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REPUBLIC OF SOUTH AFRICA



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NORTH WEST: QUARTER 2 ANNUAL PERFORMANCE PLAN PERFORMANCE OF PROVINCIAL DEPARTMENTS 2025/26 FINANCIAL YEAR

i. INTRODUCTION

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

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

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 2 of 2025/26..

1. OFFICE OF THE PREMIER

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
ADMINISTRATION	Executive Support and Stakeholder Management Services	Improved Governance and Accountability	Coordinated Stakeholder Engagements in the Province	Number of stakeholder activities coordinated	1	1
INSTITUTIONAL DEVELOPMENT	Strategic Human Resource Management	Improved Governance and Accountability	Monitored Compliance to precautionary suspension cases within 60 days.	Number of provincial departments monitored to comply with 60 days threshold in precautionary suspension cases.	12	12

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
INSTITUTIONAL DEVELOPMENT	Strategic Human Resource Management	Improved Governance and Accountability	Compliance to Occupational Health and Safety standards	Number of provincial departments monitored in compliance to applicable occupational health and safety standards	12	12
INSTITUTIONAL DEVELOPMENT	Strategic Human Resource Management	Improved Governance and Accountability	Compliance with SDIP Directive and Circular 14 of 2022	Number of departments monitored on compliance to the SDIP Directive and Circular 14 of 2022	12	12

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
INSTITUTIONAL DEVELOPMENT	Strategic Human Resource Management	Improved Governance and Accountability	Provincial Department maintaining 10% Vacancy rate.	Number of provincial departments monitored to maintain a 10% vacancy rate	12	Monitoring of 12 Provincial Departments to maintain the 10% vacancy rate or less.
INSTITUTIONAL DEVELOPMENT	Communication	Improved Governance and Accountability	departments implementing the provincial communication strategic framework	Number of Provincial Departments implementing the Provincial communication strategic framework monitored	12	12

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
INSTITUTIONAL DEVELOPMENT	Ikatisong School of Governance	Skilled and capable workforce	Skills Development Partnerships Established	Number of Development Partnerships established	1	1
INSTITUTIONAL DEVELOPMENT	Integrity Management	Improved Oversight	Provincial Departments compliance to minimum physical security standards	Number of Provincial Departments monitored for compliance to minimum physical security standards	12	12
INSTITUTIONAL DEVELOPMENT	Integrity Management	Improved Oversight	Provincial departments compliance to minimum information	Number of departments monitored for compliance to minimum	12	12

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Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
			security standards	information security standard		
INSTITUTIONAL DEVELOPMENT	Integrity Management	Improved Governance and Accountability	Provincial Departments investigation cases concluded	Number of Provincial departments investigations cases concluded	1	1
INSTITUTIONAL DEVELOPMENT	Legal Advisory Services	Improved Governance and Accountability	Litigation spending on cases across Departments	Number of assessments performed to analyse provincial Litigation spending	12	12

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Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
PLANNING, PERFORMANCE, MONITORING, AND INTERVENTION	Provincial Policy and Planning	Improved Government Performance	Premiers Economic and Investment Advisory Council established and coordinated	Number of assessments on the implementation of Economic and Investment Advisory Council resolutions	1	1
PLANNING, PERFORMANCE, MONITORING, AND INTERVENTION	Provincial Policy and Planning	Improved Government Performance	Premier Infrastructure Coordination Council established and coordinated.	Number of assessments on the implementation of Premier Infrastructure Coordination	1	1

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
				Council resolutions		
PLANNING, PERFORMANCE, MONITORING, AND INTERVENTION	Provincial Policy and Planning	Improved integrated Planning and coordination	Annual plans aligned with Provincial Exco Makgotla and SOPA.	Number of assessments on the coordination of implementation of macro policies conducted	1	1 report on work done in relation to implementation of macro policies detailing activities undertaken during the period under review.

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
PLANNING, PERFORMANCE, MONITORING, AND INTERVENTION	Performance Monitoring and Evaluation	Improved Government Performance	Approved consolidated Provincial Performance report	Number of Assessments of departmental performance in line with their Annual Performance Plan conducted	1	1
PLANNING, PERFORMANCE, MONITORING, AND INTERVENTION	Performance Monitoring and Evaluation	Improved Government Performance	Approved consolidated Provincial POA performance report	Number of assessments of departmental performance in line with Programme of	1	1

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
				Action (POA) conducted		
PLANNING, PERFORMANCE, MONITORING, AND INTERVENTION	Performance Monitoring and Evaluation	Improved Government Performance	Assessment on the implementation of research agenda	Number of assessments conducted on the implementation of the approved research agenda	1	1
PLANNING, PERFORMANCE, MONITORING, AND INTERVENTION	Performance Monitoring and Evaluation	Improved Government Performance	Approved Provincial GIS strategy Implementation assessment report	Number of assessments conducted on the implementation of Provincial GIS strategy	1	1

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
PLANNING, PERFORMANCE, MONITORING, AND INTERVENTION	Service Delivery Monitoring and Intervention	Improved Integrated planning and coordination	Assessment report on functionality of Provincial Council on AIDS	Number of AIDS Councils functionality assessments conducted	1	1
PLANNING, PERFORMANCE, MONITORING, AND INTERVENTION	Service Delivery Monitoring and Intervention	Improved Integrated planning and coordination	Functional DDM Structures	Number of DDM structures functionality assessments conducted.	1	
PLANNING, PERFORMANCE, MONITORING, AND INTERVENTION	Service Delivery Monitoring and Intervention	Improved Integrated planning and coordination	Service Delivery programmes coordinated	Number of Thuntsha Lerole service delivery programmes coordinated	5	

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
PLANNING, PERFORMANCE, MONITORING, AND INTERVENTION	Service Delivery Monitoring and Intervention	Improved Integrated planning and coordination	Social Cohesion programmes coordinated	Number of Social Cohesion programmes coordinated	1	1
PLANNING, PERFORMANCE, MONITORING, AND INTERVENTION	Special Programmes	Improved Integrated planning and coordination	Assessment report of the Provincial Women empowerment Action Plan	Number of assessments on the implementation of Provincial Women socio-economic empowerment Action Plan	1	1
PLANNING, PERFORMANCE, MONITORING,	Special Programmes	Improved Integrated planning and coordination	Assessment report of the Provincial Action Plan on	Number of assessments on the implementation	1	1

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DEPARTMENTS**

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
AND INTERVENTION			the Rights of the Child	n of the Provincial Action Plan on the Rights of the Child		
PLANNING, PERFORMANCE, MONITORING, AND INTERVENTION	Special Programmes	Improved Integrated planning and coordination	Assessment report of the Provincial Action Plan on Rights of Persons with Disabilities	Number of assessments on the implementation of Provincial Action Plan on Rights of Persons with Disabilities	1	1
PLANNING, PERFORMANCE, MONITORING,	Special Programmes	Improved Integrated planning and coordination	Assessment report of the Provincial Action Plan on	Number of assessments on the implementation	1	1

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
AND INTERVENTION			the Rights Of Older Persons	n of the Provincial Action Plan on the Rights of Older Persons		
PLANNING, PERFORMANCE, MONITORING, AND INTERVENTION	Special Programmes	Improved Integrated planning and coordination	Assessment report of the Provincial Youth Action Plan	Number of assessments on the implementation of the Provincial Youth Action Plan	1	1
PLANNING, PERFORMANCE, MONITORING, AND INTERVENTION	Special Programmes	Improved Integrated planning and coordination	Assessment report of me Planned Military	Number of assessments on the implementation of the	1	1

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
			Veterans Services	Planned Military Veterans Services		
ADMINISTRATION	Executive Support and Stakeholder Management Services	Improved Governance and Accountability	Monitored resolutions on governance structures	Number of resolutions on governance structures monitored	1	1

2. DEPARTMENT OF CORPORATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
Administration	Corporate Services	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in the North West Province	Empowerment sessions conducted	Number of empowerment sessions conducted	2 • Women Empowerment session • Men Empowerment Session	2 empowerment sessions conducted namely: <ul style="list-style-type: none">• Women empowerment session• Men empowerment session
Local Governance	Municipal Administration	Responsive, Accountable, effective and efficient Local	Municipalities supported to comply with MSA regulations on the appointment of senior managers	1. Number of municipalities supported to comply with MSA regulations	6 NMM DM Mafikeng Ditsobotla Ramatshere Moiloa	10 municipalities supported to comply with MSA regulations on the appointment of senior managers

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
		Government and Traditional Affairs in the North West Province		on the appointment of senior managers	Tswaing Ratlou	<p>namely:</p> <ul style="list-style-type: none"> • Ngaka Modiri Molema DM • Mafikeng LM • Ditsobotla LM • Ramotshere Moiloa LM • Tswaing LM • Ratlou LM • JB Marks LM • Madibeng LM • Lekwa-Teemane LM • Mamusa LM
Local Governance	Municipal Administration	Responsive, Accountable, effective and efficient Local Government	Municipalities monitored on the extent to which anti-corruption measures are implemented	Number of municipalities monitored on the extent to which anti-corruption measures are implemented	3 NMM DM Mafikeng Ramtshere Moiloa	<p>2 municipalities monitored on the extent to which anti-corruption measures are implemented</p> <p>namely:</p>

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
		and Traditional Affairs in the North West Province				<ul style="list-style-type: none"> • Ngaka Modiri Molema DM • Mafikeng LM
Local Governance	Municipal Administration	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in the North West Province	Capacity building interventions conducted in municipalities	Number of capacity building interventions conducted in municipalities	2	<p>2 capacity building interventions conducted in municipalities namely:</p> <ul style="list-style-type: none"> • Intervention on good governance • Intervention on sound administration

