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PERFORMANCE MONITORING EVALUATION

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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
ADMINISTRA	Premier Support	Improved	Report on	Number of Premier's	2	2
TION		governance	Premier's	programmes		
		and	Programmes	coordinated		
		Accountability				
ADMINISTRA	Executive Support	Improved	Coordinated	Number of	1	1
TION	and Stakeholder	governance	Stakeholder	Stakeholder Activities		
	Management	and	Engagements in	Coordinated		
		Accountability	the province			
ADMINISTRA	Executive Support	Improved	Monitored	Number of resolutions	1	1
TION	and Stakeholder	governance	resolutions	on governance		
	Management	and	governance	structures monitored		
		Accountability	structures			
ADMINISTRA	Financial	Improved	Report on	Percentage on	40%	40%
TION	Management	governance	percentage on	preferential		
		and	preferential	procurement spent on		
		Accountability	procurement spent	enterprises that are		
				owned by women		

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

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

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

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual
						Output
INSTITUTION	Communication	Improved	Provincial	Number of provincial	12	12
AL		governance	Departments	departments		
DEVELOPME		and	implementing the	implementing the		
NT		Accountability	Provincial	provincial		
SUPPORT			Communication	communication		
			Strategic	strategy framework		
			Framework	monitored		
			monitored			
INSTITUTION	Ikatisong School	Skilled and	Provincial skills	Number of Provincial	1	1
AL	of Governance	capable	Development	Skills Development		
DEVELOPME		workforce	Partnership	Partnerships		
NT			coordinated	coordinated		
SUPPORT						
NOTITI ITION						10
INSTITUTION	Integrity	Improved	Provincial	Number of provincial	12	12
AL	Management	Oversight	Departments	departments		
DEVELOPME			compliance to	monitored in		
NT			minimum physical	compliance to		
SUPPORT			security standard	minimum physical		
				Security standards		

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

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual
						Output
INSTITUTION	Legal Advisory	Improved	Litigation spending	Number of	12	12
AL	Services	governance	on cases across	assessments		
DEVELOPME		and	Departments	performed to analyse		
NT		Accountability		provincial litigation		
SUPPORT				spending		
PLANNING,	Performance	Improved	Approved	Number of	1	1
PERFORMA	Monitoring and	Oversight	consolidated	Assessments of		
NCE,	Evaluation		Provincial	departmental		
MONITORIN			Performance	performance in line		
G, AND			Report	with their Annual		
INTERVENTI				Performance Plan		
ON				conducted		
PLANNING,	Performance	Improved	Approved	Number of	1	1
PERFORMA	Monitoring and	Oversight	consolidated	assessments of		
NCE,	Evaluation		Provincial POA	departmental		
MONITORIN			Performance	performance in line		
G, AND			Report	with Programme of		
INTERVENTI				Action (POA)		
ON				conducted		

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

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

Programme	Sub-Programme	Outcome	Output	Output Indicator		Q1 Actual
						Output
PLANNING,	Special	Improved	Assessment report	Number of	1	1
PERFORMA	Programmes	Oversight	of the Provincial	assessments on the		
NCE,			Women	implementation of		
MONITORIN			empowerment Plan	Provincial Women		
G, AND				socio-economic		
INTERVENTI				empowerment Plan		
ON						
PLANNING,	Special	Improved	Assessment report	Number of	1	1
PERFORMA	Programmes	Oversight	of the Provincial	assessments on the		
NCE,			Plan on the Rights	implementation of the		
MONITORIN			of the Child	Provincial Plan on the		
G, AND				Rights of the Child		
INTERVENTI						
ON						
PLANNING,	Special	Improved	Assessment report	Number of	1	1
PERFORMA	Programmes	Oversight	of the Provincial	assessments on the		
NCE,			Plan on the Rights	implementation of the		
MONITORIN			of Persons with	Provincial Plan on		
G, AND			Disabilities	Rights of Persons with		
INTERVENTI				Disabilities		
ON						

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

2. DEPARTMENT OF CORPORATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

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

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

Programme	Sub-	Outcome	Output	Output	Q1 Target	Q1 Actual
	Programme			Indicator		Output
Local	Municipal	Improved	Municipalities	Number of	4Dr KK DMJ B Marks,	6
Governance	Administration	viable and	monitored on the	municipalities	Matlosana, Maquassie Hills	municipalities
		sustainable	extent to which	monitored on the		monitored on
		local	anti-corruption	extent to which		the extent to
		government	measures are	anti-corruption		which anti-
			implemented	measures are		corruption
				implemented		measures are
				(Linked to MTSF		implemented
				2019 – 2024,		namely:
				Priority 1)		• J B Marks LM
						Matlosana
						LM
						Maquassie
						Hills LM
						• DR KK DM
						Recovery from
						last quarters
						• Bojanala DM
						Ditsobotla LM

