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REPUBLIC OF SOUTH AFRICA



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NORTH WEST: QUARTER 4 ANNUAL PERFORMANCE PLAN PERFORMANCE OF PROVINCIAL DEPARTMENTS 2024/25 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 2024/25.

1. OFFICE OF THE PREMIER

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
ADMINISTRATION	Premier Support	Improved governance and Accountability	Report on Premier's Programmes	Number of Premier's programmes coordinated	2	2
ADMINISTRATION	Executive Support and Stakeholder Management	Improved governance and Accountability	Coordinated Stakeholder Engagements in the province	Number of Stakeholder Activities Coordinated	1	1
ADMINISTRATION	Executive Support and Stakeholder Management	Improved governance and Accountability	Monitored resolutions governance structures	Number of resolutions on governance structures monitored	1	1
ADMINISTRATION	Financial Management	Improved governance and Accountability	Report on percentage on preferential procurement spent	Percentage on preferential procurement spent on enterprises that are owned by women	40%	40%

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
ADMINISTRATION	Financial Management	Improved governance and Accountability	Report on percentage on preferential procurement spent	Percentage on preferential procurement spent on enterprises that are owned by youth	30%	30%
ADMINISTRATION	Financial Management	Improved governance and Accountability	Report on percentage on preferential procurement spent	Percentage on preferential procurement spent on enterprises that are owned by persons with disabilities	3%	3%
ADMINISTRATION	Financial Management	Improved governance and Accountability	Report on Post Audit Action Plan	Percentage implementation of audit action plan	100%	100%
ADMINISTRATION	Corporate Management	Skilled and Capable Workforce	Employment Equity targets achieved	Percentage of woman in SMS posts appointed	40%	40%

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
INSTITUTIONAL DEVELOPMENT SUPPORT	Strategic Human Resource Management	Improved governance and Accountability	Monitored compliance to precautionary suspension cases within 60 days	Number of provincial departments monitored to comply with 60 days threshold in precautionary suspension cases	12	12
INSTITUTIONAL DEVELOPMENT SUPPORT	Strategic Human Resource Management	Improved governance and Accountability	Occupational Health and Safety Standards	Number of provincial departments monitored in compliance to applicable occupational health and safety standards	12	12
INSTITUTIONAL DEVELOPMENT SUPPORT	Strategic Human Resource Management	Improved governance and Accountability	Provincial Departments maintaining 10% Vacancy rate	Number of provincial departments monitored to maintain a 10% vacancy rate	12	12

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
INSTITUTIONAL DEVELOPMENT SUPPORT	Government Information Technology Office	Improved governance and Accountability	Improved IT Governance & Management capability	Corporate Governance of ICT Policy Framework (CGICTPF) implementation by the Provincial Departments assessed.	1	1
INSTITUTIONAL DEVELOPMENT SUPPORT	Government Information Technology Office	Improved governance and Accountability	Provincial Compliance to Corporate Governance ICT Policy Framework	ICT Disaster Recovery Strategy for the North West Provincial departments developed	1	1
INSTITUTIONAL DEVELOPMENT SUPPORT	Government Information Technology Office	Improved governance and Accountability	Improved business processes	Number of departmental business processes automated	1	1

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
INSTITUTIONAL DEVELOPMENT SUPPORT	Communication	Improved governance and Accountability	Provincial Departments implementing the Provincial Communication Strategic Framework monitored	Number of provincial departments implementing the provincial communication strategy framework monitored	12	12
INSTITUTIONAL DEVELOPMENT SUPPORT	Ikatisong School of Governance	Skilled and capable workforce	Provincial skills Development Partnership coordinated	Number of Provincial Skills Development Partnerships coordinated	1	1
INSTITUTIONAL DEVELOPMENT SUPPORT	Integrity Management	Improved Oversight	Provincial Departments compliance to minimum physical security standard	Number of provincial departments monitored in compliance to minimum physical Security standards	12	12

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
INSTITUTIONAL DEVELOPMENT SUPPORT	Integrity Management	Improved Oversight	Provincial Departments compliance to minimum information security standard	Number of provincial departments monitored in compliance to minimum Information Security standards	12	12
INSTITUTIONAL DEVELOPMENT SUPPORT	Integrity Management	Improved governance and Accountability	Provincial Departments investigation cases concluded	Number of Provincial Departments investigations concluded.	1	1
INSTITUTIONAL DEVELOPMENT SUPPORT	Legal Advisory Services	Improved governance and Accountability	Certified Bills	Number of Bills certified	1	1

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
INSTITUTIONAL DEVELOPMENT SUPPORT	Legal Advisory Services	Improved governance and Accountability	Litigation spending on cases across Departments	Number of assessments performed to analyse provincial litigation spending	12	12
PLANNING, PERFORMANCE, MONITORING, AND INTERVENTION	Performance Monitoring and Evaluation	Improved Oversight	Approved consolidated Provincial Performance Report	Number of Assessments of departmental performance in line with their Annual Performance Plan conducted	1	1
PLANNING, PERFORMANCE, MONITORING, AND INTERVENTION	Performance Monitoring and Evaluation	Improved Oversight	Approved consolidated Provincial POA Performance Report	Number of assessments of departmental performance in line with Programme of Action (POA) conducted	1	1

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
PLANNING, PERFORMANCE, MONITORING, AND INTERVENTION	Performance Monitoring and Evaluation	Improved Oversight	Assessment on the implementation of research agenda	Number of assessments conducted on the implementation of the approved research agenda	1	1
PLANNING, PERFORMANCE, MONITORING, AND INTERVENTION	Service Delivery Monitoring and Intervention	Improved governance and Accountability	Assessment report on functionality of Provincial Aids Council (PAC), District Aids Council (DAS) And Local Aids Council (LAC)	Number of AIDS council functionality assessments conducted	1	1
PLANNING, PERFORMANCE, MONITORING, AND	Service Delivery Monitoring and Intervention	Improved governance and Accountability	Public participation Programmes implemented	Number of Public Participation Programmes implemented	1	1

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
INTERVENTI ON						
PLANNING, PERFORMA NCE, MONITORIN G, AND INTERVENTI ON	Service Delivery Monitoring and Intervention	Improved integrated planning and coordination	Service delivery outreach programmes	Number of service delivery outreach programmes implemented	4	4
PLANNING, PERFORMA NCE, MONITORIN G, AND INTERVENTI ON	Service Delivery Monitoring and Intervention	Improved integrated planning and coordination	Moral regeneration programmes implemented	Number of moral regeneration programmes implemented	1	1

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
PLANNING, PERFORMANCE, MONITORING, AND INTERVENTION	Special Programmes	Improved Oversight	Assessment report of the Provincial Women empowerment Plan	Number of assessments on the implementation of Provincial Women socio-economic empowerment Plan	1	1
PLANNING, PERFORMANCE, MONITORING, AND INTERVENTION	Special Programmes	Improved Oversight	Assessment report of the Provincial Plan on the Rights of the Child	Number of assessments on the implementation of the Provincial Plan on the Rights of the Child	1	1
PLANNING, PERFORMANCE, MONITORING, AND INTERVENTION	Special Programmes	Improved Oversight	Assessment report of the Provincial Plan on the Rights of Persons with Disabilities	Number of assessments on the implementation of the Provincial Plan on Rights of Persons with Disabilities	1	1

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
PLANNING, PERFORMANCE, MONITORING, AND INTERVENTION	Special Programmes	Improved Oversight	Assessment report of the Provincial Plan on the Rights of Older Persons	Number of assessments on the implementation of the Provincial Plan on the Rights of Older Persons	1	1
PLANNING, PERFORMANCE, MONITORING, AND INTERVENTION	Special Programmes	Improved Oversight	Assessment report of the Provincial Youth Plan	Number of assessments on the implementation of Provincial Youth Plan	1	1
PLANNING, PERFORMANCE, MONITORING, AND INTERVENTION	Special Programmes	Improved integrated planning and coordination	Assessment report of the Planned Military Veterans Services	Number of assessments on the implementation of the Planned Military Veterans Services	1	1

2. DEPARTMENT OF CORPORATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Administration	Chief Finance Office	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in the North West Province	MTEF Budget developed	Number of MTEF budget documents produced.	1	1

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Local Governance	Municipal Administration	Improved viable and sustainable local government	Municipalities supported to comply with MSA regulations on the appointment of senior managers	Number of municipalities supported to comply with MSA regulations on the appointment of senior managers (Linked to MTSF 2019 – 2024, Priority 1)	4Dr KK DMJ B Marks, Matlosana, Maquassie Hills	4 municipalities supported to comply with MSA regulations on the appointment of senior managers namely: • J B Marks LM • Matlosana LM • Maquassie Hills LM • DR KK DM

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Local Governance	Municipal Administration	Improved viable and sustainable local government	Municipalities monitored on the extent to which anti-corruption measures are implemented	Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019 – 2024, Priority 1)	4Dr KK DMJ B Marks, Matlosana, Maquassie Hills	6 municipalities monitored on the extent to which anti-corruption measures are implemented namely: <ul style="list-style-type: none"> • J B Marks LM • Matlosana LM • Maquassie Hills LM • DR KK DM Recovery from last quarters • Bojanala DM • Ditsobotla LM

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Local Governance	Municipal Administration	Improved viable and sustainable local government	Capacity building interventions conducted in municipalities	Number of capacity building interventions conducted in municipalities (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)	2	2 capacity building interventions conducted in municipalities namely: <ul style="list-style-type: none"> • Sound Administration • Good Governance

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Local Governance	Municipal Administration	Improved viable and sustainable local government	Municipalities monitored on the implementation of GBVF responsive programmes	Number of Municipalities monitored on the implementation of GBVF responsive programmes (Final M&E Plan for NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric)	4Dr KK DMJ B Marks, Matlosana, Maquassie Hills	4 municipalities monitored on the implementation of GBVF responsive programmes namely: <ul style="list-style-type: none"> • J B Marks LM • Matlosana LM • Maquassie Hills LM • DR KK DM

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Local Governance	Municipal Administration	Improved viable and sustainable local government	Municipalities supported to promote participation in community based local governance processes	Number of municipalities supported to promote participation in community based local governance processes (Priority 1: Capable, Ethical and Developmental State) (Priority 6 MTEF indicator: Social Cohesion and Safer Communities)	3J B Mark, sMatlosana, Maquassie Hills	3 municipalities supported to maintain functional ward committees namely: <ul style="list-style-type: none"> • J B Marks LM • Matlosana LM • Maquassie Hills LM

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Local Governance	Municipal Administration	Improved viable and sustainable local government	Municipalities supported to respond to community concerns	Number of municipalities supported to resolve community concerns	3J B Marks, Matlosana, Maquassie Hills	3 municipalities supported to maintain functional ward committees namely: <ul style="list-style-type: none"> • J B Marks LM • Matlosana LM • Maquassie Hills LM

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Local Governance	Municipal Administration	Improved viable and sustainable local government	Municipalities supported to maintain functional ward committees	Number of municipalities supported to maintain functional ward committees (Linked to MTSF 2019 – 2024, Priority 1)	3J B Marks, Matlosana, Maquassie Hills	3 municipalities supported to maintain functional ward committees namely: • J B Marks LM • Matlosana LM • Maquassie Hills LM

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Local Governance	Municipal Finance	Improved viable and sustainable local government	Municipalities supported with revenue enhancement management initiatives	Number of municipalities supported to enhance Revenue Management	18	18

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Local Governance	Municipal Finance	Improved viable and sustainable local government	Municipal Public Accounts Committees monitored on council oversight	Number of Municipal Public Accounts Committees monitored on council oversight	4JB Marks, Tswaing, KgetlengRivier, Moretele	4
Local Governance	Municipal Finance	Improved viable and sustainable local government	Municipalities supported to reduce unauthorized, irregular, wasteful and fruitless expenditure	Number of municipalities supported to reduce unauthorized, irregular, wasteful and fruitless expenditure (MTSF 2019-2024, priority 1)	1Dr Ruth Segomotsi Mompati District	1

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Local Governance	Municipal Finance	Improved viable and sustainable local government	Municipalities guided to comply with Municipal Property Rates Act (MPRA)	Number of municipalities guided to comply with Municipal Property Rates Act (MPRA) Linked to MTSF 2019 - 2024, Priority 1 (B2B Pillar 4)	18	18

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Local Governance	Municipal Performance Monitoring & Evaluation	Improved viable and sustainable local government	Municipalities supported to institutionalize the performance management systems	Number of municipalities supported to institutionalize the performance management systems (PMS)(Linked to MTSF 2019 -2024, Priority1)	22	22
Local Governance	Municipal Performance Monitoring & Evaluation	Improved viable and sustainable local government	Section 47 report as prescribed by MSA	Number of Section 47 Reports compiled as prescribed by the	1	1