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
Local Governance	Municipal Administration	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in the North West Province	Municipalities monitored on the implementation of GBVF responsive programmes	Number of Municipalities monitored on the implementation of GBVF responsive programmes (Final M&E Plan for NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric)	6 NMM DM Mafikeng Ditsobotla Ramatshere Moiloa Tswaing Ratlouu	7 municipalities monitored on the implementation of GBVF responsive programmes namely: • Ngaka Modiri Molema DM • Mafikeng LM • Ditsobotla LM • Ramotshere Moiloa LM • Tswaing LM • Ratlou LM • Mamusa LM
Local Governance	Municipal Administration	Responsive, Accountable, effective and efficient Local	Municipalities supported to promote participation in community based	Number of municipalities supported to promote participation in community based	5 Mafikeng Ditsobotla Ramatshere Moiloa	6 municipalities supported to promote participation in community based local governance

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
		Government and Traditional Affairs in the North West Province	local governance processes	local governance processes	Tswaing Ratlou	<p>processes namely:</p> <ul style="list-style-type: none"> • Mafikeng LM • Ditsobotla LM • Ramotshere Moiloa LM • Tswaing LM • Ratlou LM • Mamusa LM
Local Governance	Municipal Administration	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in the North	Municipalities supported to respond to community concerns	Number of municipalities supported to resolve community concerns	5 Mafikeng Ditsobotla Ramotshere Moiloa Tswaing Ratlou	<p>6 municipality supported to resolve community concerns namely:</p> <ul style="list-style-type: none"> • Mafikeng LM • Ditsobotla LM • Ramotshere Moiloa LM • Tswaing LM • Ratlou LM • Mamusa LM

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
		West Province				
Local Governance	Municipal Administration	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in the North West Province	Municipalities supported to maintain functional ward committees	Number of municipalities supported to maintain functional ward committees	5 Mafikeng Ditsobotla Ramotshere Moiloa Tswaing Ratlou	6 municipalities supported to maintain functional ward committees namely: <ul style="list-style-type: none"> • Mafikeng LM • Ditsobotla LM • Ramotshere Moiloa LM • Tswaing LM • Ratlou LM • Mamusa LM
Local Governance	Municipal Finance	Responsive, Accountable, effective	Municipalities supported with revenue enhancement	Number of municipalities supported with	18	18 municipalities supported with revenue enhancement

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
		and efficient Local Government and Traditional Affairs in the North West Province	management initiatives	revenue enhancement management initiatives		management initiatives
Local Governance	Municipal Finance	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in the North	Municipal Public Accounts Committees monitored on council oversight	Number of municipal public account committees supported on improving council oversight	5 Mamusa DR Kenneth Kaunda Greater Taung Ratlou NMMDM	5 municipalities supported with Municipal Public Accounts Committees on improving council oversight namely: <ul style="list-style-type: none"> • Mamusa LM • Greater Taung LM • Ratlou LM • Ngaka Modiri

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
		West Province				Molema DM • Dr Kenneth Kaunda DM
Local Governance	Municipal Finance	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in the North West Province	Municipalities supported to reduce unauthorized, irregular, wasteful and fruitless expenditure	Number of municipalities supported to reduce unauthorized, irregular, wasteful and fruitless expenditure	1 Bojanala District	1 municipality supported to reduce unauthorized, irregular, wasteful and fruitless expenditure namely: • Bojanala DM
Local Governance	Municipal Finance	Responsive, Accountable, effective	Municipalities guided to comply with	Number of municipalities guided to comply with	18	18 Local municipalities guided to comply with

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Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
		and efficient Local Government and Traditional Affairs in the North West Province	Municipal Property Rates Act (MPRA)	Municipal Property Rates Act		Municipal Property Rates Act
Local Governance	Municipal Performance Monitoring & Evaluation	Responsive, Accountable , effective and efficient Local Government and Traditional Affairs in the North	Municipalities supported to institutionalize the performance management systems	Number of municipalities supported to institutionalize the performance management systems (PMS)	22	22 Municipalities supported to institutionalize the performance management systems

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Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
		West Province				
Local Governance	Municipal Performance Monitoring & Evaluation	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in the North West Province	State of Local Government reports submitted	Number of State of Local Government reports submitted	1	1 State of Local Government reports submitted
Development & Planning	Municipal Development Planning	Responsive, Accountable, effective	Municipalities supported with the	Number of municipalities supported with the	14	14 municipalities supported with the implementation of

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Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
		and efficient Local Government and Traditional Affairs in the North West Province	implementation of SPLUMA	implementation of SPLUMA		<p>SPLUMA namely:</p> <ul style="list-style-type: none"> • Tswaing LM • Ditsobotla LM • Ratlou LM • Ramotshere Molioa LM • Kgetlengrivier LM • Greater Taung LM • Lekwa Teemane LM • Mamusa LM • Kagisano Molopo LM • JB Marks LM • Maquassi hills LM • Matlosana LM • Moretele LM • Moses Kotane LM

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
Development & Planning	Municipal Development Planning	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in the North West Province	Municipalities supported to implement Local Economic Development programmes in line with the National LED Framework	Number of municipalities supported to implement 5% of MIG towards LED projects	1 Lekwa Teemane	1 municipality supported to implement 5% of MIG towards LED projects namely: • Lekwa Teemane LM
Development & Planning	Municipal Development Planning	Responsive, Accountable, effective and efficient Local Government and	Municipalities supported to develop LED strategies	Number of municipalities supported to develop LED strategies	3 Rustenburg, Tswaing and Lekwa-Teemane	3 municipalities supported to develop LED strategies namely: • Lekwa Teemane LM

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
		Traditional Affairs in the North West Province				<ul style="list-style-type: none"> • Tswaing LM • Rustenburg LM
Development & Planning	Municipal Development Planning	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in the North West Province	Districts/ Metros monitored on the implementation of One Plans	Number of Districts/ Metros monitored on the implementation of One Plans	4 Ngaka Modiri Molema District DM Dr Kenneth Kaunda DM Dr Ruth Segomotsi Mompati DM Bojanala Platinum DM	<p>4 Districts monitored on the implementation of One Plans namely:</p> <ul style="list-style-type: none"> • Dr Kenneth Kaunda DM • Ngaka Modiri Molema DM • Dr Ruth Segomotsi Mompati DM • Bojanala DM <p>Bojanala Platinum DM</p>

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
Development & Planning	Integrated Municipal Infrastructure	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in the North West Province	Municipalities monitored on the implementation of infrastructure delivery programmes	Number of municipalities monitored on the implementation of infrastructure delivery programmes (MTDP 2025/2029, Priority 2)	"20 Naledi LM Mamusa LM Greater Taung LM Lekwa Teemane LM Kagisano Molopo LM Mahikeng, Ratlou Tswaing, Ditsobotla, Ramotshere Moiloa Rustenburg, Madibeng, Moretele, Moses Kotane,	20 municipalities monitored on the implementation of infrastructure delivery programmes namely: <ul style="list-style-type: none"> • Naledi LM • Mamusa LM • Greater Taung LM • Lekwa Teemane LM • Kagisano Molopo LM • Mahikeng LM • Ratlou LM • Tswaing LM • Ditsobotla LM • Ramotshere Moiloa LM • Rustenburg LM • Madibeng LM

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
					Kgetleng Rivier Matlosana, JB Marks, Maquassi Hills Ngaka Modiri Molema DR R	<ul style="list-style-type: none"> • Moretele LM • Moses Kotane LM • Kgetlengrivier LM • Matlosana LM • JB Marks LM • Maquassi Hills LM
Development & Planning	Integrated Municipal Infrastructure	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in the North	District Municipalities monitored on the utilization of national allocated grants for infrastructure programmes	Number of Districts monitored on the spending of National Grants	4	<p>4 Districts monitored on the spending of National Grants namely:</p> <ul style="list-style-type: none"> • Ngaka Modiri Molema District DM • Dr Kenneth Kaunda DM • Bojanala DM

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
		West Province				<ul style="list-style-type: none"> • Dr Ruth Segomotsi Mompati DM
Development & Planning	Integrated Municipal Infrastructure	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in the North West Province	Municipalities monitored on the implementation of indigent policies	Number of municipalities monitored on the implementation of indigent policies (MTDP 2025/29 Priority 2).	5 Mahikeng, Ratlou Tswaing, Ditsobotla, Ramotshere Moiloa	<p>5 municipalities monitored on the implementation of indigent policies namely:</p> <ul style="list-style-type: none"> • Mafikeng LM • Ditsobotla LM • Ramotshere Moiloa LM • Tswaing LM • Ratlou LM
Development & Planning	Integrated Municipal Infrastructure	Responsive, Accountable, effective	Municipalities supported with the review of municipal	Number of municipalities supported with the	5 Mahikeng LM Ditsobotla LM Tswaing	5 municipalities supported with the review of municipal

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
		and efficient Local Government and Traditional Affairs in the North West Province	Integrated Waste Management Plans	review of municipal Integrated Waste Management Plans	LM Ratlou LM Ramatshere Moiloa LM	integrated waste management plans namely: <ul style="list-style-type: none">• Mafikeng LM• Ditsobotla LM• Ramotshere Moiloa LM• Tswaing LM• Ratlou LM
Development & Planning	Disaster Management	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in the North	IGR Disaster management advisory forum coordinated	Number of IGR Disaster management advisory forum coordinated	1	1 IGR Disaster Management Advisory Forum coordinated

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
		West Province				
Development & Planning	Disaster Management	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in the North West Province	Municipalities supported to maintain functional disaster management centres	Number of municipalities supported to maintain functional disaster management centres	6 Bojanala DM Kgetleng rivier Madibeng Moretele Moses Kotane Rustenburg	6 municipalities supported to maintain functional disaster management centres namely: <ul style="list-style-type: none">• Bojanala DM• Kgetlengrivier LM• Madibeng LM• Moretele LM• Moses Kotane LM• Rustenburg LM
Development & Planning	Disaster Management	Responsive, Accountable, effective	Municipalities supported with Fire Brigade Services.	Number of municipalities	3 Dr KK DM JB Marks Matlosana	3 municipalities supported with Fire Services namely:

