NORTH WEST: QUARTER 3 ANNUAL PERFORMANCE PLAN PERFORMANCE OF PROVINCIAL DEPARTMENTS

2025/26 FINANCIAL YEAR

i. INTRODUCTION

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

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

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

ii. DEPARTMENTAL PERFORMANCE

The departmental performance below is based only on the indicators that were targeted for implementation during quarter 3 of 2025/26..

Let's Grow North West Together

1. OFFICE OF THE PREMIER

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 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
ADMINISTRATION	Financial Management	Improved Governance and Accountability	Accurate Annual Financial Statements	Percentage of irregular expenditure cases assessed	100%	100%
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	12	12

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
				in precautionary suspension cases.		
INSTITUTIONAL DEVELOPMENT	Strategic Human Resource Management	Improved Governance and Accountability	Compliance to Occupational Health and Safety standards	Number of provincial departments monitored in compliance to applicable occupational health and safety standards	12	12

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
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
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% vacanc rate	12	Monitoring of 12 Provincial Departments to maintain the 10% vacancy rate or less.

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
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
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	Number of Provincial Departments monitored for compliance to	12	12

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
			security standards	minimum physical security standards		
INSTITUTIONAL DEVELOPMENT	Integrity Management	Improved Oversight	Provincial departments compliance to minimum information security standards	Number of departments monitored for compliance to minimum information security standard	12	12
INSTITUTIONAL DEVELOPMENT	Integrity Management	Improved Governance and Accountability	Provincial Departments investigation cases concluded	Number of Provincial departments investigations	1	1

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
				cases concluded		
INSTITUTIONAL DEVELOPMENT	Integrity Management	Improved Governance and Accountability	Assessment conducted on compliance to financial disclosure	Number of assessment conducted on compliance to financial disclosure	1	1
INSTITUTIONAL DEVELOPMENT	Legal Advisory Services	Improved Governance and Accountability	Litigation spending on cases across Departments	Number of assessments perfomed to analyse provincial Litigation spending	12	12

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
PLANNING, PERFORMANCE, MONITORING, AND INTERVENTION	Provincial Policy and Planning	Improved integrated Planning and coordination	Strategic Plans and Annual performance plans aligned to the revised planning framework	Number of draft annual performance plans assessed for alignment to the Revised Planning Framework for Strategic Plans and Annual Performance Plans	12	12
PLANNING, PERFORMANCE, MONITORING, AND INTERVENTION	Performance Monitoring and Evaluation	Improved Government Performance	Approved consolidated Provincial Performance report	Number of Assessments of departmental performance in	1	1

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
				line with their Annual Performance Plan conducted		
PLANNING, PERFORMANCE, MONITORING, AND INTERVENTION	Performance Monitoring and Evaluation	Improved Government Performance	Approved consolidated Provincial POA performance report	Number of assessments of departmental performance in line with Programme of Action (POA) conducted	1	1
PLANNING, PERFORMANCE, MONITORING,	Performance Monitoring and Evaluation	Improved Government Performance	Approved Provincial GIS strategy Implimentation	Number of assessments conducted on the	1	1

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
AND INTERVENTION			assessment report	implimentation of Provincial GIS strategy		
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	1

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
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	17
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	1	1

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
				empowement Action Plan		
PLANNING, PERFORMANCE, MONITORING, AND INTERVENTION	Special Programmes	Improved Integrated planning and coordination	Assessment report of the Provincial Action Plan on the Rights of the Child	Number of assessments on the implementation of the Provincial Action Plan on the Rights of the Child	1	1
PLANNING, PERFORMANCE, MONITORING, AND INTERVENTION	Special Programmes	Improved Integrated planning and coordination	Assessment report of the Provincial Action Plan on Rights of	Number of assessments on the implementation of Provincial	1	1