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
				MSA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)		
Local Governance	Municipal Performance Monitoring & Evaluation	Improved viable and sustainable local government	Section 105(1) reports	Number of Section 105(1) reports compiled as prescribed by the MSA	1	1

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Development & Planning	Municipal Development Planning	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in the North West Province	Municipalities supported with the implementation of SPLUMA	Number of municipalities supported with the implementation of SPLUMA	14	<p>14 municipalities supported with the implementation of SPLUMA namely:</p> <ul style="list-style-type: none"> • Tswaing LM • Ditsobotla LM • Ratlou LM • Ramotshere Moiloa LM • Kgetleng rivier LM • Moses Kotane LM • Moretele LM • Greater Taung LM • Lekwa

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
						Teemane LM • Mamusa LM • Kagisano Molopo LM • JB Marks LM • Maquassi hills LM • Matlosana LM

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Development & Planning	Municipal Development Planning	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in the North West Province	Work opportunities reported through Community Work Programme (CWP)	Number of work opportunities reported through Community Work Programme (CWP) (MTSF 2019-2024, Priority 2)	21 200	14 918 Work opportunities reported through Community Work Programme

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Development & Planning	Municipal Development Planning	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in the North West Province	Municipalities supported to implement Local Economic Development programmes in line with the National LED Framework	Number of municipalities supported to implement 5% of MIG towards LED projects	5	5 municipalities were supported to implement 5% of MIG towards LED projects namely: <ul style="list-style-type: none"> • Madibeng LM • Matlosana LM • Lekwa Teemane LM • JB Marks LM • Rustenburg LM

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Development & Planning	Municipal Development Planning	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in the North West Province	Districts/ Metros monitored on the implementation of One Plans	Number of Districts/ Metros monitored on the implementation of One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements and local government)	4	4

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Development & Planning	Integrated Municipal Infrastructure	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in the North West Province	Municipalities monitored on the implementation of infrastructure delivery programmes	Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, sub-outcome 1) (B2B pillar 5)	3Matlosana,JB Marks, Maquassi Hills	3 municipalities were monitored on the implementation of infrastructure delivery programmes namely: <ul style="list-style-type: none"> • Matlosana LM • JB Marks LM • Maquassi Hills LM

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Development & Planning	Integrated Municipal Infrastructure	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in the North West Province	District Municipalities monitored on the utilization of national allocated grants for infrastructure programmes	Number of Districts monitored on the spending of National Grants	4	<p>4 Districts were monitored on the spending of National Grants namely:</p> <ul style="list-style-type: none"> • Ngaka Modiri Molema DM • Dr Kenneth Kaunda DM • Dr Ruth Segomotsi Mompati DM • Bojanala DM

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Development & Planning	Integrated Municipal Infrastructure	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in the North West Province	Municipalities monitored on the implementation of indigent policies	Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2	3Matlosana, JB Marks, Maquassi Hills	3 municipalities were monitored on the implementation of indigent policies namely: <ul style="list-style-type: none"> • Matlosana LM • JB Marks LM • Maquassi Hills LM
Development & Planning	Disaster Management	Responsive, Accountable, effective and efficient Local Government	Report on the IGR Disaster management advisory forum coordinated	Number of IGR Disaster management advisory forum coordinated	1	1 report on the IGR Disaster management advisory forum coordinated

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
		and Traditional Affairs in the North West Province				
Development & Planning	Disaster Management	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in the North West Province	Municipalities supported to maintain functional disaster management centres	Number of municipalities supported to maintain functional disaster management centres	6Ngaka Modiri Molema, Ditsobotla, Mahikeng, Ramotshere, Moiloa, Ratlou, Tswaing	6 municipalities supported to maintain functional disaster management centers namely: <ul style="list-style-type: none"> • Ditsobotla • Mahikeng • Ramotshere Moiloa • Ratlou • Tswaing

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
						<ul style="list-style-type: none"> • Ngaka Modiri Molema
Development & Planning	Disaster Management	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in the North West Province	Municipalities supported with Fire Brigade Services.	Number of municipalities supported with Fire Brigade Services.	2Ngaka Modiri Molema, Mahikeng	<p>2 municipalities were supported with fire brigade services namely:</p> <ul style="list-style-type: none"> • Ngaka Modiri Molema DM • Mahikeng LM

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target		Q1 Actual Output
Development & Planning	Disaster Management	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in the North West Province	Disaster Management centres supported to implement Disaster Management Information System	Number of disaster management centres supported with the implementation of Disaster management Information Systems	1	Dr Kenneth Kaunda DM	1 report on the IGR Disaster management advisory forum coordinated

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Development & Planning	Disaster Management	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in the North West Province	Reports on the implementation of sector disaster management plan	Number of reports on the implementation of sector disaster management plan	1	1 Disaster management center was supported with the implementation of Disaster Management Information Systems namely: • Dr Kenneth Kaunda District Municipality
Development & Planning	Disaster Management	Responsive, Accountable, effective and efficient Local Government and	District municipalities with disaster risk management plans	Number of district municipalities supported to enhance climate protection and reduce losses	4 Dr Kenneth Kaunda DM, Dr Ruth Segomotsi Mompati DM, Bojanal DM, Ngaka Modiri Molema DM	4

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
		Traditional Affairs in the North West Province				
Traditional Affairs	Traditional Affairs	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in the North West Province	Traditional Leadership succession disputes processed	Percentage of succession disputes/claims processed	15%(3)	0%

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Traditional Affairs	Traditional Affairs	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in the North West Province	Reports on functioning of houses of traditional leaders.	Number of reports on functioning of houses of traditional leaders.	4	4 Houses of Traditional & Khoisan Leaders supported to perform their functions
Traditional Affairs	Traditional Affairs	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in the	Reports on Initiation School complying with the Customary Initiation Act, 2021	Number of reports on Initiation School complying with the Customary Initiation Act, 2021 (Act No. 2 of 2021).	1	1 report on Initiation Schools complying with the Customary Initiation Act produced

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
		North West Province				

3. DEPARTMENT OF HUMAN SETTLEMENTS

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 1: Administration	Administration	Sustainable Human Settlements and Improved Quality of House hold Life	Audit findings resolved	Percentage of post audit findings resolved.	100%	81%
Programme 1: Administration	Administration	Sustainable Human Settlements and Improved Quality of House hold Life	HRM legislative compliance checklist	Compliance levels with HRM legislative prescripts	Level 4	Level4
Programme 1: Administration	Administration	Sustainable Human Settlements and Improved Quality of House hold Life	invoices paid within 30days	Percentage of invoices paid within 30 days	100%	50.88%
Programme 1: Administration	Administration	Sustainable Human Settlements and Improved Quality of House hold Life	Performance reports assessed	Number of performance reports from the North West Housing Corporation assessed	1	1

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 2:Housing Need. Research. Planning and Technical Services	Housing Need Research, Planning and Technical Services	Sustainable Human Settlements and Improved Quality of House hold Life	Potential beneficiaries provided with consumer education	Number of potential beneficiaries provided with consumer education	1750	889
Programme 2:Housing Need. Research. Planning and Technical Services	Housing Need Research, Planning and Technical Services	Sustainable Human Settlements and Improved Quality of House hold Life	Investment of the total Human Settlements in PDAs	Percentage of investment of the total Human Settlements allocation in PDAs	57%	93.37%
Programme 2:Housing Need. Research. Planning and Technical Services	Housing Need Research, Planning and Technical Services	Sustainable Human Settlements and Improved Quality of House hold Life	Acquired land during 2014-2019 falling within the PDAs rezoned	Percentage of land acquired during 2014-2019 within the PDA's rezoned	10%	10%

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 3: Housing Development	Housing Development	Sustainable Human Settlements and Improved Quality of House hold Life	New title deeds registered	Number of New title deeds registered	166	0
Programme 3: Housing Development	Housing Development	Sustainable Human Settlements and Improved Quality of House hold Life	Title deeds registered pre-1994	Number of Pre-1994 title deeds registered	220	10
Programme 3: Housing Development	Housing Development	Sustainable Human Settlements and Improved Quality of House hold Life	Title deeds registered Post-1994	Number of Post- 1994 title deeds registered	2983	1304
Programme 3: Housing Development	Housing Development	Sustainable Human Settlements and Improved Quality of House hold Life	Title deeds registered Post-2014	Number of Post- 2014 title deeds registered	961	
Programme 3: Housing Development	Housing Development	Sustainable Human Settlements and Improved Quality of House hold Life	Sites serviced	Number of serviced sites delivered	1671	6227

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 3: Housing Development	Housing Development	Sustainable Human Settlements and Improved Quality of House hold Life	Breaking New Ground (BNG) houses	Number of Breaking New Grounds (BNG) houses delivered	741	896
Programme 3: Housing Development	Housing Development	Sustainable Human Settlements and Improved Quality of House hold Life	House holds that received subsidies through FLISP (First Home Finance)	Number of households that received subsidies through FLISP (First Home Finance)	16	8
Programme 3: Housing Development	Housing Development	Sustainable Human Settlements and Improved Quality of House hold Life	infrastructure expenditure report towards designated groups	Percentage of infrastructure spent towards designated groups	15%=Women 5%=Youth 3% = PWD	4% Women 18% Youth
Programme 3: Housing Development	Housing Development	Sustainable Human Settlements and Improved Quality of House hold Life	Informal Settlements upgraded	Number of informal settlements upgraded to	3	0

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
				phase 3 of the Upgrading of Informal Settlements Programme (UISP)		

4. DEPARTMENT OF COMMUNITY SAFETY AND TRANSPORT MANAGEMENT

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Administration (1)		Compliance to legislative prescripts	Invoices paid within 30 days	Percentage of invoices paid within 30 days	100%	83%
Administration (1)		Compliance to legislative prescripts	Budget spent on enterprises owned by women	Percentage of budget spent on enterprises owned by women	40%	33.4%
Administration (1)		Compliance to legislative prescripts	Budget for goods and services spent on youth	Percentage of budget for goods and services spent on youth	30%	20.19
Administration (1)		Compliance to legislative prescripts	Budget for goods and services spent on people with disabilities	Percentage of budget for goods and services spent on people with disabilities	7%	0.85%
Administration (1)		Compliance to legislative prescripts	Disaster Management plan monitored	Number of reports compiled on the implementation of	1	1

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
				the disaster management plan		
Provincial Secretariat for police service (2)		Society that works together in respecting and abiding by the law	Crime prevention programmes at municipalities	Number of social crime prevention programmes implemented in municipalities	1	1
Provincial Secretariat for police service (2)		Society that works together in respecting and abiding by the law	Community structures supported	Number of community structures supported to participate in community policing	3	3
Provincial Secretariat for police service (2)		Compliance to legislative prescripts	Police stations monitored	Number of police stations monitored for compliance to regulations	10	10

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Provincial Secretariat for police service (2)		Compliance to legislative prescripts	Police stations monitored	Number of police stations monitored on compliance to implementation of Domestic Violence Act (98) SAPS	10	10
Provincial Secretariat for police service (2)		Compliance to legislative prescripts	Service delivery complaints against the SAPS resolved	Percentage of new service delivery complaints against the SAPS resolved	50%	61%
Provincial Secretariat for police service (2)		Compliance to legislative prescripts	Service delivery complaints against the SAPS resolved	Number of monitoring compliance forums held with IPID and the SAPS to monitor	3	3

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
				implementation of recommendations		
Provincial Secretariat for police service (2)		Compliance to legislative prescripts	M&E special projects that are implemented	Number of M&E special projects implemented	1	1
Provincial Secretariat for police service (2)		Compliance to legislative prescripts	Research projects conducted	Number of research projects conducted	2	2
Transport Operations (3)		Improved access to transport systems that enable socio-economic participation	Public transport routes subsidised	Number of routes subsidised	787	777
Transport Operations (3)		Improved access to transport systems that	Schools subsidised	Number of schools subsidised with learner transport	358	286

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
		enable socio-economic participation				
Transport Operations (3)		Improved access to transport systems that enable socio-economic participation	Provincial Regulating Entity (PRE) hearings	Number of Provincial Regulating Entity (PRE) hearings conducted	12	9
Transport Operations (3)		Society that works together in respecting and abiding by the law	Road safety awareness interventions	Number of road safety awareness interventions conducted	3	3
Transport Operations (3)		Society that works together in respecting and abiding by the law	Schools involved in road safety education	Number of schools involved in road safety education	173	173

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Transport Regulation (4)		Society that works together in respecting and abiding by the law	Compliance Inspections	Number of compliance inspections conducted	25 (11 RA 14 DLTC and VTS)	23 (9 RA & 6 DLTC & 8 VTS)
Transport Regulation (4)		Society that works together in respecting and abiding by the law	Speed operations	Number of speed operations conducted	2800	2800
Transport Regulation (4)		Society that works together in respecting and abiding by the law	Vehicles weighed	Number of vehicles weighed	63075	75154
Transport Regulation (4)		Society that works together in respecting and abiding by the law	Drunken driving operations	Number of drunken driving operations conducted	250	250