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
		and efficient Local Government and Traditional Affairs in the North West Province		supported with Fire Brigade Services.		<ul style="list-style-type: none"> • Dr Kenneth Kaunda DM • JB Marks LM • Matlosana LM
Development & Planning	Disaster Management	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in the North	Disaster Management centres supported to implement Disaster Management Information System	Number of disaster management centres supported with the implementation of Disaster management Information Systems	1 Bojanala Platinum DM	<p>1 disaster management centre supported with the implementation of Disaster management Information Systems namely:</p> <ul style="list-style-type: none"> • Bojanala DM

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
		West Province				
Traditional Affairs	Traditional Affairs	Responsive, Accountable , effective and efficient Local Government and Traditional Affairs in the North West Province	Number of Traditional offices supported to perform their functions.	Number of Traditional Councils supported to perform their functions.	93	93 Traditional offices supported to perform their functions
Traditional Affairs	Traditional Affairs	Responsive, Accountable , effective	Traditional Leadership succession disputes processed	Percentage of Traditional Leadership	40% (4) - Bakwena ba Mogopa -	0

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Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
		and efficient Local Government and Traditional Affairs in the North West Province		succession disputes processed	Bahurutshe ba ga Moiloa - Bahurutshe boo Manyana - Bahurutshe Ba Ga Moeketsi (Koffiekraal)	
Traditional Affairs	Traditional Affairs	Responsive, Accountable , effective and efficient Local Government and Traditional Affairs in the North	Reports on functioning of houses of traditional leaders.	Number of Provincial Houses of Traditional & Khoisan Leaders supported to perform their functions	1	1 Provincial House of Traditional & Khoisan Leaders supported to perform their functions

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
		West Province				
Traditional Affairs	Traditional Affairs	Responsive, Accountable , effective and efficient Local Government and Traditional Affairs in the North West Province	Anti GBVF Intervention/campaigns for traditional leaders	Number of Anti GBVF Intervention/campaigns for traditional leadership (Pillar 2: Prevention and Restoration of Social Fabric of the NSP)	1	1 Anti GBVF Intervention/campaigns for traditional leadership
Traditional Affairs	Traditional Affairs	Responsive, Accountable , effective	Reports on Initiation School complying with	Number of reports on Initiation Schools complying with the	1	

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
		and efficient Local Government and Traditional Affairs in the North West Province	the Customary Initiation Act, 2021	Customary Initiation Act, 2021 (Act No. 2 of 2021).		
Traditional Affairs	Traditional Affairs	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in the	Reports on Initiation School complying with the Customary Initiation Act, 2001	Number of reports on Initiation School complying with the Customary Initiation Act, 2021 (Act No. 2 of 2021)	1	1 report produced on Initiation Schools complying with the Customary Initiation Act, 2021 (Act No. 2 of 2021).

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
		North West Province				

3. DEPARTMENT OF HUMAN SETTLEMENTS

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
Programme 1: Administration		Improved good governance and accountability	HRM legislative compliance	Compliance levels with HRM legislative prescripts	Level 4	<p>1. Human Reosurce Strategies (Approved Employment Equity Plan, Approved Human Resource Plan)</p> <p>2. Human Resource Development (Approved Workplace Skills Plan, Approved HRD</p>

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
						Implementation Plan, Approved Training Plan, Approved Human Reosource Development M&E, Quarterly Monitoring Report). 3. Labour Relations (Approved Quarterly Forums for South African Director Generals -

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
						FOSAD Report). 4. Employee Health and Wellness (Approved Operational Plans for SHERQ, Wellness Management, Health & Productivity Management, HIV/TB & STI Management).
Programme 1: Administration		Improved good governance and accountability	Invoices paid within 30 days	Percentage of invoices paid within 30 days	100%	67%

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Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
Programme 1: Administration		Improved good governance and accountability	NWHC performance assessment reports	Number of North West Housing Corporation performance reports assessed	1	1
Programme 2: Housing Needs, Research, planning and Technical Services		Conducive environment for the implementation of human settlement programmes	Potential beneficiaries provided with consumer education	Number of potential beneficiaries provided with consumer education	2000	2215
Programme 2: Housing Needs, Research, planning and		Conducive environment for the implementation of human	Investment of the total Human Settlements in PDAS	Percentage of investment of the total Human Settlements	36%	32.6%

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
Technical Services		settlement programmes		allocation in PDAs		
Programme 2: Housing Needs, Research, planning and Technical Services		Conducive environment for the implementation of human settlement programmes	Acquired land during 2014-2019 falling within the PDAS rezoned	Percentage of land acquired during 2014-2019 within the PDA's rezoned	0	0
Programme 3: Housing Development		Sustainable Human Settlements and Improved Quality of Household Life	Title deeds registered	Number of title deeds registered	1669	1280
Programme 3: Housing Development		Sustainable Human Settlements and	Serviced sites completed	Number of serviced sites completed	1585	944

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
		Improved Quality of Household Life				
Programme 3: Housing Development		Sustainable Human Settlements and Improved Quality of Household Life	Housing units completed	Number of housing units completed	739	888
Programme 3: Housing Development		Sustainable Human Settlements and Improved Quality of Household Life	Subsidies disbursed through FHF	Number of subsidies disbursed through FHF	7	6
Programme 3: Housing Development		Sustainable Human Settlements and Improved Quality of Household Life	Informal Settlements upgraded	Number of Informal Settlements completed in Phase 1	0	0

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
Programme 3: Housing Development		Sustainable Human Settlements and Improved Quality of Household Life	Informal Settlements upgraded	Number of Informal Settlements completed in Phase 2	0	0
Programme 3: Housing Development		Sustainable Human Settlements and Improved Quality of Household Life	Informal Settlements upgraded	Number of Informal Settlements upgraded in Phase 3	0	0
Programme 3: Housing Development		Sustainable Human Settlements and Improved Quality of Household Life	Infrastructure expenditure report towards designated groups	Percentage of infrastructure spent towards designated groups	15% = Women 5% = Youth 2% = PWD	4.31% = Women 1.59% = Youth 0% = PWD
Programme 3: Housing Development		Sustainable Human Settlements and	Individual subsidies paid	Number of individual subsidies paid to beneficiaries	56	82

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
		Improved Quality of Household Life				

4. DEPARTMENT OF COMMUNITY SAFETY AND TRANSPORT MANAGEMENT

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
Programme 1: Administration	Financial Management	Compliance to legislative prescripts	Invoices paid within 30 days	Percentage of invoices paid within 30 days	100%	55%
Programme 1: Administration	Financial Management	Compliance to legislative prescripts	Budget set aside for goods and services spent on enterprises owned by women	Percentage of budget set aside for goods and services spent on enterprises owned by women	20%	20.81%
Programme 1: Administration	Financial Management	Compliance to legislative prescripts	Budget set aside for goods and services spent on enterprises owned by youth	Percentage of budget set aside for goods and services spent on enterprises owned by youth	10%	17.18%
Programme 1: Administration	Financial Management	Compliance to legislative prescripts	Budget set aside for goods and services spent on	Percentage of budget set aside for goods and	3%	2,73%

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
			enterprises people with disabilities	services spent on enterprises owned by people with disabilities		
Programme 2: Provincial Secretariat for Police Service	Monitoring and Evaluation	Compliance to legislative prescripts	Police stations monitored	Number of Police Stations monitored	14	0
Programme 2: Provincial Secretariat for Police Service	Monitoring and Evaluation	Compliance to legislative prescripts	Police stations monitored	Number of police stations monitored on compliance with the Domestic Violence Act, Act, 116 of 1998 as amended	14	0
Programme 2: Provincial	Monitoring and Evaluation	Compliance to legislative prescripts	Service delivery complaints	Percentage of new service delivery	50%	50%

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Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
Secretariat for Police Service			against SAPS resolved	complaints against the SAPS resolved		
Programme 2: Provincial Secretariat for Police Service	Monitoring and Evaluation	Compliance to legislative prescripts	Compliance forums monitoring implementation of IPID recommendations by the SAPS	Number of Compliance Forums monitoring implementation of IPID recommendations by the SAPS	3	3
Programme 2: Provincial Secretariat for Police Service	Monitoring and Evaluation	Compliance to legislative prescripts	Police stations monitored	Number of Police Stations Monitored	14	0
Programme 2: Provincial Secretariat for Police Service	Safety Promotion	Enhanced community structures	Social Crime prevention programmes implemented	Number of social crime prevention programmes implemented	1	1

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
Programme 2: Provincial Secretariat for Police Service	Community Police Relations	Enhanced community structures	Community structures supported	Number of community structures supported to participate in community policing	3	3
Programme 3: Transport Operations	Public Transport Services	Safe and sustainable transport services	Commuter routes subsidised	Number of commuter routes subsidised	787	543
Programme 3: Transport Operations	Public Transport Services	Safe and sustainable transport services	Schools benefitting from subsidised learner transport	Number of schools benefitting from subsidised learner transport	358	314
Programme 3: Transport Operations	Operator Licence and Permits	Safe and sustainable	Operating licence applications adjudicated	Number of Operating licence	90	98

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
		transport services		applications adjudicated		
Programme 3: Transport Operations	Transport Safety and Compliance	Safe and sustainable transport services	Road safety awareness interventions	Number of road safety awareness interventions conducted	4	4
Programme 4: Transport Regulation	Transport Licensing and Administration	Safe and sustainable transport services	Compliance inspections conducted	Number of compliance inspections conducted	11 RA, 7 DLTC, 8 VTS	11 RA inspections conducted as planned, 7 DLTC, 8 VTS.
Programme 4: Transport Regulation	Law Enforcement	Safe and sustainable transport services	Strategic law enforcement operations conducted	Number of strategic law enforcement operations conducted	1568	1568
Programme 4: Transport Regulation	Law Enforcement	Safe and sustainable	Overloaded vehicles weighed	Number of overloaded vehicles weighed	1563	2032

