitored on the
Governance	n	effective and	implementation of	monitored on the	Kagisano	implementation
		efficient	GBVF responsive	implementation of	Molopo Greater	of GBVF
		Local	programmes	GBVF responsive	Taung Mamusa	responsive
		Government		programmes (Final	LekwaTeemane	programmes
		and		M&E Plan for NSP on		namely:
		Traditional		GBVF) (Pillar 2:		
		Affairs in		Prevention and		• Dr RSM DM
		the North		Restoration of Social		• Naledi LM
		West		Fabric)		• Kagisano
		Province				Molopo LM
						Greater Taung
						LM
						• LekwaTeemane
						LM
Programme 3:	Municipal	Responsive,	Municipalities	Number of	5 Naledi	4 municipalities
Local	Administratio	Accountable,	supported to promote	municipalities	Kagisano	supported to
Governance	n	effective and	participation in	supported to promote	Molopo Greater	promote
		efficient	community based local	participation in	Taung Mamusa	participation in
		Local	governance processes		LekwaTeemane	community based

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

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

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

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

Programme	Sub-	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual
	Programme					Output
						Madibeng LM
						Mahikeng LM
			1.0			
Programme 3:	Municipal	Responsive,	Municipalities	Number of	1 Ngaka Modiri	1 municipality
Local	Finance	Accountable,	supported to reduce	municipalities	Molema District	supported to
Governance		effective and	unauthorized, irregular,	supported to reduce		reduce
		efficient	wasteful and fruitless	unauthorized, irregular,		unauthorized,
		Local	expenditure	wasteful and fruitless		irregular,
		Government		expenditure		wasteful and
		and				fruitless
		Traditional				expenditure
		Affairs in				namely:
		the North				Ngaka Modiri
		West				Molema DM
		Province				
Programme 3:	Municipal	Responsive,	Municipalities guided	Number of	18	18 municipalities
Local	Finance	Accountable,	to comply with	municipalities guided		guided to comply
Governance		effective and		to comply with		with Municipal

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

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

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

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

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

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

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

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

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

Programme	Sub-	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual
	Programme					Output
						Kagisano
						Molopo LM
Drogramma 2	Integrated	Dooponoivo	04 work apportunities	Number of work	94	87 work
Programme 2	Integrated	Responsive,	94 work opportunities		94	
: Development	Municipal	Accountable,	created through the	opportunities created		opportunities
& Planning	Infrastructure	effective and	implementation of	through the		created through
		efficient	Expanded Public	implementation of		the
		Local	Works Programme	Expanded Public		implementation
		Government		Works Programme		of Expanded
		and				Public Works
		Traditional				Programme
		Affairs in				
		the North				
		West				
		Province				
Programme 2	Disaster	Responsive,	IGR Disaster	Number of IGR	1	1 IGR Disaster
: Development	Management	Accountable,	management advisory	Disaster management		management
& Planning		effective and	forum coordinated			

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

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

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

Programme	Sub-	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual
	Programme					Output
		Affairs in				
		the North				
		West				
		Province				
	<b>—</b> 100		A	A		00.7
Programme 4	Traditional	Responsive,	Number of Traditional	Number of Traditional	93	93 Traditional
: Traditional	Affairs	Accountable,	offices supported to	Councils supported to		offices supported
Affairs		effective and	perform their functions.	perform their functions.		to perform their
		efficient				functions
		Local				
		Government				
		and				
		Traditional				
		Affairs in				
		the North				
		West				
		Province				

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

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

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

### 3. DEPARTMENT OF HUMAN SETTLEMENTS

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

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

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

# 4. DEPARTMENT OF COMMUNITY SAFETY AND TRANSPORT MANAGEMENT

Programme	Sub-	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual
	Programme					Output
Programme 1:	Financial	Compliance to	Invoices paid	Percentage of	100%	47%
Administration	Management	legislative	within 30 days	invoices paid		
		prescripts		within 30 days		
					1.201	10.70
Programme 1:	Financial	Compliance to	Budget set aside	Percentage of	10%	10.5%
Administration	Management	legislative	for goods and	budget set aside		
		prescripts	services spent on	for goods and		
			enterprises	services spent on		
			owned by women	enterprises		
				owned by women		
Programme 1:	Financial	Compliance to	Budget set aside	Percentage of	5%	5.5%
Administration	Management	legislative	for goods and	budget set aside		
		prescripts	services spent on	for goods and		
			enterprises	services spent on		
			owned by youth	enterprises		
				owned by youth		