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Transport Regulation (4)		Society that works together in respecting and abiding by the law	Vehicles stopped and checked	Number of vehicles stopped and checked	309 000	309000
Transport Regulation (4)		Society that works together in respecting and abiding by the law	Pedestrian operations	Number of pedestrian operations conducted	56	56

5. DEPARTMENT OF PROVINCIAL TREASURY

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Administration	Risk Management	Skilled, capable and ethical workforce	Strategic Risk Assessment	Number of Strategic Risk Assessment Performed	1	1
Administration	Corporate Services	Skilled, capable and ethical workforce	Training to departmental officials conducted	Number of officials trained in line with Work Skills Plan	20	54
Administration	Financial Management (CFO)	Skilled, capable and ethical workforce	Reports on procurement spend on women, youth and persons with disabilities	% of valid invoices paid within 30 days	100%	100%
Administration	Financial Management (CFO)	Skilled, capable and ethical workforce	Reports on procurement spend on women, youth and	Number of reports on procurement spend to Women-owned	1	1

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
			persons with disabilities	businesses produced		
Administration	Financial Management (CFO)	Skilled, capable and ethical workforce	Reports on procurement spend on women, youth and persons with disabilities	Number of reports on procurement spend to youth owned businesses produced	1	1
Administration	Financial Management (CFO)	Skilled, capable and ethical workforce	Appropriation Bill Tabled	Number of reports on procurement spend to persons with disabilities owned businesses produced	1	1
Sustainable Resource Management	Budget Management, Public Finance	Improved integrated planning,	Financial assessments on provincial	Estimates of Provincial Revenue and	1	1

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
	Management and Infrastructure Coordination	budgeting and monitoring	spending on departments and public entities	Expenditure (EPRE)		
Sustainable Resource Management	Budget Management, Public Finance Management and Infrastructure Coordination	Improved integrated planning, budgeting and monitoring	Provincial own revenue target met Provincial own revenue collected	Number of quarterly financial assessment performed on provincial spending	1	1
Sustainable Resource Management	Economic Analysis and Fiscal Policy	Improved integrated planning, budgeting and monitoring.	Capacity building initiatives for municipal Officials	Amount of Provincial own revenue collected	R 1.3 Billion	Preliminary revenue collection amounts to R1.209 billion
Sustainable Resource Management	Municipal Financial Management	Improved financial management in Departments, Public Entities and Municipalities	Support provided on financial management at municipalities	Number of municipal capacity building interventions conducted	1	1

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Sustainable Resource Management	Municipal Financial Management	Improved financial management in Departments, Public Entities and Municipalities	SCM Capacity building interventions provided to Departments and Public Entities	Number of reports on technical support provided to municipalities in-line with Section 154 of the Constitution	1	1
Sustainable Resource Management	Municipal Financial Management	Improved financial management in Departments, Public Entities and Municipalities	Departments and Public Entities supported to improve audit outcomes on SCM	Number of Reports on the implementation of the Financial Recovery Plan	1	1
Asset and Liabilities	Asset Management and Provincial Supply Chain Management	Fair, equitable, transparent, competitive and cost effective supply chain management system	Assessment of SCM compliance practices conducted on Departments and Public Entities	Number of supply chain management (SCM) capacity building interventions provided to	1	1

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
				Departments and Public Entities		
Asset and Liabilities	Asset Management and Provincial Supply Chain Management	Fair, equitable, transparent, competitive and cost effective supply chain management system	Asset management capacity building interventions provided	Number of Departments and Public Entities supported to improve audit outcomes on SCM	4	4
Asset and Liabilities	Asset Management and Provincial Supply Chain Management	Fair, equitable, transparent, competitive and cost effective supply chain management system	Capacity Building Interventions for Departments and Public Entities	Number of assessments done on non-compliance by Departments and Public Entities on SCM regulations	1	1
Asset and Liabilities	Asset Management and Provincial Supply Chain Management	Fair, equitable, transparent, competitive and cost effective	Support programmes provided to	Number of asset management capacity building interventions	2	2

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
	Chain Management	supply chain management system	Departments and Entities	provided to departments and Public Entities		
Financial Governance	Programme Support – Accountant General, Provincial Accounting Services, Financial Systems and Provincial Risk Management	Improved financial management in Departments, Public Entities and Municipalities	Support programmes provided to Departments and Entities	Number of capacity Building Interventions for Departments and Public Entities	2	
Financial Governance	Programme Support – Accountant General, Provincial Accounting Services,	Improved financial management in Departments, Public Entities and Municipalities	Support programmes provided to Departments and Entities	Number of monitoring reports on implementation of AGSA findings on the preceding financial year on	2	2

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
	Financial Systems and Provincial Risk Management			departments and public entities		
Financial Governance	Programme Support – Accountant General, Provincial Accounting Services, Financial Systems and Provincial Risk Management	Improved financial management in Departments, Public Entities and Municipalities	Post Audit Action plans audited	Number of Payment Files interfaced between the core Financial Systems	55	55
Financial Governance	Programme Support – Accountant General, Provincial Accounting	Improved financial management in Departments, Public Entities and Municipalities		Number of departments and public entities achieving improved risk	9 (6 D; 3 PE)	15 (11D; 4PE)

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
	Services, Financial Systems and Provincial Risk Management			management maturity level		
Financial Governance	Provincial Internal Audit	Improved financial management in Departments, Public Entities and Municipalities		Number of departmental post audit action plans implementation assessed	11	11

6. DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 1: Administration	Financial Management	Functional, Efficient and Integrated Government	Implemented PAAP for AGSA and PIA	Percentage of outstanding PAAP resolved	95%	100%
Programme 1: Administration	Financial Management	Functional, Efficient and Integrated Government	Fruitless and Wasteful Expenditure Register	Percentage elimination of Wasteful & Fruitless Expenditure	75%	97%
Programme 1: Administration	Financial Management	Functional, Efficient and Integrated Government	Irregular Expenditure Register	Percentage of Irregular Expenditure addressed	70%	100%
Programme 1: Administration	Financial Management	Increased economic participation ownership, access to resources,	Preferential procurement spent on Enterprises that are Women- Owned	Percentage preferential procurement spend on Enterprises that	40%	36.78%

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
		opportunities and wage quality for women, youth and people with disabilities		are Women-Owned		
Programme 1: Administration	Financial Management	Increased economic participation ownership, access to resources, opportunities and wage quality for women, youth and people with disabilities	Preferential procurement spent on Enterprises that are Youth-Owned	Percentage preferential procurement spend on Enterprises that are Youth-Owned	15%	15%
Programme 1: Administration	Financial Management	Increased economic participation	Preferential procurement spent on	Percentage preferential procurement	7%	0.68%

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
		ownership, access to resources, opportunities and wage quality for women, youth and people with disabilities	Enterprises that are owned by People With Disabilities (PWD-Owned)	spend on Enterprises that are People With Disabilities (PWD)-Owned		
Programme 1: Administration	Corporate Services	Improved leadership, governance and accountability	Performance reports compiled	Number of performance monitoring reports compiled in Governance Structures	1	1
Programme 1: Administration	Corporate Services	Improved leadership, governance and accountability	Reviewed Policies	Number of SCM Policies Reviewed	1	1

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 1: Administration	Corporate Services	Improved leadership, governance and accountability	Communication Strategies reviewed	Number of communication strategies Reviewed	1	1
Programme 2: Sustainable Resource Use & Management	AGRICULTURAL ENGINEERING SERVICES	Agrarian Transformation	Agricultural infrastructure established	Number of agricultural infrastructure established	57	APP Retabled
Programme 2: Sustainable Resource Use & Management	LANDCARE	Agrarian Transformation	Hectares of cultivated fields under Conservation Agriculture Practices	Number of Hectares of cultivated land under Conservation Agriculture practices	2000	2057
Programme 2: Sustainable Resource Use & Management	LANDCARE	Agrarian Transformation	Hectares of agricultural land rehabilitated	Number of Hectares of Agricultural land rehabilitated	400	427

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 2: Sustainable Resource Use & Management	LAND USE MANAGEMENT	Agrarian Transformation	Agricultural mechanization technical advice provided	Number of Farmers provided with agricultural mechanization technical advice	50	50
Programme 2: Sustainable Resource Use & Management	LAND USE MANAGEMENT	Agrarian Transformation	Farm Management Plans developed	Number of farm management Plans developed	6	6
Programme 2: Sustainable Resource Use & Management	LAND USE MANAGEMENT	Agrarian Transformation	Agro-Ecosystem management plans developed	Number of Agro- Ecosystem management Plans developed	1	1
Programme 2: Sustainable Resource Use & Management	DISASTER RISK REDUCTION	Agrarian Transformation	Awareness on disaster risk reduction conducted	Number of Awareness Campaigns on disaster risk reduction conducted	15	15

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 2: Sustainable Resource Use & Management	DISASTER RISK REDUCTION	Agrarian Transformation	Surveys on uptake for early warning information conducted	Number of Surveys on uptake for early warning information conducted	1	1
Programme 3:Agricultural Development Support Services	PRODUCER SUPPORT SERVICES	Agrarian Transformation	Production across the agriculture value chain	Number of Producers supported in the Red Meat Commodity	60	106
Programme 3:Agricultural Development Support Services	PRODUCER SUPPORT SERVICES	Agrarian Transformation	Production across the agriculture value chain	Number of Producers supported in the Citrus Commodity	1	APP Re- tabled
Programme 3:Agricultural Development Support Services	FOOD SECURITY	Agrarian Transformation	Hectares planted for Food Production	Number of Hectares planted for Food Production	5000	9858

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 3: Agricultural Development Support Services	FOOD SECURITY	Agrarian Transformation	Subsistence Producers supported	Number of Subsistence Producers supported	600	596
Programme 3: Agricultural Development Support Services	FOOD SECURITY	Agrarian Transformation	Smallholder Producers supported	Number of Smallholder Producers supported	53	106
Programme 4: Veterinary Services	ANIMAL HEALTH	Agrarian Transformation	Biosecurity policies and strategies strengthened	Number of visits to Epidemiological units for veterinary interventions	2595	3788
Programme 4: Veterinary Services	ANIMAL HEALTH	Agrarian Transformation	Biosecurity policies and strategies strengthened	Number of samples collected for targeted animal disease surveillance	231	633

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 4: Veterinary Services	VETERINARY INTERNATIONAL TRADE FACILITATION	Agrarian Transformation	Biosecurity policies and strategies strengthened	Number of veterinary certificates issued for export facilitation	510	APP Re- tabled
Programme 4: Veterinary Services	VETERINARY PUBLIC HEALTH	Agrarian Transformation	Reduce level of risks associated with food	Number of inspections conducted on facilities producing meat	88	108
Programme 4: Veterinary Services	Veterinary Diagnostics Services	Agrarian Transformation	Reduce level of risks associated with food	Number of laboratory tests performed according to approved standards	40237	APP Re- tabled
Programme 4: Veterinary Services	VETERINARY TECHNICAL SUPPORT SERVICES	Agrarian Transformation	Address & promote the welfare of animals, animal	Number of Performing Animals Protection Act (PAPA)	18	24

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
			identification and advisory services	registration licenses issued		
Programme 4: Veterinary Services	VETERINARY DIAGNOSTIC SERVICES	Agrarian Transformation	Reduce level of risks associated with food	Number of laboratory tests performed according to approve standards	40237	APP Re-tabled
Programme 5: Research & Tchnology Development Services	AGRICULTURAL RESEARCH	Agrarian Transformation	Research projects implemented	Number of research projects implemented to improve Agricultural production	25	25
Programme 5: Research & Tchnology Development Services	TECHNOLOGY TRANSFER SERVICES	Agrarian Transformation	Research presented at technology transfer events	Number of research presentations made at technology transfer events	13	13

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 5: Research & Tchnology Development Services	TECHNOLOGY TRANSFER SERVICES	Agrarian Transformation	Scientific papers published	Number of scientific papers published	2	2
Programme 5: Research & Tchnology Development Services	TECHNOLOGY TRANSFER SERVICES	Agrarian Transformation	Technologies Developed for small holder producers	Number of new technologies developed for the Smallholder Producers	2	2
Programme 5: Research & Tchnology Development Services	RESEARCH INFRASTRUCTURE SUPPORT SERVICES	Agrarian Transformation	Research infrastructure maintained	Number of research infrastructure managed	5	5
Programme 6: Agricuiltal Economics Services	PRODUCTION ECONOMICS AND MARKETING SUPPORT	Agrarian Transformation	Agri-Businesses supported with marketing access	Number of Clients supported with production economic Services	15	15