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
			Persons with Disabilities	Action Plan on Rights of Persons with Disabilities		
PLANNING, PERFORMANCE, MONITORING, AND INTERVENTION	Special Programmes	Improved Integrated planning and coordination	Assessment report of the Provincial Action Plan on the Rights Of Older Persons	Number of assessments on the implementation of the Provincial Action Plan on the Rights of Older Persons	1	1
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	1	1

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
				Provincial Youth Action Plan		
PLANNING, PERFORMANCE, MONITORING, AND INTERVENTION	Special Programmes	Improved Integrated planning and coordination	Assessment report of me Planned Military Veterans Services	Number of assessments on the implementation of the Planned Military Veterans Services	1	1
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	Q3 Target	Q3 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	1 Disability Empowerment Session	1 Disability Empowerment Session conducted
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 Bojanala DM Moretele Madibeng Rustenburg Moses	7 municipalities supported to comply with MSA regulations on the appointment of senior managers

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
		Government and Traditional Affairs in the North West Province		on the appointment of senior managers	Kotane Kgetlengrivier	namely: ● Bojanala DM ● Moretele LM ● Madibeng LM ● Rustenburg LM ● Moses Kotane LM ● Kgetlengrivier LM ● Mafikeng LM
Local Governance	Municipal Administration	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in the	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 Bojanala DM Moretele Madibeng	4 municipality monitored on the extent to which anti-corruption measures are implemented namely: ● Moretele LM ● Madibeng LM ● Ramotshere Moiloa

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
		North West Province				LM ● Bajanala DM
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	2 capacity building interventions conducted in municipalities namely: ● Intervention on good governance ● Intervention on sound administration
Local Governance	Municipal Administration	Responsive, Accountable, effective	Municipalities monitored on the implementation of	Number of Municipalities monitored on the	6 Bojanala DM Moretele Madibeng	6 Municipalities monitored on the implementation of

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
		and efficient Local Government and Traditional Affairs in the North West Province	GBVF responsive programmes	implementation of GBVF responsive programmes (Final M&E Plan for NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric)	Rustenburg Moses Kotane Kgetlengrivier	GBVF responsive programmes namely: Bojanala DM Moretele Madibeng Rustenburg Moses Kotane Kgetleng Rivier
Local Governance	Municipal Administration	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in the North	Municipalities supported to promote participation in community based local governance processes	Number of municipalities supported to promote participation in community based local governance processes	5 Moretele Madibeng Rustenburg Moses Kotane Kgetlengrivier	5 municipalities supported to promote participation in community based local governance processes namely: ● Moretele LM ● Madibeng LM ● Rustenburg LM

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
		West Province				● Moses Kotane LM ● Kgetlengrivier LM
Local Governance	Municipal Administration	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in the North West Province	Municipalities supported to respond to community concerns	Number of municipalities supported to resolve community concerns	5 Moretele Madibeng Rustenburg Moses Kotane Kgetlengrivier	5 municipalities supported to resolve community concerns namely: ● Moretele LM ● Madibeng LM ● Rustenburg LM ● Moses Kotane LM ● Kgetlengrivier LM
Local Governance	Municipal Administration	Responsive, Accountable, effective	Municipalities supported to maintain	Number of municipalities supported to maintain	5 Moretele Madibeng Rustenburg	5 municipalities supported to maintain functional ward

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
		and efficient Local Government and Traditional Affairs in the North West Province	functional ward committees	functional ward committees	Moses Kotane Kgetlengrivier	committees namely: • Moretele LM • Madibeng LM • Rustenburg LM • Moses Kotane LM • Kgetlengrivier LM
Local Governance	Municipal Finance	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in the North	Municipalities supported with revenue enhancement management initiatives	Number of municipalities supported with revenue enhancement management initiatives	18	18 local municipalities supported with revenue enhancement management initiatives