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
		transport services				

5. DEPARTMENT OF PROVINCIAL TREASURY

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
Programme 1: Administration	Office of the MEC	Skilled, capable and ethical workforce	Annual reports produced	Departmental Annual Report finalized	1	1
Programme 1: Administration	Risk Management	Skilled, capable and ethical workforce	Financial Disclosure compliance reports produced	% of compliance to Financial Disclosure on designated groups	100%	99%
Programme 1: Administration	Corporate Services	Skilled, capable and ethical workforce	Review of communication strategy	Communication Strategy reviewed	1	0
Programme 1: Administration	Financial Management (CFO)	Skilled, capable and ethical workforce	Annual financial statements produced	Number of unqualified financial statements without material	1	1

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
				misstatements (Clean)		
Programme 1: Administration	Financial Management (CFO)	Skilled, capable and ethical workforce	All valid invoices paid within 30 days	% of valid invoices paid within 30 days	100%	100%
Programme 1: Administration	Financial Management (CFO)	Skilled, capable and ethical workforce	procurement spend on women, youth and persons with disabilities	Implemented procurement on women, youth and persons with disabilities owned enterprises	1	1
Programme 2: Sustainable Resource Management	Budget Management, Public Finance Management and Infrastructure Coordination	Improved integrated planning, budgeting and monitoring	Financial assessments on Provincial spending on Departments and Public Entities	Number of quarterly financial assessment performed on Provincial spending	1	1

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
Programme 2: Sustainable Resource Management	Budget Management, Public Finance Management and Infrastructure Coordination	Improved integrated planning, budgeting and monitoring	Financial Viability support to Public Entities	Number of Public Entities assessed on Financial Viability	1	1
Programme 2: Sustainable Resource Management	Economic Analysis and Fiscal Policy	Improved integrated planning, budgeting and monitoring.	Complilation of Provincial Economic Review and Outlook (PERO)	Provincial Economic Review and Outlook (PERO)	1	1
Programme 2: Sustainable Resource Management	Municipal Financial Management	Improved financial management in Departments, Public Entities and Municipalities	Municipal Budget assessed	Number of budget assessments conducted on adopted Municipal budgets	20	20

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
Programme 2: Sustainable Resource Management	Municipal Financial Management	Improved financial management in Departments, Public Entities and Municipalities	Capacity building initiatives for Municipal Officials	Number of Municipal capacity building interventions conducted	1	2
Programme 2: Sustainable Resource Management	Municipal Financial Management	Improved financial management in Departments, Public Entities and Municipalities	Support provided on financial management at Municipalities	Provincial consolidated report on technical support provided to municipalities in- line with Section 154 of the Constitution	1	1
Programme 2: Sustainable Resource Management	Municipal Financial Management	Improved financial management in	Support provided on financial	Number of legislated reports in line with	1	1

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
Resource Management		Departments, Public Entities and Municipalities	management at Municipalities	section 147 of the MFMA		
Programme 3: Asset and Liabilities	Asset Management and Provincial Supply Chain Management	Fair, equitable, transparent, competitive and cost-effective Supply Chain Management System in terms of section 217 of the Constitution, 1996.	SCM Capacity building interventions provided to Departments and Public Entities	Number of supply chain management (SCM) capacity building interventions provided to Departments and Public Entities	1	1
Programme 3: Asset and Liabilities	Asset Management and Provincial Supply Chain Management	Fair, equitable, transparent, competitive and cost-effective Supply Chain	Assessment of SCM compliance practices conducted on	Number of assessments done on non-compliance by Departments and	1	1

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
		Management System in terms of section 217 of the Constitution, 1996.	Departments and Public Entities	Public Entities on SCM regulations		
Programme 3: Asset and Liabilities	Asset Management and Provincial Supply Chain Management	Fair, equitable, transparent, competitive and cost-effective Supply Chain Management System in terms of section 217 of the Constitution, 1996.	Support provided to service providers/suppliers and Provincial Government officials	Outreach programme rolled-out	1	1
Programme 4: Financial Governance	Accountant General, Provincial Accounting	Improved financial management in Departments,	Capacity Building Interventions for Departments and Public Entities	Number of capacity building Interventions for	3	3

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Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
	Services, Financial Systems and Provincial Risk Management	Public Entities and Municipalities		Departments and Public Entities		
Programme 4: Financial Governance	Accountant General, Provincial Accounting Services, Financial Systems and Provincial Risk Management	Improved financial management in Departments, Public Entities and Municipalities	Support programmes provided to Departments and Entities	Number of Payment Files interfaced between the core Financial Systems	55	63

6. DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
Programme 1: Administration	Corporate Services	Improved Leadership, Governance and Accountability	Performance reports compiled	Number of performance monitoring reports compiled in-line with Governance Structures	1	1
Programme 1: Administration	Corporate Services	Accelerated growth of strategic industrial & labour-intensive sectors	Integrated Planning, Coordination & Implementation	Number of MUNIMECs Agendas addressing joint planning & implementation of Provincial Integrated Priorities in line	1	1

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
				with MTDP & DDM Framework		
Programme 2: Sustainable Resource Use & Management	Land Care	Accelerated growth of strategic industrial & labour intensive sectors	Hectares of agricultural land rehabilitated	Number of Hectares of Agricultural land rehabilitated	370	181
Programme 2: Sustainable Resource Use & Management	Land Care	Accelerated growth of strategic industrial & labour intensive sectors	Green Jobs created	Number of Green Jobs created	128	168
Programme 2: Sustainable Resource Use & Management	Land Use Management	Accelerated growth of strategic industrial &	Agricultural mechanization technical advice provided	Number of Farmers provided with agricultural	60	60

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
		labour intensive sectors		mechanization technical advice		
Programme 2: Sustainable Resource Use & Management	Land Use Management	Accelerated growth of strategic industrial & labour intensive sectors	Farm Management Plans developed	Number of farm management Plans developed	3	3
Programme 2: Sustainable Resource Use & Management	Land Use Management	Accelerated growth of strategic industrial & labour intensive sectors	Agro-Ecosystem management plans developed	Number of Agro-Ecosystem management Plans developed	1	1
Programme 2: Sustainable Resource Use & Management	Disaster Risk Reduction	Accelerated growth of strategic industrial &	Awareness on disaster risk reduction conducted	Number of Awareness Campaigns on disaster risk	38	38

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
		labour intensive sectors		reduction conducted		
Programme 2: Sustainable Resource Use & Management	Disaster Risk Reduction	Accelerated growth of strategic industrial & labour intensive sectors	Surveys on uptake for early warning information conducted	Number of Surveys on uptake for early warning information conducted	1	1
Programme 3: Agricultural Producer Support & Development	Producer Support Services	Accelerated growth of strategic industrial & labour intensive sectors	Production across the agriculture value chain	Number of Producers supported in the Red Meat Commodity	193	125
Programme 3: Agricultural Producer Support & Development	Producer Support Services	Mainstreaming of Gender, empowerment of Women,	Women; Youth and People with Disabilities [PWD] supported	Number of Women; Youth and People with Disabilities [PWD]	2	2

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
		Youth and Persons with Disabilities	with access to Funding [including Blended Finance Scheme]	supported with access to Funding [including Blended Finance Scheme]		
Programme 3: Agricultural Producer Support & Development	Food Security	Reduced Poverty & Improved Livelihoods	Subsistence Producers supported	Number of Subsistence Producers supported	800	1084
Programme 3: Agricultural Producer Support & Development	Food Security	Reduced Poverty & Improved Livelihoods	Smallholder Producers supported	Number of Smallholder Producers supported	30	31
Programme 3: Agricultural Producer Support & Development	Food Security	Reduced Poverty & Improved Livelihoods	Number of Agricultural Cooperatives [i.e: designated] supported with	Number of Agricultural Cooperatives supported with	8	7

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
			agricultural opportunities [i.e: Women; Youth; People With Disabilities – PWD; Military Veterans, Ex-Mine Workers]	agricultural opportunities		
Programme 4: Veterinary Services	Animal Health	Accelerated growth of strategic industrial & labour-intensive sectors	Biosecurity policies and strategies strengthened	Number of visits to Epidemiological units for veterinary interventions	3000	3672
Programme 4: Veterinary Services	Animal Health	Accelerated growth of strategic industrial &	Biosecurity policies and strategies strengthened	Number of samples collected for targeted animal disease surveillance	231	3339

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
		labour-intensive sectors				
Programme 4: Veterinary Services	Veterinary International Trade Facilitation	Accelerated growth of strategic industrial & labour-intensive sectors	Biosecurity policies and strategies strengthened	Number of veterinary certificates issued for export facilitation	408	530
Programme 4: Veterinary Services	Veterinary Public Health	Accelerated growth of strategic industrial & labour-intensive sectors	Reduce level of risks associated with food	Number of inspections conducted on facilities producing meat	88	121
Programme 4: Veterinary Services	Veterinary Diagnostics Services	Accelerated growth of strategic industrial &	Reduce level of risks associated with food	Number of laboratory tests performed according to	22907	22 304

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
		labour-intensive sectors		approved standards		
Programme 5: Research & Technology Development Services	Technology Transfer Services	Accelerated growth of strategic industrial & labour-intensive sectors	Research presented at technology transfer events	Number of research presentations made at technology transfer events	17	17
Programme 5: Research & Technology Development Services	Technology Transfer Services	Accelerated growth of strategic industrial & labour-intensive sectors	Scientific papers published	Number of scientific papers published	1	0
Programme 6: Agricultural Economics Services	Production Economics and Marketing Support	Accelerated growth of strategic industrial &	Agri-Businesses supported with production	Number of Clients supported with production	30	40

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
		labour-intensive sectors	economic Services	economic Services		
Programme 6: Agricultural Economics Services	Production Economics and Marketing Support	Accelerated growth of strategic industrial & labour-intensive sectors	Agri-businesses supported with marketing access	Number of Agri-businesses supported with marketing services	110	110
Programme 6: Agricultural Economics Services	Production Economics and Marketing Support	Accelerated growth of strategic industrial & labour-intensive sectors	Agri-businesses supported with marketing access	Number of Agri-businesses accessing the formal market	5	5
Programme 6: Agricultural Economics Services	Production Economics and Marketing Support	Accelerated growth of strategic industrial &	Agri- businesses supported with Black Economic	Number of Agri-businesses supported with Black Economic	20	20