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 6: Agricultural Economics Services	PRODUCTION ECONOMICS AND MARKETING SUPPORT	Agrarian Transformation	Agri-Businesses supported with marketing access	Number of Agri- businesses supported with marketing services	60	60
Programme 6: Agricultural Economics Services	PRODUCTION ECONOMICS AND MARKETING SUPPORT	Agrarian Transformation	Agri- businesses supported with BEE	Number of Agri- businesses supported with Black Economic Empowerment [BEE] advisory Services	10	10
Programme 6: Agricultural Economics Services	AGRO- PROCESSING SUPPORT	Agrarian Transformation	Agri- businessess supported	Number of Agri- businesses supported with Agro-processing initiatives	10	10
Programme 6: Agricultural Economics Services	MACRO- ECONOMICS SUPPORT	Agrarian Transformation	Economic reports	Number of economic reports compiled	1	1

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 7: Agricultural Education & Training	HIGHER EDUCATION AND TRAINING (HET)	Expanded access to PSET Opportunities	Skilled participants and employable graduates in the sector	Number of students graduated with Agricultural qualification	57	57
Programme 7: Agricultural Education & Training	AGRICULTURAL SKILLS DEVELOPMENT	Expanded access to PSET Opportunities	Skilled Producers	Number of participants trained in skills development programmes in the sector	400	400
Programme 8: Rural Development	RURAL ENTERPRISE AND INDUSTRY DEVELOPMENT	Agrarian Transformation	Jobs created	Number of jobs created through rural development initiatives	20	20
Programme 8: Rural Development	RURAL ENTERPRISE AND INDUSTRY DEVELOPMENT	Agrarian Transformation	Rural Enterprises supported	Number of sustainable rural enterprises supported	2	APP Re-tabled

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 8: Rural Development	RURAL INFRASTRUCTURE DEVELOPMENT	Agrarian Transformation	Rural infrastructure developed	Number of Rural Infrastructure projects supported	2	2
Programme 8: Rural Development	SOCIAL FACILITATION / DEVELOPMENT COORDINATION	Agrarian Transformation	Rural Households profiles	Number of Rural Households profiled	400	400
Programme 8: Rural Development	SOCIAL FACILITATION / DEVELOPMENT COORDINATION	Agrarian Transformation	Designated group initiatives support	Number of designated group initiatives supported	6	6

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

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 1: Administration	Administration	Effective and efficient support services to core programmes	Invoices paid within 30 days	Percentage of invoices paid within 30 days after receipts of invoices	100%	95%

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 1: Administration	Administration	Effective and efficient support services to core programmes	Compliance to Departmental prescripts	Percentage of Budget spent on enterprise owned by women	40%	0%
Programme 1: Administration	Administration	Effective and efficient support services to core programmes	Audit Findings resolved	Percentage of prior year audit findings resolved	100%	89%
Programme 1: Administration	Administration	Effective and efficient support services to core programmes	Disaster Management plan implemented	Number of reports on the implementation of disaster management plan	1	1
Programme 1: Administration	Administration	Effective and efficient support services to core programmes	Performance reports of Entities	Number of oversight on the performance of Entities	1	1
Programme 2: Integrated Economic	Integrated Economic	Improved enabling environment for	Distressed business	Number of business enterprises	5	1

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Development Services	Development Services	business enterprises to thrive	enterprise supported	supported through business turaround solutions		
Programme 2: Integrated Economic Development Services	Integrated Economic Development Services	Improved enabling environment for business enterprises to thrive	Municipalities capacity building intervention	Number of municipalities supported through capacity building intervention	4	6
Programme 2: Integrated Economic Development Services	Integrated Economic Development Services	Improved enabling environment for business enterprises to thrive	Small businesses incubated	Number of small businesses incubated successfully	30	30
Programme 2: Integrated Economic Development Services	Integrated Economic Development Services	Improved enabling environment for business	Start-up businesses supported	Number of start-up businesses supported	200	228

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
		enterprises to thrive				
Programme 2: Integrated Economic Development Services	Integrated Economic Development Services	Improved enabling environment for business enterprises to thrive	Businesses supported	Number of existing business supported	200	245
Programme 2: Integrated Economic Development Services	Integrated Economic Development Services	Improved enabling environment for business enterprises to thrive	Businesses supported	Number of small businesses provided with machinery and equipment	25	22
Programme 2: Integrated Economic Development Services	Integrated Economic Development Services	Improved enabling environment for business enterprises to thrive	Organized business supported	Number of organized business supported	1	2

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 3: Trade and Sector Development	Trade and Sector Development	Improved competitiveness of key targeted sectors in the province	Export Market intelligence reports	Number of Export market Intelligence reports	1	1
Programme 3: Trade and Sector Development	Trade and Sector Development	Improved competitiveness of key targeted sectors in the province	Strategic Sector projects supported	Number of strategic sector projects supported	1	1
Programme 4: Business Regulations and Governance	Business Regulations and Governance	Enabling regulatory environment that supports economic growth	Consumer cases resolved	Percentage of consumer complaints resolved	70%	90%
Programme 4: Business Regulations and Governance	Business Regulations and Governance	Enabling regulatory environment that supports	Court judgement	Percentage of cases adjudicated by the Consumer Court	60%	46%

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
		economic growth				
Programme 4: Business Regulations and Governance	Business Regulations and Governance	Enabling regulatory environment that supports economic growth	Compliant notice	Percentage of businesses compliant with consumer legislation	70%	70%
Programme 4: Business Regulations and Governance	Business Regulations and Governance	Enabling regulatory environment that supports economic growth	Level of consumer awareness intensified	Number of consumer awareness programme on regulatory prescripts conducted	130	85
Programme 4: Business Regulations and Governance	Business Regulations and Governance	Enabling regulatory environment that supports	Liquor licences applications finalised	Percentage of liquor licence applications finalised	80%	93%

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
		economic growth				
Programme 4: Business Regulations and Governance	Business Regulations and Governance	Enabling regulatory environment that supports economic growth	Compliant liquor outlets	Percentage of liquor outlets compliant to legislative prescripts	80%	82%
Programme 4: Business Regulations and Governance	Business Regulations and Governance	Enabling regulatory environment that supports economic growth	Level of liquor awareness intensified	Number of liquor awareness programme on regulatory prescripts	100	57%
Programme 4: Business Regulations and Governance	Business Regulations and Governance	Enabling regulatory environment that supports economic growth	Level of liquor awareness intensified	Number of Social Responsibility Programmes conducted	1	1

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 4: Business Regulations and Governance	Business Regulations and Governance	Enabling regulatory environment that supports economic growth	Level of compliance of business licensing intensified	Number of awareness programmes on business licensing regulatory prescripts	40	40
Programme 5: Economic Planning	Economic Planning	Integrated and sustainable economic growth and development in the Province.	Research studies conducted	Number of research studies conducted with academic institutions	1	1
Programme 5: Economic Planning	Economic Planning	Integrated and sustainable economic growth and development in the Province.	Economic Intelligence reports produced for stakeholder information	Number of Economic Intelligence publications disseminated	1	1

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 5: Economic Planning	Economic Planning	Integrated and sustainable economic growth and development in the Province.	Partnerships to enhance collaboration with all stakeholders	Number of partnerships established	1	0
Programme 6: Environmental Services	Environmental Policy, Planning and Coordination	Environmental assets and natural resources protected and continually enhanced.	Development and implementation of Environmental Management Instruments, planning tools and environmental sector programmes	Number of legislated tools developed	1	

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 6: Environmental Services	Environmental Policy, Planning and Coordination	Environmental assets and natural resources protected and continually enhanced.	Development and implementation of Environmental Management Instruments, planning tools and environmental sector programmes	Number of inter-governmental sector programmes implemented	4	
Programme 6: Environmental Services	Environmental Policy, Planning and Coordination	Environmental assets and natural resources protected and continually enhanced.	Development and implementation of Environmental Management Instruments, planning tools and	Number of functional environmental information management systems maintained	3	

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
			environmental sector programmes			
Programme 6: Environmental Services	Environmental Policy, Planning and Coordination	Environmental assets and natural resources protected and continually enhanced.	Development of environmental research projects	Number of environmental research projects completed	4	
Programme 6: Environmental Services	Environmental Policy, Planning and Coordination	Environmental assets and natural resources protected and continually enhanced.	Implementation of climate change programmes and adaptation measures	Number of climate change response interventions implemented	1	

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 6: Environmental Services	Compliance and Enforcement	Environmental assets and natural resources protected and continually enhanced.	Compliance to legal obligations in respect of licensed facilities inspected	Number of compliance inspections conducted	277 (EQM 70 + 207)	
Programme 6: Environmental Services	Compliance and Enforcement	Environmental assets and natural resources protected and continually enhanced.	Administrative enforcement notices complied with	Number of administrative enforcement notices issued for non-compliance with environmental management legislation	11	
Programme 6: Environmental Services	Compliance and Enforcement	Environmental assets and natural resources protected and	Completed criminal investigations handed to the NPA	Number of completed criminal investigations handed to the	10	

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
		continually enhanced.		NPA for prosecution		
Programme 6: Environmental Services	Environmental Quality Management	Environmental assets and natural resources protected and continually enhanced.	Environmental authorizations / permits issued within legislated timeframes	Percentage of complete EIA applications finalised within legislated timeframes	100%	
Programme 6: Environmental Services	Environmental Quality Management	Environmental assets and natural resources protected and continually enhanced.	Environmental authorizations / permits issued within legislated timeframes	Percentage of complete Atmospheric Emission Licenses issued within legislated timeframes	100%	

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 6: Environmental Services	Environmental Quality Management	Environmental assets and natural resources protected and continually enhanced.	Environmental authorizations / permits issued within legislated timeframes	Percentage of complete waste license applications finalised within legislated timeframes	100%	
Programme 6: Environmental Services	Biodiversity Management	Environmental assets and natural resources protected and continually enhanced.	Environmental authorizations / permits issued within legislated timeframes	Percentage of complete biodiversity management permits issued within legislated time-frames	80%	
Programme 6: Environmental Services	Biodiversity Management	Environmental assets and natural resources protected and continually enhanced.	Increase in contribution of biodiversity jobs to economic growth and development	Number of Bio- diversity economy initiatives implemented	2	

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 6: Environmental Services	Biodiversity Management	Environmental assets and natural resources protected and continually enhanced.	Increase in conservation areas	Number of hectares under the conservation estate	102 654	
Programme 6: Environmental Services	Biodiversity Management	Environmental assets and natural resources protected and continually enhanced.	Increase in conservation areas	Number of conservation programmes implemented by NWPTB	2	
Programme 6: Environmental Services	Environmental Empowerment Services	Environmental assets and natural resources protected and continually enhanced.	Create jobs through environmental public employment programmes	Number of work opportunities created through environmental public employment programmes	300	

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 6: Environmental Services	Environmental Empowerment Services	Environmental assets and natural resources protected and continually enhanced.	Strengthen human capital pipeline within environmental sector	Number of environmental capacity building activities conducted	2	2
Programme 6: Environmental Services	Environmental Empowerment Services	Environmental assets and natural resources protected and continually enhanced.	Promote more effective programmes on environmental awareness	Number of environmental awareness activities conducted	2	2
Programme 7: Tourism	Tourism	North West Province as the leading tourism destination in the country	Tourist attractions inspected	Number of Compliance tourist guiding inspections conducted	1	1

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 7: Tourism	Tourism	North West Province as the leading tourism destination in the country	Quality assured tourism products	Number of tourism establishments supported for grading	30	58
Programme 7: Tourism	Tourism	North West Province as the leading tourism destination in the country	Empowered Women in Tourism	Number of programmes implemented to support Women-Owned Tourism Products	1	1
Programme 7: Tourism	Tourism	North West Province as the leading tourism destination in the country	Domestic Tourism Strategy Implemented	Number of programmes undertaken to support Social Tourism	1	2
Programme 7: Tourism	Tourism	North West Province as the leading	Efficient and tourist friendly infrastructure	Number of Infrastructure	1	1

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
		tourism destination in the country		development reports produced		
Programme 7: Tourism	Tourism	North West Province as the leading tourism destination in the country	Diversified tourism product offerings	Number of programmes undertaken to support Tourism Products.	1	0
Programme 7: Tourism	Tourism	North West Province as the leading tourism destination in the country	Tourism public and private sector partnerships strengthened	Number of monitoring tourism sector performance report and its impact across the Province	1	1
Programme 7: Tourism	Tourism	North West Province as the leading tourism	Tourism public and private sector partnerships strengthened	Number of tourism stakeholder engagements facilitated	1	1