Programme	Sub-	Outcome	Output	Output	Q1 Target	Q1 Actual
	Programme			Indicator		Output
Local	Municipal	Improved	Capacity building	Number of	2	2 capacity
Governance	Administration	viable and	interventions	capacity building		building
		sustainable	conducted in	interventions		interventions
		local	municipalities	conducted in		conducted in
		government		municipalities		municipalities
				(Linked to MTSF		namely:
				2019 – 2024,		
				Priority 1) (B2B		• Sound
				Pillar 5)		Administration
						• Good
						Governance

Programme	Sub-	Outcome	Output	Output	Q1 Target	Q1 Actual
	Programme			Indicator		Output
Local	Municipal	Improved	Municipalities	Number of	4Dr KK DMJ B Marks,	4
Governance	Administration	viable and	monitored on the	Municipalities	Matlosana, Maquassie Hills	municipalities
		sustainable	implementation	monitored on the		monitored on
		local	of GBVF	implementation		the
		government	responsive	of GBVF		implementation
			programmes	responsive		of GBVF
				programmes		responsive
				(Final M&E Plan		programmes
				for NSP on		namely:
				GBVF) (Pillar 2:		• J B Marks LM
				Prevention and		Matlosana
				Restoration of		LM
				Social Fabric)		Maquassie
						Hills LM
						• DR KK DM

Programme	Sub-	Outcome	Output	Output	Q1 Target	Q1 Actual
	Programme			Indicator		Output
Local	Municipal	Improved	Municipalities	Number of	3J B Mark, sMatlosana,	3
Governance	Administration	viable and	supported to	municipalities	Maquassie Hills	municipalities
		sustainable	promote	supported to		supported to
		local	participation in	promote		maintain
		government	community	participation in		functional ward
			based local	community		committees
			governance	based local		namely:
			processes	governance		• J B Marks LM
				processes		Matlosana
				(Priority 1:		LM
				Capable, Ethical		Maquassie
				and		Hills LM
				Developmental		
				State) (Priority 6		
				MTEF indicatory:		
				Social Cohesion		
				and Safer		
				Communities)		

Programme	Sub-	Outcome	Output	Output	Q1 Target	Q1 Actual
	Programme			Indicator		Output
Local	Municipal	Improved	Municipalities	Number of	3J B Marks, Matlosana,	3
Governance	Administration	viable and	supported to	municipalities	Maquassie Hills	municipalities
		sustainable	respond to	supported to		supported to
		local	community	resolve		maintain
		government	concerns	community		functional ward
				concerns		committees
						namely:
						• J B Marks LM
						Matlosana
						LM
						Maquassie
						Hills LM

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

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

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

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

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

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

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

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

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

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

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

Programme	Sub-	Outcome	Output	Output	Q1 Target	Q1 Actual
	Programme			Indicator		Output
Development	Integrated	Responsive,	Municipalities	Number of	3Matlosana,JB Marks,	3
& Planning	Municipal	Accountable,	monitored on	municipalities	Maquassi Hills	municipalities
	Infrastructure	effective and	the	monitored on the		were
		efficient	implementation	implementation		monitored on
		Local	of infrastructure	of infrastructure		the
		Government	delivery	delivery		implementation
		and	programmes	programmes (of
		Traditional		Outcome 9, sub-		infrastructure
		Affairs in		outcome 1) (B2B		delivery
		the North		pillar 5)		programmes
		West				namely:
		Province				
						Matlosana
						LM
						JB Marks LM
						• Maquassi
						Hills LM

Programme	Sub-	Outcome	Output	Output	Q1 Target	Q1 Actual
	Programme			Indicator		Output
Development	Integrated	Responsive,	District	Number of	4	4 Districts
& Planning	Municipal	Accountable,	Municipalities	Districts		were
	Infrastructure	effective and	monitored on the	monitored on the		monitored on
		efficient	utilization of	spending of		the spending
		Local	national	National Grants		of National
		Government	allocated grants			Grants namely:
		and	for infrastructure			
		Traditional	programmes			Ngaka Modiri
		Affairs in				Molema DM
		the North				Dr Kenneth
		West				Kaunda DM
		Province				• Dr Ruth
						Segomotsi
						Mompati DM
						• Bojanala DM