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
		labour-intensive sectors	Empowerment [BEE]	Empowerment [BEE] advisory Services		
Programme 6: Agricultural Economics Services	Agro-Processing Support	Accelerated growth of strategic industrial & labour-intensive sectors	Agri-businesses supported with Agro-processing initiatives	Number of Agri-businesses supported with Agro-processing initiatives	2	2
Programme 6: Agricultural Economics Services	Macroeconomics Support	Accelerated growth of strategic industrial & labour-intensive sectors	Economic Reports compiled	Number of Economic Reports compiled	1	1
Programme 7: Agricultural Education & Training	Agricultural Skills Development	Skills for the Economy	Skilled Producers	Number of participants trained in skills development	600	657

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Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
				programmes in the sector		
Programme 8: Rural Development	Rural Development Coordination	Accelerated growth of strategic industrial & labour-intensive sectors	Economic Development, Industrialization and Job Creation	Number of jobs created through rural development initiatives	60	65
Programme 8: Rural Development	Rural Development Coordination	Accelerated growth of strategic industrial & labour-intensive sectors	Economic Development, Industrialization and Job Creation	Number of rural enterprises supported to promote agro-processing, manufacturing and value add processes	1	1

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
Programme 8: Rural Development	Social Facilitation	Reduced Poverty & Improved Livelihoods	Social and Community Development	Number of Rural Households profiled	600	685
Programme 8: Rural Development	Social Facilitation	Accelerated growth of strategic industrial & labour intensive sectors	Social and Community Development	Number of cases facilitated to assist rural communities to access government services	450	645
Programme 8: Rural Development	Social Facilitation	Accelerated growth of strategic industrial & labour intensive sectors	Social and Community Development	Number of designated group initiatives supported	10	10

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

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
Administration	Financial Management	Capable, ethical and well governed Department	Procurement spend Analysis	Percentage overall spent on procurement	50%	28%
Administration	Supply Chain Management	Capable, ethical and well governed Department	Procurement spend Analysis	Percentage of procurement spent on designated groups	20%	72%
Administration	Communication and ICT	Capable, ethical and well governed Department	Digital Transformation	Number of ICT projects completed to support digitization	1	1
Administration	Entity Oversight	Capable, ethical and well governed Department	Effective performance of Entities	Number of signed Entities performance report completed	1	1

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Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
Environmental Services	Compliance and Enforcement	Environmental sustainability	Compliance to legal obligations in respect of licensed facilities inspected	Number of compliances inspections conducted	334 (EQM 85 + 249)	312 (EQM 63 + BM 249)
Environmental Services	Compliance and Enforcement	Environmental sustainability	Administrative enforcement notices complied with	Number of administrative enforcement notices issued for non-compliance with environmental management legislation	14	14
Environmental Services	Compliance and Enforcement	Environmental sustainability	Completed criminal investigations handed to the NPA	Number of completed criminal investigations handed to the	20	33

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Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
				NPA for prosecution		
Environmental Services	Environmental Quality Management	Environmental sustainability	Environmental authorizations / Permits issued within legislated timeframes	Percentage of complete Environmental Impact Assessment (EIA) applications finalised within legislated timeframes	100%	93%
Environmental Services	Environmental Quality Management	Environmental sustainability	Environmental authorizations / Permits issued within legislated timeframes	Percentage of complete Atmospheric Emission Licenses (AELs) issued within legislated timeframes	100%	0%

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Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
Environmental Services	Environmental Quality Management	Environmental sustainability	Environmental authorizations / Permits issued within legislated timeframes	Percentage of complete waste license applications finalised within legislated timeframes	100%	No Application received (NAR)
Environmental Services	Biodiversity Management	Environmental sustainability	Environmental authorizations / Permits issued within legislated timeframes	Percentage of complete biodiversity management permits issued within legislated timeframes	80%	84%
Environmental Services	Environmental Empowerment Services	Environmental sustainability	Create jobs through environmental public	Number of works opportunities created through environmental public	NQT	NQT

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Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
			employment programmes	employment programmes		
Environmental Services	Environmental Empowerment Services	Environmental sustainability	Strengthen human capital pipeline within environmental sector	Number of environmental capacity building activities conducted	2	2
Environmental Services	Environmental Empowerment Services	Environmental sustainability	Promote more effective programmes on environmental awareness	Number of environmental awareness activities conducted	2	2
Tourism	Tourism Guiding and Regulatory Services	Sustainable Economic Growth and Development	Tourism Safety programme implemented	Number of Tourism safety programmes implemented	4	4
Tourism	Tourism Sector and Transformation	Sustainable Economic	Susttainable Domestic Tourism Market	Number of Social Tourism	4	6

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
		Growth and Development		programmes undertaken		
Tourism	Tourism Growth and Development	Sustainable Economic Growth and Development	Diversified Tourism Product offerings	Number of programmes undertaken to revitalise local Tourism	4	5
Intergrated Economic Development Services	Enterprise Development	Sustainable Economic Growth and Development	Increased participation of MSME's in domestic markets	Number of market access platforms created by the Province	4	4
Intergrated Economic Development Services	Enterprise Development	Sustainable Economic Growth and Development	Informal and Micro Enterprises supported Support with business development services	Number of informal and micro businesses supported with business development services	40	45

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
Intergrated Economic Development Services	Economic Empowerment	Sustainable Economic Growth and development	Enterprises owned by targeted groups supported	Number of enterprises owned by targeted groups provided with business development services	200	206
Intergrated Economic Development Services	Economic Empowerment	Sustainable Economic Growth and development	Enterprises owned by target groups provided with machinery	Number of enterprises owned by targeted groups provided with machinery and equipment	25	15
Intergrated Economic Development Services	Economic Empowerment	Sustainable Economic Growth and development	Improved procurement intervention for targeted groups	Percentage of DEECT's goods and services sourced from	5%	20%

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Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
				enterprises owned by women, youth, persons with disabilities and military veterans		
Trade and Sector Development	Sector Development	Sustainable Economic Growth and development	Provide Support to various sectors of the Economy	Number of growth Stimulating sector projects supported	1	1
Trade and Sector Development	Trade and Investment Promotion	Sustainable Economic Growth and development	Value of rand investment in the alternative energy sector	Number of energy crisis response investments supported in the North West Province	2	2

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
Trade and Sector Development	Trade and Investment Promotion	Sustainable Economic Growth and development	Improved digital business environment	Number of digitization initiatives leading to business improvement supported	5	5
Trade and Sector Development	Sector Development	Sustainable Economic Growth and development	Improved digital business environment	Number of businesses assisted through manufacturing competitiveness initiatives	1	0
Business Regulations and Governance	Consumer Protection	Empowering Regulatory Environment	Regulation of Business Environment	Percentage of consumer investigation completed	100%	100%
Business Regulations and Governance	Consumer Protection	Empowering Regulatory Environment	Compliance with Regulatory prescripts	Percentage of businesses compliant with	100%	100%

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Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
				consumer legislation		
Business Regulations and Governance	Liqour Regulation	Empowering Regulatory Environment	Regulation of Business Environment	Percentage of liquor licence applications finalised	100%	100%
Business Regulations and Governance	Liquor Regulation	Empowering Regulatory Environment	Compliance with Regulatory prescriptnts	Percentage of liquor outlets compliant with legislative prescripts	100%	100%
Business Regulations and Governance	Regulatory Services	Empowering Regulatory Environment	Regulation of Business Environment	Percentage of business licence finalised	100%	100%
Economic Planning	Policy and Planning	Sustainable Economic Growth and Development	Economic Development Strategies	Number of Sector Economic Growth and Development Strategies reviewed	1	1

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
Economic Planning	Research and Development	Sustainable Economic Growth and Development	Research Reports	Number of Economic Growth and Development impact research studies conducted in different sectors	1	1

8. DEPARTMENT OF PUBLIC WORKS AND ROADS

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
PROGRAMME 1: ADMINISTRATION	CORPORATE SUPPORT	Outcome 1 Accountable and ethical corporate governance	Clean audit report	Number of matters of emphasis listed in the audit report of 2023/24 resolved	3	3
PROGRAMME 1: ADMINISTRATION	CORPORATE SUPPORT	Outcome 1 Accountable and ethical corporate governance	Paid invoices	Percentage of valid invoices paid within 30 days	100%	97%
PROGRAMME 1: ADMINISTRATION	CORPORATE SUPPORT	Outcome 1 Accountable and ethical corporate governance	Human resource capacity	Number of prioritized vacant posts filled	15	52
PROGRAMME 1: ADMINISTRATION	CORPORATE SUPPORT	Outcome 1 Accountable and ethical	Human resource capacity	Timeous submission of the	31 August 2025	31 August 2025

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
		corporate governance		Employment Equity Plan		
PROGRAMME 1: ADMINISTRATION	CORPORATE SUPPORT	Outcome 1 Accountable and ethical corporate governance	Targeted programmes	Number of mainstreaming activities targeting women, youth, persons with disabilities, children, elderly persons and moral cohesion initiatives	11	11
PROGRAMME 1: ADMINISTRATION	CORPORATE SUPPORT	Outcome 1 Accountable and ethical corporate governance	Integrated plans	Number of MuniMec meetings held	1	1

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
PROGRAMME 1: ADMINISTRATIO N	SUB- PROGRAMME: DEPARTMENTAL STRATEGY	Outcome 1 Accountable and ethical corporate governance	Targets achieved	Percentage of performance targets achieved	100%	50%
PROGRAMME 2: PUBLIC WORKS INFRASTRUCTUR E	SUB- PROGRAMME: CONSTRUCTION	Outcome 2 Functional building infrastructure	Infrastructure delivered	Number of new construction projects completed - DPW&R	5	1
PROGRAMME 2: PUBLIC WORKS INFRASTRUCTUR E	SUB- PROGRAMME: CONSTRUCTION	Outcome 2 Functional building infrastructure	Infrastructure delivered	Number of new construction projects completed - Client Depts	1	0