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
		destination in the country				
Programme 7: Tourism	Tourism	North West Province as the leading tourism destination in the country	Tourism knowledge management	Tourism Research studies conducted to support growth in North West tourism industry	1	1

8. DEPARTMENT OF PUBLIC WORKS AND ROADS

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 1: Administration	Sub-Programme 1.3 SPECIAL PROGRAMME	Good corporate governance ensured	Targeted programmes	Number of mainstreaming programmes targeting women, youth, persons with disabilities, children, elderly persons, social cohesion and moral regeneration	11	11
Programme 2: Public Works Infrastructure	2.1 SUB- PROGRAMME: CONSTRUCTION	Provincial building infrastructure condition improved	Infrastructure delivered	Number of new construction projects completed - DPW&R	6	1
Programme 2: Public Works Infrastructure	2.1 SUB- PROGRAMME: CONSTRUCTION	Provincial building infrastructure	Infrastructure delivered	Number of new construction projects	2	0

		condition improved		completed - Client Depts		
Programme 2: Public Works Infrastructure	Sub Programme 2.5: Maintenance	Provincial building infrastructure condition improved	Infrastructure maintained	Number of planned maintenance projects completed - DPW&R	4	1
Programme 2: Public Works Infrastructure	Sub Programme 2.6: Immovable Asset Management	Provincial building infrastructure condition improved	Facilities	Number of facilities provided	225	225
Programme 2: Public Works Infrastructure	Sub Programme 2.6: Immovable Asset Management	Provincial building infrastructure condition improved	Condition assessment reports	Number of condition assessments conducted on state-owned buildings	10	10
Programme 2: Public Works Infrastructure	Sub Programme 2.6: Immovable Asset Management	Provincial building infrastructure	Inspections conducted	Number of utilization inspections conducted for	3	0

		condition improved		office accommodation		
Programme 2: Public Works Infrastructure	Sub Programme 2.6: Immovable Asset Management	Provincial building infrastructure condition improved	Disposals	Number of properties disposed of	8	3
Programme 2: Public Works Infrastructure	Sub Programme 2.6: Immovable Asset Management	Provincial building infrastructure condition improved	Vested land	Number of land parcels donated to the Department	5	6
Programme 3: Transport Infrastructure	SUB- PROGRAMME: CONSTRUCTION	Provincial road network condition improved	Surfaced roads	Number of km of gravel roads upgraded to surfaced roads	16	
Programme 3: Transport Infrastructure	SUB- PROGRAMME: CONSTRUCTION	Provincial road network condition improved	Roads rehabilitated	Number of square metres of surfaced roads rehabilitated	350000	
Programme 3: Transport Infrastructure	SUB- PROGRAMME: CONSTRUCTION	Provincial road network	Roads resealed	Number of square metres of	150000	

		condition improved		surfaced roads resealed		
Programme 3: Transport Infrastructure	SUB-PROGRAMME: CONSTRUCTION			Number of km of gravel roads upgraded to surfaced roads	10	0
Programme 3: Transport Infrastructure	SUB-PROGRAMME: CONSTRUCTION			Number of square meters of surfaced roads rehabilitated	96000	41361
Programme 3: Transport Infrastructure	SUB-PROGRAMME: CONSTRUCTION			Number of square metres of surfaced roads resealed	194600	0
Programme 3: Transport Infrastructure	SUB-PROGRAMME: MAINTENANCE			Number of km of gravel roads re-gravelled	5	
Programme 3: Transport Infrastructure	SUB-PROGRAMME: MAINTENANCE			Number of km of gravel roads bladed	2200	4167.21
Programme 3: Transport Infrastructure	SUB-PROGRAMME: MAINTENANCE			Number of square metres of blacktop patching	8500	14513.36

				on provincial roads		
Programme 3: Transport Infrastructure	SUB-PROGRAMME: MAINTENANCE			Number of square metres of blacktop patching on municipal roads	1700	907.3
Programme 3: Transport Infrastructure	SUB-PROGRAMME: MAINTENANCE			Number of km of gravel roads re-gravelled	10	0
PROGRAMME 4: COMMUNITY-BASED PROGRAMME	SUB-PROGRAMME: COMMUNITY DEVELOPMENT	Poverty alleviation through optimized work opportunities	Paid work opportunities	Number of EPWP work opportunities created - Transport Infrastructure Sector	14 000	9199
PROGRAMME 4: COMMUNITY-BASED PROGRAMME	SUB-PROGRAMME: COMMUNITY DEVELOPMENT	Poverty alleviation through optimized work opportunities	Paid work opportunities	Number of EPWP work opportunities created - Public Works Infrastructure Sector	1 800	624
PROGRAMME 4: COMMUNITY-BASED PROGRAMME	SUB-PROGRAMME: COMMUNITY DEVELOPMENT	Poverty alleviation through optimized work opportunities	Paid work opportunities created for youth	Number of youth employed (18-35) - Transport Infrastructure Sector	7 700	4984

PROGRAMME 4: COMMUNITY- BASED PROGRAMME	SUB- PROGRAMME: COMMUNITY DEVELOPMENT	Poverty alleviation through optimized work opportunities	Paid work opportunities created for youth	Number of youth employed (18-35) - Public Works Infrastructure Sector	990	507
PROGRAMME 4: COMMUNITY- BASED PROGRAMME	SUB- PROGRAMME: COMMUNITY DEVELOPMENT	Poverty alleviation through optimized work opportunities	Paid work opportunities created for women	Number of women employed - Transport Infrastructure Sector	8 400	6079
PROGRAMME 4: COMMUNITY- BASED PROGRAMME	SUB- PROGRAMME: COMMUNITY DEVELOPMENT	Poverty alleviation through optimized work opportunities	Paid work opportunities created for women	Number of women employed- Public Works Infrastructure Sector	1 080	329
PROGRAMME 4: COMMUNITY- BASED PROGRAMME	SUB- PROGRAMME: COMMUNITY DEVELOPMENT	Poverty alleviation through optimized work opportunities	Paid work opportunities created for persons with disabilities	Number of persons with disabilities employed - Transport Infrastructure Sector	280	28
PROGRAMME 4: COMMUNITY- BASED PROGRAMME	SUB- PROGRAMME: COMMUNITY DEVELOPMENT	Poverty alleviation through optimized work opportunities	Paid work opportunities created for persons with disabilities	Number of persons with disabilities employed - Public Works Infrastructure Sector	36	49
PROGRAMME 4: COMMUNITY- BASED PROGRAMME	SUB- PROGRAMME: INNOVATION	Poverty alleviation through	Departmental Contractor Development	Number of contractors participating in the departmental	120	49

	AND EMPOWERMENT.	optimized work opportunities	Programme implemented	Contractor Development Programme - Transport Infrastructure Sector		
PROGRAMME 4: COMMUNITY-BASED PROGRAMME	SUB-PROGRAMME: INNOVATION AND EMPOWERMENT.	Outcome 4: Poverty alleviation through optimized work opportunities	Departmental Contractor Development Programme implemented	Number of contractors participating in the departmental Contractor Development Programme - Public Works Infrastructure Sector	40	27
PROGRAMME 4: COMMUNITY-BASED PROGRAMME	SUB-PROGRAMME: EPWP COORDINATION AND MONITORING	Poverty alleviation through optimized work opportunities	Participation by public bodies in the EPWP	Number of public bodies reporting on EPWP targets in the Province	36	

9. DEPARTMENT OF SOCIAL DEVELOPMENT

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 1: Administration	Sub Programme 1.2: Corporate Management Services	Functional and efficient department	Post audit findings resolved	Percentage of compliant invoices paid within 30 days	100%	94%

Programme 1: Administration	Sub Programme 1.2: Corporate Management Services	Functional and efficient department	Compliant invoices paid within 30 days	Percentage of post audit findings resolved	80%	62%
Programme 2: Social Welfare Services	Sub Programme 2.1: Management and Support	Functional and efficient department	Comprehensiv e assessments conducted	Number of comprehensive assessments conducted by social workers	2341	2381
Programme 2: Social Welfare Services	Sub Programme 2.2: Services to Older Persons	Functional and efficient department	Written supervision contracts signed	Number of older persons accessing community-based care services	7040	8281
Programme 2: Social Welfare Services	Sub Programme 2.2: Services to Older Persons	Reduced levels of poverty, inequality, vulnerability & social ills	Older persons accessed community- based care services	Number of older persons accessing residential care facilities	1658	1803
Programme 2: Social Welfare Services	Sub Programme 2.2: Services to Older Persons	Reduced levels of poverty, inequality, vulnerability & social ills	Older persons accessed residential care facilities	Number of older persons accessing statutory services	570	462

Programme 2: Social Welfare Services	Sub Programme 2.3: Services to the Persons with Disabilities	Reduced levels of poverty, inequality, vulnerability & social ills	Older persons accessed statutory services	Number of Persons with Disabilities accessing day care services	633	638
Programme 2: Social Welfare Services	Sub Programme 2.3: Services to the Persons with Disabilities	Reduced levels of poverty, inequality, vulnerability & social ills	Older persons participated in active ageing programmes	Number of persons with disabilities accessing services in protective workshops	120	159
Programme 2: Social Welfare Services	Sub Programme 2.3: Services to the Persons with Disabilities	Reduced levels of poverty, inequality, vulnerability & social ills	Persons with disabilities accessed day care services	Number of Persons with Disabilities accessing residential care facilities	308	308
Programme 2: Social Welfare Services	Sub Programme 2.3: Services to the Persons with Disabilities	Reduced levels of poverty, inequality, vulnerability & social ills	Persons with disabilities accessed services in protective workshops	Number of persons accessing social rehabilitation services	2662	2398

Programme 2: Social Welfare Services	Sub Programme 2.4: HIV and AIDS	Reduced levels of poverty, inequality, vulnerability & social ills	Persons with disabilities accessed residential care facilities	Number of beneficiaries reached through Social and Behavior Change programmes	13229	15042
Programme 2: Social Welfare Services	Sub Programme 2.4: HIV and AIDS	Reduced levels of poverty, inequality, vulnerability & social ills	Persons accessed social rehabilitation services	Number of beneficiaries receiving psychosocial support services	10584	11523
Programme 2: Social Welfare Services	Sub Programme 2.4: HIV and AIDS	Reduced levels of poverty, inequality, vulnerability & social illsEmpowered, resilient individuals, families and sustainable communities	Beneficiaries reached through social and behavior change programmes	Number of children reached through community-based care centres	10597	10 847

Programme 2: Social Welfare Services	Sub Programme 2.4: HIV and AIDS	Reduced levels of poverty, inequality, vulnerability & social illsEmpowered, resilient individuals, families and sustainable communities	Beneficiaries received psychosocial support services	Number of Social Service Practitioners trained on social and behavior change programmes	29	44
Programme 2: Social Welfare Services	Sub Programme 2.5: Social Relief	Reduced levels of poverty, inequality, vulnerability & social illsEmpowered, resilient individuals, families and sustainable communities	Children reached through community- based care centres	Number of households accessing food through DSD food security programmes	16000	14065

Programme 2: Social Welfare Services	Sub Programme 2.5: Social Relief	Reduced levels of poverty, inequality, vulnerability & social illsEmpowered, resilient individuals, families and sustainable communities	Social Service Practitioners trained on social and behavior change programmes	Number of people benefitting from sanitary dignity programmes	6625	6200
Programme 3: Children and Families	Sub Programme 3.2: Care and Services to Families	Empowered, resilient individuals, families and sustainable communities	Family members participated in family preservation services	Number of family members participating in family preservation services	2982	3176
Programme 3: Children and Families	Sub Programme 3.2: Care and Services to Families	Empowered, resilient individuals, families and sustainable communities	Family members participated in parenting programmes	Number of family members participating in parenting programmes	4106	490

Programme 3: Children and Families	Sub Programme 3.2: Care and Services to Families	Empowered, resilient individuals, families and sustainable communities	Family members reunited with their families	Number of family members reunited with their families	18	16
Programme 3: Children and Families	Sub Programme 3.3: Child Care and Protection	Reduced levels of poverty, inequality, vulnerability & social illsEmpowered, resilient individuals, families and sustainable communities	Children placed in foster care	Number of children placed in foster care	98	85
Programme 3: Children and Families	Sub Programme 3.3: Child Care and Protection	Reduced levels of poverty, inequality, vulnerability & social illsEmpowered,	Children placed in adoption	Number of children with valid foster care orders	18347	18462

		resilient individuals, families and sustainable communities				
Programme 3: Children and Families	Sub Programme 3.3: Child Care and Protection	Reduced levels of poverty, inequality, vulnerability & social illsEmpowered, resilient individuals, families and sustainable communities	Children with valid foster care orders	Number of children in foster care reunified with their families	6	0
Programme 3: Children and Families	Sub Programme 3.5: Child and Youth Care Centres	Reduced levels of poverty, inequality, vulnerability & social illsEmpowered, resilient	Children in foster care reunified with their families	Number of children placed in Child and Youth Care Centres	682	624

		individuals, families and sustainable communities				
Programme 3: Children and Families	Sub Programme 3.6: Community-Based Care Services for children	Reduced levels of poverty, inequality, vulnerability & social ills	Registered partial care facilities	Number of children reached through community- based Prevention and Early Intervention Programmes	33866	39915
Programme 3: Children and Families	Sub Programme 3.6: Community-Based Care Services for children	Reduced levels of poverty, inequality, vulnerability & social ills	Children accessed registered partial care facilities	Number of children accessing services in funded Drop-In-Centres	380	410
Programme 3: Children and Families	Sub Programme 3.6: Community-Based Care Services for children	Empowered, resilient individuals, families and sustainable communities	Children placed in Child and Youth Care Centres	Number of reported cases of child abuse	79	152