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
		West Province				
Local Governance	Municipal Finance	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in the North West Province	Municipal Public Accounts Committees monitored on council oversight	Number of municipal public account committees supported on improving council oversight	6 Maquassi Hills Kagisano Molopo Naledi Ditsobotla Ramotshere Moiloa Bojanala	6 Municipal Public Accounts Committees supported on improving council oversight namely: 1. Kagisano Molopo LM 2. Naledi LM 3. Ditsobotla LM 4. Ramotshere Moiloa LM 5. Bojanala DM 6. Maquassi Hills

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
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 Dr Kenneth Kaunda District	1 municipality supported to reduce unauthorized, irregular, wasteful and fruitless expenditure namely: 1. Dr Kenneth Kaunda DM
Local Governance	Municipal Finance	Responsive, Accountable, effective and efficient Local Government and	Municipalities guided to comply with Municipal Property Rates Act (MPRA)	Number of municipalities guided to comply with Municipal Property Rates Act	18	18 municipalities guided to comply with Municipal Property Rates Act

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
		Traditional Affairs in the North West Province				
Local Governance	Municipal Performance Monitoring & Evaluation	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in the North West Province	Municipalities supported to institutionalize the performance management systems	Number of municipalities supported to institutionalize the performance management systems (PMS)	22	22 municipalities supported to institutionalize the performance management systems

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
Local Governance	Municipal Performance Monitoring & Evaluation	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in the North West Province	Section 47 report as prescribed by MSA	Number of Section 47 Reports compiled as prescribed by the MSA	1	1 Section 47 Report compiled as prescribed by the MSA
Local Governance	Municipal Performance Monitoring & Evaluation	Responsive, Accountable, effective and efficient Local Government and	State of Local Government reports submitted	Number of State of Local Government reports submitted	1	1 State of Local Government Report submitted

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
		Traditional Affairs in the North West Province				
Development & Planning	Municipal Development Planning	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in the North West Province	Municipalities supported with the implementation of SPLUMA	Number of municipalities supported with the implementation of SPLUMA	14	14 municipalities supported with the implementation of SPLUMA namely: ● Tswaing LM ● Ditsobotla LM ● Ratlou LM ● Ramotshere Moiloa LM ● Kgetlengrivier LM ● Greater Taung LM ● Lekwa Teemane LM ● Mamusa LM ● Kagisano Molopo

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
						LM ● JB Marks LM ● Maquassi hills LM ● Matlosana LM ● Moretele LM ● Moses Kotane LM
Development & Planning	Municipal Development Planning	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in the North	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 Lekwa Teemane

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
		West Province				
Development & Planning	Municipal Development Planning	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in the North West Province	Municipalities supported to develop LED strategies	Number of municipalities supported to develop LED strategies	3 Rustenburg, Tswaing and Lekwa-Teemane	2 municipalities supported to develop LED strategies namely: ● Tswaing LM ● Lekwa Teemane LM
Development & Planning	Municipal Development Planning	Responsive, Accountable, effective	Districts/ Metros monitored on the	Number of Districts/ Metros monitored on	4 Ngaka Modiri Molema	4 Districts monitored on the implementation of One Plans namely:

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
		and efficient Local Government and Traditional Affairs in the North West Province	implementation of One Plans	the implementation of One Plans	District DM Dr Kenneth Kaunda DM Dr Ruth Segomotsi Mompati DM Bojanala Platinum DM	• Dr Kenneth Kaunda DM • Ngaka Modiri Molema DM • Dr Ruth Segomotsi Mompati DM • Bojanala DM
Development & Planning	Integrated Municipal Infrastructure	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in the North	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	20 municipalities monitored on the implementation of infrastructure delivery programmes namely: Naledi LM Mamusa LM Greater Taung LM Lekwa Teemane LM Kagisano Molopo LM Mahikeng, Ratlou