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
PROGRAMME 2: PUBLIC WORKS INFRASTRUCTURE	SUB- PROGRAMME: MAINTENANCE	Outcome 2 Functional building infrastructure	Infrastructure maintained	Number of planned maintenance projects completed - DPW&R	1	1
PROGRAMME 2: PUBLIC WORKS INFRASTRUCTURE	SUB- PROGRAMME: MAINTENANCE	Outcome 2 Functional building infrastructure	Infrastructure maintained	Number of planned maintenance projects completed - Client Depts	3	2
PROGRAMME 2: PUBLIC WORKS INFRASTRUCTURE	SUB- PROGRAMME: IMMOVABLE ASSET MANAGEMENT	Outcome 2 Functional building infrastructure	Disposals	Number of properties disposed of	10	0

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
PROGRAMME 2: PUBLIC WORKS INFRASTRUCTURE	SUB- PROGRAMME: FACILITY OPERATIONS	Outcome 2 Functional building infrastructure	Condition assessment reports	Number of condition assessments conducted on state-owned buildings	15	37
PROGRAMME 2: PUBLIC WORKS INFRASTRUCTURE	SUB- PROGRAMME: FACILITY OPERATIONS	Outcome 2 Functional building infrastructure	Inspections conducted	Number of utilization inspections conducted for office accommodation	20	20
PROGRAMME 3: TRANSPORT INFRASTRUCTURE	SUB- PROGRAMME: INFRASTRUCTURE PLANNING	Outcome 3: Safe, trafficable provincial road network	Infrastructure Plan	Number of consolidated infrastructure plans developed	1	1

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
PROGRAMME 3: TRANSPORT INFRASTRUCTURE	SUB-PROGRAMME: INFRASTRUCTURE PLANNING	Outcome 3: Safe, trafficable provincial road network	Approved designs	Number of project designs completed	2	4
PROGRAMME 3: TRANSPORT INFRASTRUCTURE	SUB-PROGRAMME: CONSTRUCTION	Outcome 3: Safe, trafficable provincial road network	Bridges	Number of bridges constructed	1	0
PROGRAMME 3: TRANSPORT INFRASTRUCTURE	SUB-PROGRAMME: CONSTRUCTION	Outcome 3: Safe, trafficable provincial road network	Bridges maintained	Number of bridges repaired	1	0
PROGRAMME 3: TRANSPORT INFRASTRUCTURE	SUB-PROGRAMME: CONSTRUCTION	Outcome 3: Safe, trafficable provincial road network	Surfaced roads	Number of km of gravel roads upgraded to surfaced roads	20	10.81

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
PROGRAMME 3: TRANSPORT INFRASTRUCTURE	SUB- PROGRAMME: CONSTRUCTION	Outcome 3: Safe, trafficable provincial road network	Roads rehabilitated	Number of square metres of surfaced roads rehabilitated	236 800	238 036
PROGRAMME 3: TRANSPORT INFRASTRUCTURE	SUB- PROGRAMME: CONSTRUCTION	Outcome 3: Safe, trafficable provincial road network	Roads resealed	Number of square metres of surfaced roads resealed	230 000	231 263.06
PROGRAMME 3: TRANSPORT INFRASTRUCTURE	SUB- PROGRAMME: MAINTENANCE	Outcome 3: Safe, trafficable provincial road network	Gravel roads re- gravelled	Number of km of gravel roads re- gravelled	20	10
PROGRAMME 3: TRANSPORT INFRASTRUCTURE	SUB- PROGRAMME: MAINTENANCE	Outcome 3: Safe, trafficable provincial road network	Gravel roads bladed	Number of km of gravel roads bladed	6 300	2 853.33

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
PROGRAMME 3: TRANSPORT INFRASTRUCTURE	SUB- PROGRAMME: MAINTENANCE	Outcome 3: Safe, trafficable provincial road network	Black-top patching	Number of square metres of blacktop patching on provincial roads	21 000	21 452.47
PROGRAMME 3: TRANSPORT INFRASTRUCTURE	SUB- PROGRAMME: MAINTENANCE	Outcome 3: Safe, trafficable provincial road network		Number of square metres of blacktop patching on municipal roads	1 750	3 468.61
PROGRAMME 3: TRANSPORT INFRASTRUCTURE	SUB- PROGRAMME: MAINTENANCE	Outcome 3: Safe, trafficable provincial road network	Roads rejuvenated	Number of square metres of surfaced roads rejuvenated	300 000	303 890.00
PROGRAMME 4: COMMUNITY-	SUB- PROGRAMME:	Outcome 4: Poverty	Paid work opportunities	Number of EPWP	8 400	8 218

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
BASED PROGRAMME	COMMUNITY DEVELOPMENT	alleviation through optimized work opportunities &#amp; Outcome 5: Transformed construction industry		work opportunities created - Transport Infrastructure Sector		
PROGRAMME 4: COMMUNITY-BASED PROGRAMME	SUB-PROGRAMME: COMMUNITY DEVELOPMENT	Outcome 4: Poverty alleviation through optimized work opportunities &#amp; Outcome 5:	Paid work opportunities	Number of EPWP work opportunities created - Public Works Infrastructure Sector	650	652

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
		Transformed construction industry				
PROGRAMME 4: COMMUNITY-BASED PROGRAMME	SUB-PROGRAMME: COMMUNITY DEVELOPMENT	Outcome 4: Poverty alleviation through optimized work opportunities & Outcome 5: Transformed construction industry	Paid work opportunities created for youth	Number of youth employed (18-35) - Transport Infrastructure Sector	4 620	4 268
PROGRAMME 4: COMMUNITY-BASED PROGRAMME	SUB-PROGRAMME: COMMUNITY DEVELOPMENT	Outcome 4: Poverty alleviation through	Paid work opportunities created for youth	Number of youth employed (18-35) - Public Works	358	525

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
		optimized work opportunities & Outcome 5: Transformed construction industry		Infrastructure Sector		
PROGRAMME 4: COMMUNITY-BASED PROGRAMME	SUB-PROGRAMME: COMMUNITY DEVELOPMENT	Outcome 4: Poverty alleviation through optimized work opportunities & Outcome 5: Transformed	Paid work opportunities created for women	Number of women employed - Transport Infrastructure Sector	5 040	5 535

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
		construction industry				
PROGRAMME 4: COMMUNITY-BASED PROGRAMME	SUB-PROGRAMME: COMMUNITY DEVELOPMENT	Outcome 4: Poverty alleviation through optimized work opportunities & Outcome 5: Transformed construction industry	Paid work opportunities created for women	Number of women employed- Public Works Infrastructure Sector	390	338
PROGRAMME 4: COMMUNITY-BASED PROGRAMME	SUB-PROGRAMME: COMMUNITY DEVELOPMENT	Outcome 4: Poverty alleviation through optimized work	Paid work opportunities created for persons with disabilities	Number of persons with disabilities employed -	168	26

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
		opportunities & Outco me 5: Transformed construction industry		Transport Infrastructure Sector		
PROGRAMME 4: COMMUNITY- BASED PROGRAMME	SUB- PROGRAMME: COMMUNITY DEVELOPMENT	Outcome 4: Poverty alleviation through optimized work opportunities & Outco me 5: Transformed construction industry	Paid work opportunities created for persons with disabilities	Number of persons with disabilities employed - Public Works Infrastructure Sector	13	12

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
PROGRAMME 4: COMMUNITY- BASED PROGRAMME	SUB- PROGRAMME: INNOVATION AND EMPOWERMENT	Outcome 4: Poverty alleviation through optimized work opportunities &#amp; Outco me 5: Transformed construction industry	Departmental Contractor Development Programme implemented	Number of contractors participating in the departmental Contractor Development Programme	160	0
PROGRAMME 4: COMMUNITY- BASED PROGRAMME	SUB- PROGRAMME: INNOVATION AND EMPOWERMENT	Outcome 4: Poverty alleviation through optimized work opportunities &#amp;	Trained beneficiaries	Number of training interventions implemented	3	3

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
		 Outcome 5: Transformed construction industry				
PROGRAMME 4: COMMUNITY-BASED PROGRAMME	SUB-PROGRAMME: COORDINATION AND COMPLIANCE MONITORING	Outcome 4: Poverty alleviation through optimized work opportunities
Outcome 5: Transformed construction industry	Participation by public bodies in the EPWP	Number of public bodies reporting on EPWP targets in the Province	31	31

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
PROGRAMME 4: COMMUNITY- BASED PROGRAMME	SUB- PROGRAMME: COORDINATION AND COMPLIANCE MONITORING	Outcome 4: Poverty alleviation through optimized work opportunities & Outco me 5: Transformed construction industry	Participation by public bodies in the EPWP	Number of coordination meetings held with reporting public bodies	1	0

9. DEPARTMENT OF EDUCATION

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
Programme 1	1.2	Sound governance practices	Procurement spent on women – owned enterprises	POI 1.9: Percentage of preferential procurement spend on enterprises that are women - owned	10%	44%
Programme 1	1.2	Sound governance practices	Procurement spent on youth – owned enterprises	POI 1.10: Percentage of preferential procurement spend on enterprises that are youth – owned	4%	35%
Programme 1	1.2	Sound governance practices	Procurement spent on PWD – owned enterprises	POI 1.11: Percentage of preferential procurement spend on enterprises that are PWD – owned	2%	1%
Programme 1	1.2	Sound governance practices	Invoices paid within 30 days	POI 1.12 Percentage of invoices paid within 30 days	100%	84%

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
Programme 1	1.2	Social cohesion and nation building	Stakeholders reached through co-curricular programmes to promote diversity	POI 1.14: Number of education stakeholders reached through co-curricular programmes in promoting diversity	4380	2408
Programme 1	1.3	Improved learning and teaching	Schools supported functionality	POI 1.8: Percentage of schools supported for functionality	100%	100%
Programme 1	1.3	Sound Governance practices	Post audit action plan implemented	POI 1.13: Percentage of Post Audit Action Plan implemented	100%	64%
Programme 1	1.4	Improved teaching and learning	Office-based employees trained	POI 1.5: Number of office-based employees trained	150	150
Programme 2	2.1	Social cohesion and nation-building	Schools offer marginalised South	POI 2.8: Number of public ordinary schools that offer a previously	8	8