Programme 3: Children and Families	Sub-programme 3.4 Partial Care Services	Empowered, resilient individuals, families and sustainable communities	Children in CYCCs re- unified with their families	Number of registered partial care facilities	20	20
Programme 3: Children and Families	Sub-programme 3.4 Partial Care Services	Empowered, resilient individuals, families and sustainable communities	Children reached through community- based Prevention and Early Intervention Programmes	Number of children accessing registered partial care facilities	466	526
Programme 4: Restorative Services	Sub Programme 4.2: Crime Prevention and support	Reduced level of poverty, inequality, vulnerability and social ills	Persons reached through social crime prevention programmes	Number of persons in conflict with the law who completed diversion programme	185	316

Programme 4: Restorative Services	Sub Programme 4.2: Crime Prevention and support	Reduced level of poverty, inequality, vulnerability and social ills	Persons in conflict with the law who completed diversion programme	Number of children in conflict with the law who accessed secure care centres	125	176
Programme 4: Restorative Services	Sub Programme 4.2: Crime Prevention and support	Reduced level of poverty, inequality, vulnerability and social ills	Children in conflict with the law who accessed secure care centres	Number of children in conflict with the law assessed	121	215
Programme 4: Restorative Services	Sub Programme 4.2: Crime Prevention and support	Reduced level of poverty, inequality, vulnerability and social ills	Children in conflict with the law assessed	Number of persons reached through social crime prevention programmes	12701	13699
Programme 4: Restorative Services	Sub Programme 4.3: Victim empowerment	Reduced level of poverty, inequality, vulnerability and social ills	Persons reached through community engagement programmes	Number of persons reached through Community Engagement Programmes	13626	16533

Programme 4: Restorative Services	Sub Programme 4.3: Victim empowerment	Reduced level of poverty, inequality, vulnerability and social ills	Victims of Gender Based Violence who accessed sheltering services	Number of Victims of Gender Based Violence who accessed sheltering services	252	325
Programme 4: Restorative Services	Sub Programme 4.3: Victim empowerment	Reduced level of poverty, inequality, vulnerability and social ills	Victims of crime accessed support services	Number of victims of crime accessing support services	4200	6136
Programme 4: Restorative Services	Sub Programme 4.4: Substance Abuse, Prevention and Rehabilitation	Reduced level of poverty, inequality, vulnerability and social ills	People reached through substance abuse prevention programmes	Number of people reached through substance abuse prevention programmes	53340	60693
Programme 4: Restorative Services	Sub Programme 4.4: Substance Abuse, Prevention and Rehabilitation	Reduced level of poverty, inequality, vulnerability and social ills	Service users who accessed Substance Use Disorder (SUD)	Number of service users who accessed Substance Use Disorder (SUD) treatment services	1556	1725

			treatment services			
Programme 5: Development and Research	Sub Programme 5.2: Community Mobilisation	Empowered, resilient individuals, Families and sustainable communities	People reached through community mobilisation programmes	Number of people reached through community mobilisation programmes	32080	33649
Programme 5: Development and Research	Sub Programme 5.3: Institutional capacity building and support for NPOs	Empowered, resilient individuals, Families and sustainable communities	NPOs capacitated	Number of NPOs capacitated	768	775
Programme 5: Development and Research	Sub Programme 5.4: Poverty Alleviation and Sustainable Livelihoods	Empowered, resilient individuals, Families and sustainable communities	NPOs funded	Number of people accessing food through DSD feeding programmes	15156	17287
Programme 5: Development and Research	Sub Programme 5.4: Poverty Alleviation and	Empowered, resilient individuals,	EPWP work opportunities created	Number of people benefitting from	776	856

	Sustainable Livelihoods	Families and sustainable communities		poverty reduction initiatives		
Programme 5: Development and Research	Sub Programme 5.4: Poverty Alleviation and Sustainable Livelihoods	Reduced level of poverty, inequality, vulnerability and social ills	People accessed food through DSD feeding programmes	Number of cooperatives linked to economic opportunities	13	9
Programme 5: Development and Research	Sub Programme 5.5: Community Based Research and Planning	Reduced level of poverty, inequality, vulnerability and social ills	People benefitted from poverty reduction initiatives	Number of households profiled	5320	5394
Programme 5: Development and Research	Sub Programme 5.5: Community Based Research and Planning	Reduced level of poverty, inequality, vulnerability and social ills	Cooperatives linked to economic opportunities	Number of community- based plans developed	260	260
Programme 5: Development and Research	Sub Programme 5.6: Youth development	Empowered, resilient individuals, families and	Profiled households	Number of youth participating in youth mobilisation programmes	2895	3234

		sustainable communities				
Programme 5: Development and Research	Sub Programme 5.6: Youth development	Empowered, resilient individuals, families and sustainable communities	Community-based plans developed	Number of youth development structures supported	105	105
Programme 5: Development and Research	Sub Programme 5.7: Women development	Empowered, resilient individuals, Families and sustainable communities	Youth participated in skills development programmes	Number of women participating in empowerment programmes	97	142
Programme 5: Development and Research	Sub Programme 5.8: Population Policy Promotion	Empowered, resilient individuals, Families and sustainable communities	Youth participated in youth mobilisation programmes	Number of population capacity development sessions conducted	1	1
Programme 5: Development and Research	Sub Programme 5.8: Population Policy Promotion	Empowered, resilient individuals,	Youth development	Number of population advocacy sessions conducted	4	4

	Families and sustainable communities	structures supported		
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10. DEPARTMENT OF HEALTH

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 2	Community Health Centres & Clinics Community Based Services	Maternal, Neonatal, Infant and Child Mortality reduced	Couple Year Protection	IUCD uptake (*IUCD-Intra Uterine Contraceptive Device)	≥525	1496
Programme 2	Community Health Centres & District Hospitals	Maternal, Neonatal, Infant and Child Mortality reduced	Delivery 10-14 years in facility	Delivery 10 - 14 years in facility	≤50	23
Programme 2	Community Health Centres & Clinics	Maternal, Neonatal, Infant and Child Mortality reduced	Antenatal 1st visit before 20 weeks	Antenatal 1st visit before 20 weeks rate	≥70%	76.6%
Programme 2	Community Health Centres & District Hospitals	Maternal, Neonatal, Infant and Child Mortality reduced	Maternal mortality on Death in facility	Maternal mortality in facility ratio	<115/100 000	88.9/100000

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 2	Community Health Centres & ClinicsCommunity Based Services	Maternal, Neonatal, Infant and Child Mortality reduced	Cervical cancer screening	Cervical cancer screening coverage	≥40%	60%
Programme 2	Community Health Centres & District Hospitals	Maternal, Neonatal, Infant and Child Mortality reduced	Still Birth in Facility	Still birth in facility rate	≤30/1000	19.7/1000
Programme 2	Community Health Centres & District Hospitals	Maternal, Neonatal, Infant and Child Mortality reduced	Neonatal death in Facility	Neonatal death in facility rate	≤14/1000	15.1/1000
Programme 2	Community Health Centres & Clinics	Maternal, Neonatal, Infant and Child Mortality reduced	Infant PCR test positive under 5 years	Infant PCR test positive around 6 months rate	≤2%	0.3%

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 2	PMTCT Programme	Maternal, Neonatal, Infant and Child Mortality reduced	HIV test positive under 5 years	HIV Test positive around 18 months rate	≤3%	0.0%
Programme 2	Community Health Centres & Clinics	Maternal, Neonatal, Infant and Child Mortality reduced	Immunised fully under 1 year	Immunisation under 1 year coverage	≥75%	79.5%
Programme 2	Community Health Centres & Clinics	Maternal, Neonatal, Infant and Child Mortality reduced	Measles 2nd dose	Measles 2nd dose 1 year coverage	≥80%	83%
Programme 2	Community Health Centres & District Hospitals	Maternal, Neonatal, Infant and Child	Diarrhoea deaths under 5 years	Child under 5 years diarrhoea case fatality rate	≤3%	3.5%

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
		Mortality reduced				
Programme 2	Community Health Centres & District Hospitals	Maternal, Neonatal, Infant and Child Mortality reduced	Pneumonia deaths under 5 years	Child under 5 years pneumonia case fatality rate	≤3%	0.8%
Programme 2	Community Health Centres & District Hospitals	Maternal, Neonatal, Infant and Child Mortality reduced	Severe acute malnutrition deaths under 5 years	Child under 5 years severe acute malnutrition case fatality rate	≤7%	1.4%
Programme 2	Community Health Centres & District Hospitals	Maternal, Neonatal, Infant and Child Mortality reduced	Death in facility under 5 years	Death under 5 years against live birth rate	≤30/1000	23/1000

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 2	HIV/AIDS	Morbidity and premature mortality due to Communicable diseases (HIV, TB and Malaria) reduced	HIV positive 15 - 24 years (excl ANC)	HIV positive 15-24 years (excl ANC) rate	≤2%	0.7%
Programme 2	HIV/AIDS	Morbidity and premature mortality due to Communicable diseases (HIV, TB and Malaria) reduced	ART adult remain in care – total	ART adult remain in care rate	≥68%	74.8%
Programme 2	HIV/AIDS	Morbidity and premature mortality due to Communicable diseases (HIV, TB and Malaria) reduced	ART child remain in care – total	ART child remain in care rate	≥68%	82.9%

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 2	HIV/AIDS	Morbidity and premature mortality due to Communicable diseases (HIV, TB and Malaria) reduced	ART Adult viral load under 50	ART Adult viral load suppressed rate (below 50)	≥80%	80.0%
Programme 2	HIV/AIDS	Morbidity and premature mortality due to Communicable diseases (HIV, TB and Malaria) reduced	ART child viral load under 50	ART child viral load suppressed rate (below 50)	≥40%	45.1%
Programme 2	HIV/AIDS	Morbidity and premature mortality due to Communicable diseases (HIV, TB and Malaria) reduced	All DS-TB client successfully completed treatment	All DS-TB client treatment success rate	≥82%	88.8%

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 2	HIV/AIDS	Morbidity and premature mortality due to Communicable diseases (HIV, TB and Malaria) reduced	All DS-TB client loss to follow-up	All DS-TB client loss to follow-up rate	<10%	5.3%
Programme 2	TB Programme	Morbidity and premature mortality due to Communicable diseases (HIV, TB and Malaria) reduced	Rifampicin Resistant /Multidrug-Resistant treatment success	TB Rifampicin Resistant /Multidrug-Resistant treatment success rate	≥65%	75.0%

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 2	TB Programme	Morbidity and premature mortality due to Communicable diseases (HIV, TB and Malaria) reduced	Rifampicin Resistant /Multidrug-Resistant lost to follow-up	TB Rifampicin Resistant /Multidrug-Resistant lost to follow-up rate	≤7%	0.0%
Programme 2	District Management	Quality of health services in public health facilities improved	Patient Experience of Care survey satisfied responses	Patient Experience of Care satisfaction rate	≥82%	86%
Programme 2	District Management	Quality of health services in public health facilities improved	Severity assessment code (SAC) 1 incident reported within 24 hours	Severity assessment code (SAC) 1 incident reported within 24 hours rate	≥95%	100.0%

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 2	District Management	Quality of health services in public health facilities improved	Patient Safety Incident (PSI) case closed	Patient safety incident (PSI) case closure rate	≥95%	101.2%
Programme 2	District Management	Quality of health services in public health facilities improved	Fixed PHC health facilities obtained ideal clinic status (silver, gold, platinum)	Ideal clinic status obtained	≥90%	98%
Programme 2	Community Health Centres & ClinicsCommunity Based Services	Premature mortality due to NCDs reduced to 26% (10% reduction)	PHC Mental Disorders treated	PHC Mental Disorders treatment rate new	≥0.01%	0.1%
Programme 3	Emergency Transport	Improved access and coverage areas of EMS	Improved fleet availability	EMS Operational ambulance coverage	≥0.15	0.13