Programme	Sub-	Outcome	Output	Output	Q1 Target	Q1 Actual
	Programme			Indicator		Output
Development	Integrated	Responsive,	Municipalities	Number of	3Matlosana, JB Marks,	3
& Planning	Municipal	Accountable,	monitored on the	municipalities	Maquassi Hills	municipalities
	Infrastructure	effective and	implementation	monitored on the		were
		efficient	of indigent	implementation		monitored on
		Local	policies	of indigent		the
		Government		policies (Sub-		implementation
		and		outcome 1) (of indigent
		Traditional		B2B Pillar 2		policies
		Affairs in				namely:
		the North				
		West				Matlosana
		Province				LM
						• JB Marks LM
						• Maquassi
						Hills LM
Development	Disaster	Responsive,	Report on the	Number of IGR	1	1 report on the
& Planning	Management	Accountable,	IGR Disaster	Disaster		IGR Disaster
		effective and	management	management		management
		efficient	advisory forum	advisory forum		advisory
		Local	coordinated	coordinated		forum
		Government				coordinated

Programme	Sub-	Outcome	Output	Output	Q1 Target	Q1 Actual
	Programme			Indicator		Output
		and				
		Traditional				
		Affairs in				
		the North				
		West				
		Province				
Development	Disaster	Responsive,	Municipalities	Number of	6Ngaka Modiri Molema,	6
& Planning	Management	Accountable,	supported to	municipalities	Ditsobotla, Mahikeng,	municipalities
		effective and	maintain	supported to	Ramotshere, Moiloa, Ratlou,	supported to
		efficient	functional	maintain	Tswaing	maintain
		Local	disaster	functional		functional
		Government	management	disaster		disaster
		and	centres	management		management
		Traditional		centres		centers
		Affairs in				namely:
		the North				Ditsobotla
		West				Mahikeng
		Province				Ramotshere
						Moiloa
						• Ratlou
						• Tswaing

Programme	Sub-	Outcome	Output	Output	Q1 Target	Q1 Actual
	Programme			Indicator		Output
						Ngaka Modiri
						Molema
Development	Disaster	Responsive,	Municipalities	Number of	2Ngaka Modiri Molema,	2
& Planning	Management	Accountable,	supported with	municipalities	Mahikeng	municipalities
		effective and	Fire Brigade	supported with		were
		efficient	Services.	Fire Brigade		supported with
		Local		Services.		fire brigade
		Government				services
		and				namely:
		Traditional				Ngaka Modiri
		Affairs in				Molema DM
		the North				Mahikeng LM
		West				
		Province				

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

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

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

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

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

3. DEPARTMENT OF HUMAN SETTLEMENTS

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

Programme	Sub-	Outcome	Output	Output	Q1 Target	Q1 Actual	
	Programme			Indicator		Output	
Programme	Housing Need	Sustainable Human	Potential	Number of	1750	8	889
2:Housing	Research,	Settlements and	beneficiaries	potential			
Need.	Planning and	Improved Quality of	provided with	beneficiaries			
Research.	Technical	House hold Life	consumer	provided with			
Planning and	Services		education	consumer			
Technical				education			
Services							
Programme	Housing Need	Sustainable Human	Investment of the	Percentage of	57%	93.37%	
2:Housing	Research,	Settlements and	total Human	investment of			
Need.	Planning and	Improved Quality of	Settlements in	the total Human			
Research.	Technical	House hold Life	PDAs	Settlements			
Planning and	Services			allocation in			
Technical				PDAs			
Services							
Programme	Housing Need	Sustainable Human	Acquired land	Percentage of	10%	1	0%
2:Housing	Research,	Settlements and	during 2014-	land acquired			
Need.	Planning and	Improved Quality of	2019 falling	during 2014-			
Research.	Technical	House hold Life	within the PDAs	2019 within the			
Planning and	Services		rezoned	PDA's rezoned			
Technical							
Services							

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

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

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

4. DEPARTMENT OF COMMUNITY SAFETY AND TRANSPORT MANAGEMENT

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

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

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

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

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

Programme	Sub- Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
Transport	1 Togrammo	Society that	Compliance	Number of	25 (11 RA 14	23 (9 RA & 6
Transport					·	,
Regulation (4)		works together	Inspections	compliance	DLTC and VTS)	DLTC & 8 VTS)
		in respecting		inspections		
		and abiding by		conducted		
		the law				
Transport		Society that	Speed operations	Number of speed	2800	2800
Regulation (4)		works together		operations		
		in respecting		conducted		
		and abiding by				
		the law				
Transport		Society that	Vehicles weighed	Number of	63075	75154
Regulation (4)		works together		vehicles weighed		
		in respecting				
		and abiding by				
		the law				
Transport		Society that	Drunken driving	Number of	250	250
Regulation (4)		works together	operations	drunken driving		
		in respecting		operations		
		and abiding by		conducted		
		the law				