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
			African Language (IIAL)	marginalised official South African Language (IIAL) 		
Programme 2	2.1 and 2.2	Improved teaching and learning	Learners provided with sanitary towels	POI 2.10: Number of learners provided with sanitary towels	92 464	92 464
Programme 2	2.1 and 2.2	Social cohesion and nation-building	Schools provided with extra support for achievement of safety measures	POI 2.16: Number of schools provided with extra support for the achievement of safety measures	40	40
Programme 2	2.1 and 2.2	Improved teaching and learning	Schools piloting coding and robotics curriculum	POI 2.17: Number of schools piloting coding and robotics curriculum	7	7

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
Programme 2	2.1 and 2.3	10-year -old learners enrolled in publicly funded schools read for meaning	Foundation phase teachers trained in reading methodology	POI 2.4: Number of Foundation Phase teachers trained in reading methodology	75	75
Programme 2	2.1 and 2.3	Improved learning and teaching	Foundation Phase teachers trained in numeracy content and methodology	POI 2.5: Number of Foundation Phase teachers trained in numeracy content and methodology	75	125
Programme 2	2.3	Improved learning and teaching	Teachers trained in Mathematics and methodology	POI 2.6: Number of teachers trained in Mathematics content and methodology	400	438

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
Programme 2	2.3	10-year-old learners enrolled in publicly funded schools read for meaning	Teachers trained in language content and methodology	POI 2.7: Number of teachers trained in Language content and methodology	500	500
Programme 2	2.3	Improved teaching and learning	Teachers trained on inclusion	POI 2.13: Number of teachers trained on inclusion	500	684
Programme 2	2.3	Improved teaching and learning	School based teachers trained on other interventions	POI 2.14: Number of school based teachers trained on other interventions excluding POIs 2.4 to 2.7	1400	1400
Programme 3	3.1 and 3.2	Improved teaching and learning	Registered independent schools compliant to	POI 3.3 (a): Percentage of registered independent schools	100%	100%

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
			regulations (subsidised)	compliant to regulations (subsidised)		
Programme 3	3.1 and 3.2	Improved learning and teaching	Registered independent schools compliant to regulations (non-subsidised)	POI 3.3 (b): Percentage of registered independent schools compliant to regulations (non-subsidised)	26%	26%
Programme 4	4.1	Improved learning and teaching	Learners provided with sanitary towels	POI 4.6: Number of learners provided with sanitary towels	2100	1 428
Programme 4	4.2	Improved learning and teaching	Teachers trained on inclusion	POI 4.7: Number of Teachers trained on inclusion	50	58
Programme 4	4.3	Social cohesion and nation-building	Education stakeholders reached	POI 4.8 Number of education stakeholders reached through co-	84	84

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
			through co-curricular programmes	curricular programmes in promoting diversity		
Programme 5	5.4	Improved education Outcomes and skills	Newly registered ECD centres	POI 5.5: Number of newly registered ECD centres	50	50

10. DEPARTMENT OF HEALTH

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
Programme 1	Management	Improve the efficiency in financial management systems and processes	Audit outcome for regulatory audit expressed by AGSA for the 2024/25 financial year	1. Unqualified audit opinion	Unqualified	Qualified
Programme 2	Community Health Centres & Clinics Community Based Services	Maternal mortality in facility reduced	Couple Year Protection	1. Couple Year Protection Rate	≥55%	61.3
Programme 2	Community Health Centres & District Hospitals	Maternal mortality in facility reduced	Prevent Adolescent Pregnancy	2. Delivery 10 - 14 years in facility	≤40	28
Programme 2	Community Health Centres & Clinics	Maternal mortality in facility reduced	Increase Percentage (80%) of pregnant women	3. Antenatal 1st visit before 20 weeks rate	≥77%	80.4

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
			attend ANC before 20 weeks			
Programme 2	Community Health Centres & District Hospital	Maternal mortality in facility reduced	Percentage (80%) of pregnant women attend postnatal care between 0 – 6 days	4. Mother postnatal visit within 6 days rate	≥95%	104.8%
Programme 2	Community Health Centres & Clinicsnt	Neonatal death (0-28) days in facility rate reduced	Birth infant PCR positive rate <0.4%	5. Infant PCR test positive at birth rate	≤1%	0.2%
Programme 2	Community Health Centres & Clinicsnt	Death under five years against live birth reduced	90% of children are fully immunised by one year of age	6. Immunisation under 1 year coverage	≥75%	72.6%

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
Programme 2	Community Health Centres & Clinicsnt	Death under five years against live birth reduced	95% of children receive two doses of measles containing vaccine	7. Measles Rubella 2nd dose 1 year coverage	≥80%	82.2%
Programme 2	Community Health Centres & District Hospitals	Death under five years against live birth reduced	Diarrhoea deaths under 5 years	8. Child under 5 years diarrhoea case fatality rate	≤3%	1.1%
Programme 2	Community Health Centres & District Hospitals	Death under five years against live birth reduced	Pneumonia deaths under 5 years	9. Child under 5 years pneumonia case fatality rate	≤3%	0.7%
Programme 2	Community Health Centres & District Hospitals	Death under five years against live birth reduced	Severe acute malnutrition deaths under 5 years	10. Child under 5 years severe acute malnutrition case fatality rate	≤7%	3.3%

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
Programme 2	Community Health Centres & District Hospitals	Mortality due to NCD reduced	Prevent Cervical Cancer	11. Cervical Cancer Coverage	≥50%	63.4%
Programme 2	HIV/AIDS	HIV/AIDS related deaths reduced	HIV positive 5-14 years (excl ANC)	12. HIV positive 5- 14 years (excl ANC) rate	≤1%	0.3%
Programme 2	HIV/AIDS	HIV/AIDS related deaths reduced	HIV positive 15-24 years (excl ANC)	13. HIV positive 15-24 years (excl ANC) rate	≤2%	0.6%
Programme 2	HIV/AIDS	HIV/AIDS related deaths reduced	ART adult remain in care - total (ART quarterly outcome indicator)	14. ART adult remain in care rate [12 months]	≥70%	75.2%
Programme 2	HIV/AIDS	HIV/AIDS related deaths reduced	ART child remain in care - total (ART quarterly outcome indicator)	15. ART child remain in care rate [12 months]	≥75%	84.9%

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
Programme 2	HIV/AIDS	HIV/AIDS related deaths reduced	ART Adult Viral load under 50	16. ART adult viral load suppressed rate (below 50) [12 months]	≥75%	79,7%
Programme 2	HIV/AIDS	HIV/AIDS related deaths reduced	ART Child Viral load under 50	17. ART child viral load suppressed rate (below 50) [12 months]	≥45%	55.3%
Programme 2	TB Programme	TB Mortality reduced by 10%	All DS-TB client successfully completed treatment	18. All DS-TB client Treatment Success Rate * (* All DS-TB outcome data is reported 12 months later)	≥82%	86.9%

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
Programme 2	TB Programme	TB Mortality reduced by 10%	Rifampicin Resistant /Multidrug-Resistant treatment success	19. TB Rifampicin Resistant /Multidrug-Resistant treatment success rate (* All RR/MDR-TB outcome data is reported 12 months later)	≥74%	91.3%
Programme 2	TB Programme	TB Mortality reduced by 10%	DS-TB notification	20. Number of DS-TB treatment start 5 years and older	≥2100	2554
Programme 2	TB Programme	TB Mortality reduced by 10%	DS-TB notification	21. Number of DS-TB treatment start under 5 years	≥121	133

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
Programme 2	TB Programme	TB Mortality reduced by 10%	RR-TB Notifications	22. TB Rifampicin Resistant /Multidrug resistant treatment start	≥50	70
Programme 2	Community Health Centres & ClinicsCommunity Based Services	Mental health care integrated into Primary Health Care	PHC Mental Disorders treated	23. PHC Mental Disorders Treatment rate new	≥0.01%	0.1%
1	Emergency Transport	Improved access and coverage areas of EMS	EMS ambulance coverage	1. EMS Operational ambulance coverage	≥0.14	0.125
Programme 3	Emergency Transport	Co-coordinating health services across the care continuum, re-orienting the health system	EMS P1 rural response under 60 minutes	3. EMS P1 rural response under 60 minutes rate	≥70%	76.8

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
		towards primary health				
Programme 3	Emergency Transport	Co-coordinating health services across the care continuum, re-orienting the health system towards primary health	EMS P1 urban response under 30 minutes	4. EMS P1 urban response under 30 minutes rate	≥60%	84.0
Programme 4	Regional hospitals	Increased Life Expectancy	Monitoring of mortality rate within set norms	1. Inpatient crude death rate	<7%	5%
Programme 4	Regional hospitals	Death under 5 years against live birth rate reduced	Deaths in children under five years of age from pneumonia; diarrhoea and malnutrition	2. Death in facility under 5 years	≤90	100

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
			reduced 5% annually			
Programme 4	Regional hospitals	Compliance to Quality Assurance Prescripts	Improved management of Complaints and Patient Safety Incidents	3. Complaint resolution rate	≥95%	99%
Programme 4	Regional hospitals	Compliance to Quality Assurance Prescripts	Improved management of Complaints and Patient Safety Incidents	4. Patient Safety Incident case closure rate	≥90%	104.6%
Programme 4	Regional hospitals	Compliance to Quality Assurance Prescripts	Improved management of Complaints and Patient Safety Incidents	5. Severity assessment code 1 incident reported within 24 hours rate	≥90%	100%