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 3	Emergency Transport	Improved access and coverage areas of EMS	Improved fleet availability	Number of Red Fleet vehicles procured	≥60	75
Programme 3	Emergency Transport	Co-coordinating health services across the care continuum, re-orienting the health system towards primary health	EMS P1 rural response under 60 minutes	EMS P1 rural response under 60 minutes rate	≥70%	67.9%
Programme 3	Emergency Transport	Co-coordinating health services across the care continuum, re-orienting the health system towards primary health	EMS P1 urban response under 30 minutes	EMS P1 urban response under 30 minutes rate	≥60%	80.8%

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 4 R	Regional Hospitals	Improved compliance to Ideal Hospital Realization Maintenance Framework	All complaints resolved within the set standard	Complaints resolution rate	≥95%	100%
Programme 4 R	Regional Hospitals	Improved compliance to Ideal Hospital Realization Maintenance Framework	All complaints resolved within the set standard	Complaints resolution within 25 working days rate	≥95%	98.0%
Programme 4 R	Regional Hospitals	Improved quality of care through a cost-effective health system that is responsive to the needs of the population	Efficient health care services	Average length of stay	4 - 7 Days	6 Days

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 4 R	Regional Hospitals	Improved quality of care through a cost-effective health system that is responsive to the needs of the population		Inpatient (usable) bed utilisation rates	70% – 85%	89.1%
Programme 4 R	Regional Hospitals	Improved quality of care through a cost-effective health system that is responsive to the needs of the population	Efficient health care services	Expenditure per Patient Day Equivalent (PDE)	R3500 – R4500	R3,587.93

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 4 R	Regional Hospitals	Reduced mortality and morbidity	Increase life expectancy	Inpatient crude death rate	<7%	5.4%
Programme 4 R	Regional Hospitals	Maternal, Neonatal, Infant and Child Mortality reduced	Increase life expectancy	Delivery by Caesarean section rate	≤47%	48.4%
Programme 4 R	Regional Hospitals	Maternal, Neonatal, Infant and Child Mortality reduced	Neonatal deaths in facility	Neonatal death in facility rate	<35/1000	30.3 /1000
Programme 4 R	Regional Hospitals	Management of patient safety incidents improved	Severity assessment code (SAC) 1 incident reported within 24 hours	Severity assessment code (SAC) 1 incidents reported within 24 hours rate	≥90%	100.0%

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 4 R	Regional Hospitals	Management of patient safety incidents improved	Patient Safety Incident (PSI) case closed	Patient safety incident (PSI) case closure rate	≥90%	103.6%
Programme 4 R	Regional Hospitals	Maternal, Neonatal, Infant and Child Mortality reduced	Maternal death in facility	Maternal death in facility	≤30	
Programme 4 R	Regional Hospitals	Maternal, Neonatal, Infant and Child Mortality reduced	Cervical cancer screening	Cervical cancer screening	>270	323
Programme 4 R	Regional Hospitals	Maternal, Neonatal, Infant and Child Mortality reduced	Diarrhoea death under 5 years	Diarrhoea death under 5 years	<4	6

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 4 R	Regional Hospitals	Maternal, Neonatal, Infant and Child Mortality reduced	Pneumonia death under 5 years	Pneumonia death under 5 years	<16	2
Programme 4 R	Regional Hospitals	Maternal, Neonatal, Infant and Child Mortality reduced	Severe acute malnutrition death under 5 years	Severe acute malnutrition (SAM) death under 5 years	<8	1
Programme 4 R	Regional Hospitals	Maternal, Neonatal, Infant and Child Mortality reduced	Death in facility Under 5 years	Death in facility Under 5 years	80	98
Programme 4 S	Specialized Hospitals	Improved compliance to the Ideal Hospital Realization	All complaints resolved within the standard	Complaints resolution rate	≥95%	94.4%

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
		&Maintenance Framework				
Programme 4 S	Specialized Hospitals	Improved compliance to the Ideal Hospital Realization &Maintenance Framework	All complaints resolved within the standard	Complaints resolution within 25 working days rate	≥95%	100.0%
Programme 4 S	Specialized Hospitals	Improved quality of care through a cost- effective health system that is responsive to the needs of the population	Efficient health care services	Average length of stay- Total	100 - 300 days	153.5 days

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 4 S	Specialized Hospitals	Improved quality of care through a cost- effective health system that is responsive to the needs of the population	Efficient health care services	Inpatient bed utilisation rates	70% – 80%	75.7%
Programme 4 S	Specialized Hospitals	Improved quality of care through a cost- effective health system that is responsive to the needs of the population	Efficient health care services	Expenditure per Patient Day Equivalent (PDE)	R1300 – R2500	R2,025.6
Programme 4 S	Specialized Hospitals	Reduced mortality and morbidity	Increase life expectancy	Inpatient crude death rate	<2%	0.22%

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 4 S	Specialized Hospitals	Reduced mental health cases	Improved access to Mental Health Services	Mental health involuntary admission rate	≤15%	8.5%
Programme 4 S	Specialized Hospitals	Management of patient safety incidents improved	Severity assessment code (SAC) 1 incident reported within 24 hours	Severity assessment code (SAC) 1 incident reported within 24 hours rate	≥90%	100.0%
Programme 4 S	Specialized Hospitals	Management of patient safety incidents improved	Patient Safety Incident (PSI) case closed	Patient Safety Incident (PSI) case closure rate	≥90%	100.0%
Programme 5	Central & Tertiary Hospital Services	Improved compliance to the Ideal Health Realization and Maintenance Framework	Resolved Complaints	Complaints resolution rate	≥95%	95.7%

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 5	Central & Tertiary Hospital Services	Improved compliance to the Ideal Health Realization and Maintenance Framework	Complaints resolved within 25 working days	Complaints resolution within 25 working days rate	≥95%	98.9%
Programme 5	Central & Tertiary Hospital Services	Reduced mortality and morbidity	Increase life expectancy	Inpatient crude death rate	<7%	3.7%
Programme 5	Central & Tertiary Hospital Services	Maternal, Neonatal, Infant and Child Mortality reduced	Increase life expectancy	Delivery by caesarean section rate	≤47%	46.9%

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 5	Central & Tertiary Hospital Services	Quality of health services in public health facilities improved	Patient Experience of Care survey satisfied responses	Patient Experience of Care satisfaction rate	≥85%	79.6%
Programme 5	Central & Tertiary Hospital Services	Management of patient safety incidents improved	Severity assessment code (SAC) 1 incident reported within 24 hours	Severity assessment code (SAC) 1 incident reported within 24 hours rate	≥90%	100%
Programme 5	Central & Tertiary Hospital Services	Management of patient safety incidents improved	Patient Safety Incident (PSI) case closed	Patient safety incident (PSI) case closure rate	≥90%	101.1%
Programme 5	Central & Tertiary Hospital Services	Maternal, Neonatal, Infant and Child Mortality reduced	Maternal death in facility	Maternal deaths in facility	<30	13

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 5	Central & Tertiary Hospital Services	Maternal, Neonatal, Infant and Child Mortality reduced	Pneumonia death under 5 years	Pneumonia death under 5 years	≤3	1
Programme 5	Central & Tertiary Hospital Services	Maternal, Neonatal, Infant and Child Mortality reduced	Severe acute malnutrition death under 5 years	Severe acute malnutrition (SAM) death under 5 years	≤3	1
Programme 5	Central & Tertiary Hospital Services	Maternal, Neonatal, Infant and Child Mortality reduced	Death in facility under 5 years	Death in facility under 5 years	<113	84
Programme 5	Central & Tertiary Hospital Services	Maternal, Neonatal, Infant and Child Mortality reduced	Cervical cancer screening	Cervical cancer screening	≥25	240

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
programme 6	Nurse Training Colleges	Production of nurses responsive to the service delivery environment	Accredited North West College of Nursing.	Number of first year students enrolled for the new basic nursing programme (Diploma in Nursing)	90	90
programme 6	Nurse Training Colleges	Production of nurses responsive to the service delivery environment	Accredited North West College of Nursing.	Number of first year students enrolled for the new basic nursing programme (Higher Auxiliary Nursing Certificate)	100	100

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
programme 6	Nurse Training Colleges	Production of nurses responsive to the service delivery environment	Accredited North West College of Nursing.	Number of first year students enrolled for the new basic nursing programme (Advanced Diploma in Midwifery)	60	60
programme 6	Nurse Training Colleges	Production of nurses responsive to the service delivery environment	Accredited North West College of Nursing.	Number of Basic Nurse Students graduating	250	335
programme 6	Nurse Training Colleges	Production of nurses responsive to the service delivery environment	Accredited North West College of Nursing.	Accreditation of new nursing programmes	4	2

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
programme 6	Training (Other)	Production of Medical Doctors and allied health professional to meet Provincial service delivery needs.	Increased number of beneficiaries on the Departmental bursary scheme	Number of serving officers and unemployed youth registered for allied programmes (10Health Technology)	15	15
programme 6	Training (Other)	Production of Medical Doctors and allied health professional to meet Provincial service delivery needs.	Increased number of beneficiaries on the Departmental bursary scheme	Number of serving officers and unemployed youth registered for allied programmes (10Pharmacy Assistants)	10	10

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
programme 6	Training (Other)	Production of Medical Doctors and allied health professional to meet Provincial service delivery needs.	Increased number of beneficiaries on the Departmental bursary scheme	Number of serving officers and unemployed youth registered for allied programmes (5Bachelor of Emergency Medical Care)	10	10
programme 6	Training (Other)	Production of Medical Doctors and allied health professional to meet Provincial service delivery needs.	Increased number of beneficiaries on the Departmental bursary scheme	Number of serving officers and unemployed youth registered for allied programmes (5Clinical Psychology)	5	5

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
programme 6	Training (Other)	Production of Medical Doctors and allied health professional to meet Provincial service delivery needs.	Increased number of beneficiaries on the Departmental bursary scheme	Number of unemployed youth and serving officers students registered for Allied Programmes graduating	40	40
programme 6	Training (Other)	Production of Medical Doctors and allied health professional to meet Provincial service delivery needs.	Increased number of beneficiaries on the Departmental bursary scheme	Employed beneficiaries registered for Masters in Nursing	5	5
programme 6	Training (Other)	Production of learnrship beneficiaries	Improved skilled labour	Number of beneficiaries registered on learnerships	50	50

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
programme 7	Medicines Trading accoun	Improved availability of medical products, and equipment	Availability of essential medicines	Percentage availability of essential medicines as contained in the provincial code list (formulary) at different levels	≥80%	83.34%
programme 7	Engineering	Improved availability of medical products, and equipment	Serviced Medical equipment	Percentage of health facilities with serviced medical equipment	≥70%	92.5%
programme 7	Engineering	Robust and effective health information systems to automate business processes and improve	Health facilities recording clinical codes	Percentage of health facilities electronically recording clinical codes from their patient visits	100%	92.6%

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
		evidence-based decision making				
Programme 8	Health Facilities Management	Infrastructure maintained and back log reduced	Acceptable, well maintained and newly rebuild health facilities	Number of projects plans (including replacement of asbestos facilities) completed that are compliant to the gazetted infrastructure norms and	1	2

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 8	Health Facilities Management	Infrastructure maintained and back log reduced	Facilities with completed capital infrastructure projects	Number of projects completed	2	2
Programme 8	Health Facilities Management	Infrastructure maintained and back log reduced	Facilities with completed capital infrastructure projects	Percentage of Health facilities with completed infrastructure projects	8%	8%
Programme 8	Health Facilities Management	Infrastructure maintained and back log reduced	Facilities with completed capital infrastructure projects	.Percentage of completeness of the Project Management Information System	≥90%	90%

11.DEPARTMENT OF EDUCATION

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 1: Administration	Sub Programme 1.2			POI 1.3: Percentage of expenditure going towards non-personnel items	15	15
Programme 1: Administration	Sub-programme 1.3			POI 1.15: Number of multi grade schools with access to electronic devices including tablets	50	0
Programme 1: Administration	Sub-programme 1.3			POI 1.17: Number of 6 year old learners enrolled in Education institutions	56830	59349
Programme 1: Administration	Sub-Programme 1.4: Human Resource Development			POI 1.7: Number of unemployed youth participating in skills development interventions	50	358
Programme 1: Administration	Sub Programme 1.2			POI 1.10: Percentage of preferential	10	36%