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

5. DEPARTMENT OF PROVINCIAL TREASURY

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

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

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

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

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

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

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

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

6. DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

8. DEPARTMENT OF PUBLIC WORKS AND ROADS

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

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

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

		condition	:	surfaced roads		
		improved	1	resealed		
Programme 3:	SUB-		1	Number of km of	10	0
Transport	PROGRAMME:		9	gravel roads		
Infrastructure	CONSTRUCTION		1	upgraded to		
			!	surfaced roads		
Programme 3:	SUB-		1	Number of	96000	41361
Transport	PROGRAMME:		!	square meters of		
Infrastructure	CONSTRUCTION		!	surfaced roads		
			1	rehabilitated		
Programme 3:	SUB-		1	Number of	194600	0
Transport	PROGRAMME:		:	square metres of		
Infrastructure	CONSTRUCTION		!	surfaced roads		
			1	resealed		
Programme 3:	SUB-		1	Number of km of	5	
Transport	PROGRAMME:		9	gravel roads re-		
Infrastructure	MAINTENANCE		9	gravelled		
Programme 3:	SUB-		1	Number of km of	2200	4167.21
Transport	PROGRAMME:		9	gravel roads		
Infrastructure	MAINTENANCE		1	bladed		
Programme 3:	SUB-		1	Number of	8500	14513.36
Transport	PROGRAMME:		;	square metres of		
Infrastructure	MAINTENANCE		1	blacktop patching		

				on provincial		
				roads		
Programme 3:	SUB-			Number of	1700	907.3
Transport	PROGRAMME:			square metres of		
Infrastructure	MAINTENANCE			blacktop patching		
				on municipal		
				roads		
Programme 3:	SUB-			Number of km of	10	0
Transport	PROGRAMME:			gravel roads re-		
Infrastructure	MAINTENANCE			gravelled		
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:	Sub Programme	Functional and	Post audit	Percentage of	100%	94%
Administration	1.2: Corporate	efficient	findings	compliant invoices		
	Management	department	resolved	paid within 30 days		
	Services					

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Families and	structures		
sustainable	supported		
communities			

10. DEPARTMENT OF HEALTH

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

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

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

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

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

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

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

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual
						Output
Programme 2	TB Programme	Morbidity and	Rifampicin	TB Rifampicin	≤7%	
		premature	Resistant	Resistant		0.0%
		mortality due to	/Multidrug-	/Multidrug-		
		Communicable	Resistant lost to	Resistant lost to		
		diseases (HIV,	follow-up	follow-up rate		
		TB and Malaria)				
		reduced				
Programme 2	District	Quality of health	Patient	Patient	≥82%	86%
1 Togramme 2	Management	services in	Experience of	Experience of	20270	0070
	Management	public health	Care survey	Care satisfaction		
		·				
		facilities	satisfied	rate		
		improved	responses			
Programme 2	District	Quality of health	Severity	Severity	≥95%	100.0%
	Management	services in	assessment code	assessment code		
		public health	(SAC) 1 incident	(SAC) 1 incident		
		facilities	reported within 24	reported within 24		
		improved	hours	hours rate		

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

11. DEPARTMENT OF EDUCATION

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

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

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:	Sub Programme			POI 1.2: Number of	1468	1466
Administration	1.5			public schools that can		
				be contacted		
				electronically (email)		
Programme 1:	Sub Programme			POI 1.5: Percentage of	100	100
Administration	1.5			schools having access		
				to information through		
				Connectivity		
Programme 1:	Sub Programme			POI 1.8: Number of	15	14
Administration	1.5			schools monitored on		
				the integration of ICT in		
				teaching and		
				learningPOI 1.5:		
				Percentage of schools		

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

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

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

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

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

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q1 Target	Q1 Actual Output
School				school enrichment		Cutput
Education				programme		
Programme 5:	Sub Programme			POI 5.1: Number of	1000	1000
Early Childhood	5.1			public schools that	1000	1000
Development	3.1			offer Grade R		
Programme 5:	Sub Programme			POI 5.2: Number of	2	
Early Childhood	5.2			registered ECD		
Development				programmes		
Programme 5:	Sub Programme			POI 5.5: Number of	230	150
Early Childhood	5.2			practitioners trained on		
Development				ECD NQF Level 4 and		
				or above		
Programme 5:	Sub Programme			POI 5.4: Number of	650	650
Early Childhood	5.4			Grade R schools		
Development				provided with		
				resources		
Programme 5:	Sub Programme			POI 5.6: Number of	217	
Early Childhood	5.4			registered ECD centres		
Development						

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

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

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

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

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

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

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

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

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

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

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