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
Programme 4	Psychiatric hospitals	Increased Life Expectancy	Monitoring of mortality rate within set norms	1. Inpatient crude death rate	<2%	0.8%
Programme 4	Psychiatric hospitals	Improved access to Mental Health Services	Reduction in involuntary mental health admission	2. Mental health involuntary admission rate	≤15%	4.6%
Programme 4	Psychiatric hospitals	Compliance to Quality Assurance Prescripts	Improved management of Complaints and Patient Safety Incidents	3. Complaint resolution rate	≥95%	100%
Programme 4	Psychiatric hospitals	Compliance to Quality Assurance Prescripts	Improved management of Complaints and Patient Safety Incidents	4. Patient Safety Incident case closure rate	≥90%	100%

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
Programme 4	Psychiatric hospitals	Compliance to Quality Assurance Prescripts	Improved management of Complaints and Patient Safety Incidents	5. Severity assessment code 1 incident reported within 24 hours rate	≥90%	100%
Programme 5	Central & Tertiary Hospital Services	Increased Life Expectancy	Monitoring of mortality rate within set norms	1. Inpatient crude death rate	<7%	4.1%
Programme 5	Central & Tertiary Hospital Services	Death under 5 years against live birth rate reduced	Deaths in children under five years of age from pneumonia; diarrhoea and malnutrition are reduced 5% annually	2. Death in facility under 5 years	≤112	96

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
Programme 5	Central & Tertiary Hospital Services	Compliance to Quality Assurance Prescripts	Improved management of Complaints and Patient Safety Incidents	3. Complaint resolution rate	≥95%	100%
Programme 5	Central & Tertiary Hospital Services	Compliance to Quality Assurance Prescripts	Improved management of Complaints and Patient Safety Incidents	4. Patient Safety Incident case closure rate	≥90%	100%
Programme 5	Central & Tertiary Hospital Services	Compliance to Quality Assurance Prescripts	Improved management of Complaints and Patient Safety Incidents	5. Severity assessment code 1 incident reported within 24 hours rate	≥90%	100%

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
Programme 6	Training (Other)	Production of Medical Doctors and allied health professional to meet Provincial service delivery needs.	Increased number of beneficiaries on the Departmental bursary scheme	4. Number of first year medicine students enrolled on the NMFC programme.	30	30
Programme 7	Medicines Trading account	Improved access to affordable and health care quality	Availability of essential medicines to ensure adequate supply to all public health care facilities.	1. % Availability of essential medicines as contained in the provincial code list (formulary) at all levels of care – calculated as an overall average	≥82%	85,7%

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
Programme 7	Orthotic and Prosthetic Services	Improved quality of life for people with disabilities	Access to assistive devices	3. Wheelchair issued rate	≥ 76%	80,3%
Programme 7	Orthotic and Prosthetic Services	Improved quality of life for people with disabilities	Access to assistive devices	4. Spectacle issued rate	≥ 92%	168,9%
Programme 7	Orthotic and Prosthetic Services	Improved quality of life for people with disabilities	Access to assistive devices	5. Hearing aids issue rate	≥ 92%	106,4%
Programme 8	Health Facilities Management	Infrastructure maintained and back log reduced	Health Facilities with completed capital infrastructure projects	2. Number of projects on which construction started	1	1
Programme 8	Health Facilities Management	Infrastructure maintained and	Health Facilities with completed capital	3. Number of projects completed	1	2

**NORTH WEST: QUARTER 2 ANNUAL PERFORMANCE PLAN (APP) PERFORMANCE OF PROVINCIAL
DEPARTMENTS**

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
		back log reduced	infrastructure projects			

11. DEPARTMENT OF SOCIAL DEVELOPMENT

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
Programme 1: Administration	Corporate Management Services	An ethical, capable and professional public service	Post audit findings resolved	Percentage of post audit findings resolved	50%	42%
Programme 2: Social Welfare Services	Services to Older Persons	Improved coverage of social protection	Older persons accessed residential care facilities	Number of older persons accessing residential care facilities	2704	1 508
Programme 2: Social Welfare Services	Services to persons with disabilities	Improved coverage of social protection	Persons with disabilities accessed day care services	Number of Persons with Disabilities accessing day care services	548	591
Programme 2: Social Welfare Services	Services to persons with disabilities	Improved coverage of social protection	Persons with disabilities accessed services in	Number of persons with disabilities accessing	148	123

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
			protective workshops	services in protective workshops work		
Programme 2: Social Welfare Services	Services to persons with disabilities	Improved coverage of social protection	Persons with disabilities accessed residential care facilities	Number of Persons with Disabilities who accessed residential care facilities	314	321
Programme 2: Social Welfare Services	HIV & AIDS	Improved coverage of social protection	Beneficiaries reached through social and behavior change programmes	Number of beneficiaries reached through Social and Behavior Change programmes	13 553	13 808
Programme 3: Children and Families	Care and Services to families	Improved coverage of social protection	Family members reunited with their families	Number of family members reunited with their families	16	31

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
Programme 3: Children and Families	Child Care and Protection	Improved coverage of social protection	Children placed in foster care	Number of children placed in foster care	117	195
Programme 3: Children and Families	Partial Care Services	Improved coverage of social protection	Children accessed registered partial care facilities	Number of children accessing services in registered partial care facilities	679	883
Programme 3: Children and Families	Child and Youth Care Centres	Improved coverage of social protection	Children placed in Child and Youth Care Centres	Number of children placed in Child and Youth Care Centres	682	698
Programme 3: Children and Families	Community Based Care Services for Children	Improved coverage of social protection	Children accessed services in funded Drop-in centres	Number of children accessing services in funded Drop-In-Centres	380	463

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
Programme 4: Restorative Services	Crime Prevention and Support	Improved coverage of social protection	Persons in conflict with the law who completed diversion programme	Number of persons in conflict with the law who completed diversion programme	99	144
Programme 4: Restorative Services	Crime Prevention and Support	Improved coverage of social protection	Children in conflict with the law who accessed secure care centres	Number of children in conflict with the law who accessed secure care centres	97	106
Programme 4: Restorative Services	Victim Empowerment	Improved coverage of social protection	Victims of Gender Based Violence who accessed psychosocial support services	Percentage of Victims of Gender Based Violence who accessed psychosocial support services	100%	90%

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
Programme 4: Restorative Services	Substance Abuse Prevention and Rehabilitation	Improved coverage of social protection	Service users who accessed Substance Use Disorder (SUD) treatment services	Number of service users who accessed Substance Use Disorders (SUD) treatment services	758	873
Programme 5: Development and Research	Institutional Capacity building and Support for NPOs	Improved coverage of social protection	NPOs capacitated	Number of NPOs capacitated	996	1077
Programme 5: Development and Research	Institutional Capacity building and Support for NPOs	Increased employment opportunities	EPWP work opportunities created	Number of EPWP work opportunities created	1229	1456
Programme 5: Development and Research	Poverty Alleviation and Sustainable Livelihoods	Improved coverage of social protection	People accessed food through DSD feeding programmes	Number of people accessing food through DSD	15156	12 146

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
				feeding programmes		
Programme 5: Development and Research	Poverty Alleviation and Sustainable Livelihoods	Improved coverage of social protection	Households accessed food through DSD food security programmes	Number of households accessing food through DSD food security programmes	8000	4 916
Programme 5: Development and Research	Community Based Research and Planning	Improved coverage of social protection	Community-based plans developed	Number of community-based plans developed	118	121
Programme 5: Development and Research	Youth Development	Improved coverage of social protection	Youth development structures supported	Number of youth development structures supported	105	105

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
Programme 5: Development and Research	Women Development	Improved coverage of social protection	Women participated in empowerment programmes	Number of women participating in empowerment programmes	601	668

12. DEPARTMENT OF ARTS, CULTURE, SPORTS AND RECREATION

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
Library and Archive Services	Library Services	Social cohesion and nation-building	Community members attending public awareness activities about libraries	3.4 Number of community members that benefit from library awareness activities	6 040	5 401
Library and Archive Services	Records and Archives	Social cohesion and nation-building	Awareness programmes conducted about archives	3.5 Number of public awareness activities conducted about archival services	2	2
Library and Archive Services	Records and Archives	Social cohesion and nation-building	Oral history recordings	3.6 Number of oral history recordings conducted	1	1
Library and Archive Services	Records and Archives	A capable and professional public service	Archival groups arranged for retrieval	3.7 Number of linear metres arranged for retrieval	13	13

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
Library and Archive Services	Records and Archives	A capable and professional public service	Records management systems	3.8 Number of institutions allocated with disposal authority	01	01
Library and Archive Services	Records and Archives	A capable and professional public service	Records management systems inspected	3.9 Number of records management inspections conducted	04	04
Library and Archive Services	Records and Archives	A capable and professional public service	Records management workshops conducted	3.10 Number of records management workshops conducted	2	2
Sports and Recreation	N/A	Social cohesion and nation-building	Active and competitive nation	4.1 Number of active recreation activities organized and implemented in communities	5	7

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
Sports and Recreation	N/A	Social cohesion and nation-building	Active and competitive nation	4.2 Number of school sport programmes supported at a district and local level	5	5
Sports and Recreation	N/A	Social cohesion and nation-building	Active and competitive nation	4.3 Number of learners competing in the national school sport championships	125	162
Sports and Recreation	N/A	Social cohesion and nation-building	Active and competitive nation	4.4 Number of high-performance athletes supported by the sport academies	100	117
Sports and Recreation	N/A	Social cohesion and nation-building	Active and competitive nation	4.5 Number of elite athletes supported by the sport academies	10	20

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
Sports and Recreation	N/A	Social cohesion and nation-building	Active and competitive nation	4.6 Number of satellite academies supported	4	4
Sports and Recreation	N/A	Social cohesion and nation-building	Active and competitive nation	4.7 Number of schools, hubs and clubs provided with equipment and attire to enable participation in sports and or recreation	76	76
Sports and Recreation	N/A	Improved performance of sports academy, trading entities and sport council	Professional and ethical structure and good governance	4.8 Number of oversight meetings held to assess the performance of entities, academy and sport councils	4	4
Sports and Recreation	N/A	Skills for the economy	Active and competitive nation	4.9 Number of people trained to deliver sports	200	200

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q2 Target	Q2 Actual Output
				and recreation programmes		