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
				procurement spend on enterprises that are women - owned		
Programme 1: Administration	Sub Programme 1.2			POI 1.11: Percentage of preferential procurement spend on enterprises that are youth - owned	4	8%
Programme 1: Administration	Sub Programme 1.2			POI 1.12: Percentage of preferential procurement spend on enterprises that are PWD - owned	2	1%
Programme 1: Administration	Sub Programme 1.2			POI 1.13: Percentage of invoices paid within 30 days	100	87%
Programme 1: Administration	Sub Programme 1.4			POI 1.6: Number of office-based employees trained	58	58
Programme 1: Administration	Sub Programme 1.5			POI 1.1: Number of public schools that use	1468	1466

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
				the South African School Administration and Management System (SA-SAMS) or any alternative electronic solution to provide data		
Programme 1: Administration	Sub Programme 1.5			POI 1.2: Number of public schools that can be contacted electronically (email)	1468	1466
Programme 1: Administration	Sub Programme 1.5			POI 1.5: Percentage of schools having access to information through Connectivity	100	100
Programme 1: Administration	Sub Programme 1.5			POI 1.8: Number of schools monitored on the integration of ICT in teaching and learning POI 1.5: Percentage of schools	15	14

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
				having access to information through Connectivity		
Programme 1: Administration	Sub-programme 1.3			POI 1.9 : Percentage of schools monitored at least once a quarter by district officials	100	100
Programme 1: Administration	Sub-programme 1.3			POI 1.14: Percentage of Post Audit Action Plan implemented	100	27
Programme 2. Public Ordinary School Education	Sub-programme 2.1 and 2.2			POI 2.1: Number of schools provided with multimedia resources	25	25
Programme 2. Public Ordinary School Education	Sub-programme 2.1 and 2.2			POI 2.9: Percentage of schools where allocated teaching posts are all filled	100	88.8
Programme 2. Public Ordinary	Sub-programme 2.1 and 2.2			POI 2.10: Percentage of learners having English First Additional	100	95

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
School Education				Language (EFAL) textbooks in Grades 6, and 9		
Programme 2. Public Ordinary School Education	Sub-programme 2.1 and 2.2			POI 2.11: Percentage of learners having Numeracy/Mathematics textbooks in Grades 6, and 9	100	97
Programme 2. Public Ordinary School Education	Sub-programme 2.1 and 2.2			POI 2.12: Percentage of public ordinary schools that received their stationery by January	100	100
Programme 2. Public Ordinary School Education	Sub-programme 2.1 and 2.2			POI 2.23: Number of flags provided to schools	40	40
Programme 2. Public Ordinary School Education	Sub-Programme 2.2: Public Secondary Level			POI 2.27: Number of schools provided with Grade 3 indigenous reading material	15	15

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 2. Public Ordinary School Education	Sub-programme 2.1 and 2.3			POI 2.4: Number of Foundation Phase teachers trained in reading methodology	50	100
Programme 2. Public Ordinary School Education	Sub-programme 2.1 and 2.3			POI 2.5: Number of Foundation Phase teachers trained in numeracy content and methodology	50	50
Programme 2. Public Ordinary School Education	Sub-Programme 2.3: Human Resource Development			POI 2.6: Number of teachers trained in Mathematics content and methodology	400	168
Programme 2. Public Ordinary School Education	Sub-Programme 2.3: Human Resource Development			POI 2.7: Number of teachers trained in Language content and methodology	300	200
Programme 2. Public Ordinary School Education	Sub-Programme 2.3: Human Resource Development			POI 2.15: Number of with training on inclusion	400	563

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 2. Public Ordinary School Education	Sub-Programme 2.4: School Sport, Culture and Media Services			POI 2.16: Number of school based teachers trained on other interventions excluding POIs 2.4 to 2.7	700	709
Programme 2. Public Ordinary School Education	Sub-programmes 2.1 and 2.2			POI 2.21: Number of schools provided with extra support for the achievement of safety measures	30	30
Programme 2. Public Ordinary School Education	Sub-programmes 2.1 and 2.2			POI 2.8: Number of learners provided with sanitary towels	92344	92344
Programme 2. Public Ordinary School Education	Sub-programmes 2.1 and 2.2			POI 2.22: Percentage of resolved transgressions of school based violence	100	100
Programme 3: Independent	Sub Programme 3.1 and 3.2			POI 3.3 (b): Percentage of registered independent	24	24

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
School Subsidies				schools monitored (non-subsidised)		
Programme 4: Public Special School Education	Sub Programme 4.1			POI 4.6: Number of learners provided with sanitary towels	2100	1866
Programme 4: Public Special School Education	Sub Programme 4.1			POI 4.2: Number of therapists/ specialist staff in public special schools	45	30
Programme 4: Public Special School Education	Sub Programme 4.1			POI 4.4: Number of Special schools provided with assistive devices	32	32
Programme 4: Public Special School Education	Sub Programme 4.2			POI 4.7: Number of Teachers with training on inclusion	100	15
Programme 4: Public Special	Sub-programme 4.3			POI 4.8: Number of events coordinated by	2	2

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
School Education				school enrichment programme		
Programme 5: Early Childhood Development	Sub Programme 5.1			POI 5.1: Number of public schools that offer Grade R	1000	1000
Programme 5: Early Childhood Development	Sub Programme 5.2			POI 5.2: Number of registered ECD programmes	2	
Programme 5: Early Childhood Development	Sub Programme 5.2			POI 5.5: Number of practitioners trained on ECD NQF Level 4 and or above	230	150
Programme 5: Early Childhood Development	Sub Programme 5.4			POI 5.4: Number of Grade R schools provided with resources	650	650
Programme 5: Early Childhood Development	Sub Programme 5.4			POI 5.6: Number of registered ECD centres	217	

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 5: Early Childhood Development	Sub Programme 5.4			POI 5.5: Number of registered ECD centres	217	150
Programme 6: Infrastructure Development	Sub Programme 6.1			POI 6.12 Number of administration space where maintenance was completed.	8	9
Programme 6: Infrastructure Development	Sub Programme 6.2			POI 6.1: Number of public schools provided with water infrastructure	40	37
Programme 6: Infrastructure Development	Sub Programme 6.2			POI 6.2: Number of public schools provided with electricity infrastructure	8	0
Programme 6: Infrastructure Development	Sub Programme 6.2			POI 6.3: Number of public schools supplied with sanitation facilities	40	17
Programme 6: Infrastructure Development	Sub Programme 6.2			POI 6.6: Number of additional classrooms provided in existing	270	124

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
				public schools (includes new and replacement schools)		
Programme 6: Infrastructure Development	Sub Programme 6.2			POI 6.7: Number of additional specialised rooms built in public schools (includes specialised rooms built in new and replacement schools).	22	17
Programme 6: Infrastructure Development	Sub Programme 6.2			POI 6.9: Number of new Grade R classrooms built or provided (includes those in new, existing and replacement schools).	35	16
Programme 6: Infrastructure Development	Sub Programme 6.2			POI 6.10: Number of schools provided with high security perimeter fencing	80	18

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 6: Infrastructure Development	Sub Programme 6.2			POI 6.11: Number of full service schools upgraded	8	8
Programme 7: Examination and Education Related Services	Sub-Programme 7.4: External Examinations			POI 7.1: Percentage of learners who passed the National Senior Certificate (NSC) examination	87	87.5
Programme 7: Examination and Education Related Services	Sub-Programme 7.4: External Examinations			POI 7.2: Percentage of Grade 12 learners passing at the Bachelor Pass level	40	45.0
Programme 7: Examination and Education Related Services	Sub-Programme 7.4: External Examinations			POI 7.3: Percentage of Grade 12 learners achieving 60% and above in Mathematics	27	16.6
Programme 7: Examination and Education	Sub-Programme 7.4: External Examinations			POI 7.4: Percentage of Grade 12 learners achieving 60% and	27	13.0

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Related Services				above in Physical Sciences		
Programme 7: Examination and Education Related Services	Sub-Programme 7.4: External Examinations			POI 7.5: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	404	439
Programme 7: Examination and Education Related Services	Sub-Programme 7.4: External Examinations			POI 7.6: Percentage of learners achieving subject passes towards a matric qualification through second chance Matric Programme (SCMP)	10	57.50
Programme 7: Examination and Education Related Services	Sub-Programme 7.4: External Examinations			POI 7.7: Percentage of learners in Grade 3 attaining 50% and above in Language (SBA)	88	90.60

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 7: Examination and Education Related Services	Sub-Programme 7.4: External Examinations			POI 7.8: Percentage of learners in Grade 3 attaining 50% and above in Mathematics (SBA)	88	89.97
Programme 7: Examination and Education Related Services	Sub-Programme 7.4: External Examinations			POI 7.10: Percentage of learners in Grade 6 attaining 50% and above in Mathematics	70	65
Programme 7: Examination and Education Related Services	Sub-Programme 7.4: External Examinations			POI 7.11: Percentage of learners in Grade 9 attaining 50% and above in Language	75	80.72
Programme 7: Examination and Education Related Services	Sub-Programme 7.4: External Examinations			POI 7.12: Percentage of learners in Grade 9 attaining 50% and above in Mathematics	25	11.24

12. DEPARTMENT OF ARTS, CULTURE, SPORTS AND RECREATION

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 1	Finance	Sound and ethical Governance	External Audit action plans implemented	Percentage of external audit action plans implemented	70%	30%
Programme 1	Human Capital Management	Access to economic opportunities by communities	Job opportunities created for youth, Women and people with Disabilities	Number of jobs opportunities created	200	200
Programme 2	Arts and Culture	Access to economic opportunities by communities	Capacitated Arts and Culture Practitioners in the sector	Number of creative industries practitioners developed through mentorship programmes	30	30
Programme 2	Arts and Culture	Access to economic opportunities by communities	Capacitated Arts and Culture Practitioners in the sector	Number of structures in the creative and cultural industries supported	20	34

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 2	Arts and Culture	Access to economic opportunities by communities	Capacitated Arts and Culture Practitioners in the sector	Number of artists placed in schools per year	80	80
Programme 2	Arts and Culture	Developed Arts, Culture, Sports and Recreation	Organised platforms	Number of events in the creative and cultural industries organised	10	15
Programme 2	Arts and Culture	Developed Arts, Culture, Sports and Recreation	Community conversations / dialogue programme implemented	Number of community conversations / dialogues implemented to foster social interaction per year	20	29
Programme 2	Arts and Culture	Developed Arts, Culture, Sports and Recreation	Implemented museums educational programmes	Number of museums educational initiatives implemented	5	10
Programme 2	Arts and Culture	Developed Arts, Culture,	Historical days celebrated.	Number of historical days celebrated	3	3

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
		Sports and Recreation				
Programme 2	Arts and Culture	Developed Arts, Culture, Sports and Recreation	Public awareness activations	Number of initiatives implemented to raise awareness on the national symbols	10	18
Programme 2	Arts and Culture	Developed Arts, Culture, Sports and Recreation	Multi-lingual services rendered	Number of activities implemented to promote multilingualism	4	5
Programme 2	Arts and Culture	Developed Arts, Culture, Sports and Recreation	Multi-lingual services rendered	Number of South African Sign Language (SASL) workshops conducted to promote sign language	8	8
Programme 3	Libraries And Archieve Services	Developed Arts, Culture, Sports and Recreation	Libraries established per year	Number of libraries established per year	2	1

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 3	Libraries And Archive Services	Developed Arts, Culture, Sports and Recreation	Public awareness activities conducted in libraries	Number of public awareness activities conducted about libraries	18	72
Programme 3	Libraries And Archive Services	Developed Arts, Culture, Sports and Recreation	Archival groups arranged for retrieval	Number of archival groups arranged for retrieval	1	1
Programme 3	Libraries And Archive Services	Developed Arts, Culture, Sports and Recreation	Public awareness programmes conducted about archives service	Number of public awareness programmes conducted about archival services	1	1
Programme 3	Libraries And Archive Services	Developed Arts, Culture, Sports and Recreation	Oral history programmes conducted	Number of oral history programmes conducted	1	4

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 3	Libraries And Archieve Services	Developed Arts, Culture, Sports and Recreation	Records management systems implemented	Number of institutions allocated with disposal authority	1	1
Programme 3	Libraries And Archieve Services	Developed Arts, Culture, Sports and Recreation	Records management systems inspections	Number of records management inspections conducted	4	4
Programme 3	Libraries And Archieve Services	Developed Arts, Culture, Sports and Recreation	Records management workshops conducted	Number of records management workshops conducted	2	2
Programme 4	Sports and Recreation	Developed Arts, Culture, Sports and Recreation	Trained sports and recreation people	Number of people trained in Sports and Recreation Programmes	50	87
Programme 4	Sports and Recreation	Developed Arts, Culture, Sports and Recreation	Learners participating at district school tournaments	Number of learners participating at the district school sport tournaments	2000	4171

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Programme 4	Sports and Recreation	Developed Arts, Culture, Sports and Recreation	Athletes supported	Number of athletes supported by sports academies	110	38