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

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

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

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

# 5. DEPARTMENT OF PROVINCIAL TREASURY

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

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

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

# 6. DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 6:	Environmental	Environmental	Environmental	Percentage of	100%	100%
Environmental	Quality	sustainability	authorizations /	complete	10070	10070
		Sustainability		•		
Services	Management		Permits issued	Environmental		
			within legislated	Impact		
			timeframes	Assessment		
				(EIA) applications		
				finalised within		
				legislated		
				timeframes		
Programme 6:	Environmental	Environmental	Environmental	Percentage of	100%	100%
Environmental	Quality	sustainability	authorizations /	complete		
Services	Management		Permits issued	Atmospheric		
			within legislated	Emission		
			timeframes	Licenses (AELs)		
				issued within		
				legislated		
				timeframes		

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

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

### 8. DEPARTMENT OF PUBLIC WORKS AND ROADS

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

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

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

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

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

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

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

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

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

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

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

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

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

## 9. DEPARTMENT OF EDUCATION

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

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 1	1.2	Sound governance	Invoices paid within 30 days	POI 1.12 Percentage of invoices paid	100%	95%
		practices		within 30 days		
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	Schools offer	POI 2.8: Number of	8	8
g		cohesion and	marginalised	public ordinary		
		nation-building	South African	schools that offer a		
		3	Language (IIAL)	previously		
				marginalised official		
				South African		
				Language		
Programme 2	2.1 and 2.2	Improved	Learners in no	POI 2.2: Number of	750 219	254272
		learning and	fee public	learners in no fee		
		teaching	ordinary schools	public ordinary		
			in line with the	schools in line with		
			National Norms	the National Norms		
			and Standards	and Standards for		
			for school	School Funding		
			funding			
Programme 2	2.1 and 2.2	Social	Schools	POI 2.16: Number of	40	40
		cohesion and	provided with	schools provided		
		nation-building	extra support for	with extra support for		
			achievement of	the achievement of		
			safety measures	safety measures		

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

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

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

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

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

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

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

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

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

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

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 4	Regional hospitals	Increased Life Expectancy	Monitoring of mortality rate	Inpatient crude     death rate	<7%	5.5%
		Expediancy	within set norms	deam rate		
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	Improved	4. Patient Safety	≥90%	96,7%
		Quality	management of	Incident case		
		Assurance	Complaint s and	closure rate		
		Prescripts	Patient Safety			
			Incidents			
Programme 4	Regional hospitals	Compliance to	Improved	5. Severity	≥90%	100%
		Quality	management of	assessment code		
		Assurance	Complaint s and	1 incident		
		Prescripts	Patient Safety	reported within 24		
			Incidents	hours rate		
Programme 4	Psychiatric	Increased Life	Monitoring of	1. Inpatient crude	<2%	0.6%
	hospitals	Expectancy	mortality rate	death rate		
			within set norms			
Programme 4	Psychiatric	Improved	Reduction in	2. Mental health	≤15%	4.5%
	hospitals	access to	involuntary	involuntary		
		Mental Health	mental health	admission rate		
		Services	admission			
Programme 4	Psychiatric	Compliance to	Improved	3. Complaint	≥95%	100%
	hospitals	Quality	management of	resolution rate		
		Assurance	Complaint s and			
		Prescripts				

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

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

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

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

## 11. DEPARTMENT OF SOCIAL DEVELOPMENT

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

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

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

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

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

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

## 12. DEPARTMENT OF ARTS, CULTURE, SPORTS AND RECREATION

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

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

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

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

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

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