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
		West Province			Tswaing, Ditsobotla, Ramotshere Moiloa Rustenburg, Madibeng, Moretele, Moses Kotane, Kgetleng Rivier Matlosana, JB Marks, Maquassi Hills Ngaka Modiri Molema DR R	Tswaing, Ditsobotla, Ramotshere Moiloa Rustenburg, Madibeng, Moretele, Moses Kotane, Kgetleng Rivier Matlosana, JB Marks, Maquassi Hills Ngaka Modiri Molema DR RSM DM

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
Development & Planning	Integrated Municipal Infrastructure	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in the North West Province	District Municipalities monitoterd on the utilization of national allocated grants for infrastructure programmes	Number of Districts monitored on the spending of National Grants	4	4 Districts monitored on the spending of National Grants namely: • Ngaka Modiri Molema District DM • Dr Kenneth Kaunda DM • Bojanala DM • Dr Ruth Segomotsi Mompati DM
Development & Planning	Integrated Municipal Infrastructure	Responsive, Accountable, effective and efficient Local Government and	Municipalities monitored on the implementation of indigent policies	Number of municipalities monitored on the implementation of indigent policies (MTDP 2025/29 Priority 2).	5 Rustenburg, Madibeng, Moretele, Moses Kotane,	5 municipalities monitored on the implementation of indigent policies namely: Rustenburg Madibeng

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
		Traditional Affairs in the North West Province			Kgetleng rivier	Moretele Moses Kotane Kgetleng rivier
Development & Planning	Integrated Municipal Infrastructure	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in the North West Province	Municipalities supported with the review of municipal Integrated Waste Management Plans	Number of municipalities supported with the review of municipal Integrated Waste Management Plans	5 Rustenburg LM Kgetleng Rivier LM Moses Kotane LM Madibeng LM Moretele LM	5 municipalities supported with the review of municipal integrated waste management plans namely: Rustenburg LM Kgetleng Rivier LM Moses Kotane LM Madibeng LM Moretele LM

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
Development & Planning	Disaster Management	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in the North West Province	IGR Disaster management advisory forum coordinated	Number of IGR Disaster management advisory forum coordinated	1	1 IGR Disaster Management Advisory Forum coordinated
Development & Planning	Disaster Management	Responsive, Accountable, effective and efficient Local Government and	Municipalities supported to maintain functional disaster management centres	Number of municipalities supported to maintain functional disaster management centres	6 Dr RSM DM Greater Taung Kagisano Molopo Mamusa Lekwa	6 municipalities supported to maintain functional disaster management centers namely: ● Dr RSM DM ● Greater Taung

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
		Traditional Affairs in the North West Province			Teemane Naledi	● Kagisano Molopo ● Mamusa ● Lekwa Teemane ● Naledi
Development & Planning	Disaster Management	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in the North West Province	Municipalities supported with Fire Brigade Services.	Number of municipalities supported with Fire Brigade Services.	2 DR RSM Naledi	2 municipalities supported with Fire Services namely: ● Dr RSM DM ● Naledi LM

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
Development & Planning	Disaster Management	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in the North West Province	Disaster Management centres supported to implement Disaster Management Information System	Number of disaster management centres supported with the implementation of Disaster management Information Systems	1 Ngaka Modiri Molema DM	1 disaster management center supported with the implementation of Disaster management Information Systems namely: ● Ngaka Modiri Molema DM
Traditional Affairs	Traditional Affairs	Responsive, Accountable, effective and efficient Local Government and	Number of Traditional offices supported to perform their functions.	Number of Traditional Councils supported to perform their functions.	93	93 Traditional offices supported to perform their functions

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
		Traditional Affairs in the North West Province				
Traditional Affairs	Traditional Affairs	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in the North West Province	Traditional Leadership succession disputes processed	Percentage of Traditional Leadership succession disputes processed	20% (2) - Barolong Boo Seitshiro - Bahwaduba	0

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
Traditional Affairs	Traditional Affairs	Responsive, Accountable, effective and efficient Local Government and Traditional Affairs in the North West Province	Reports on functioning of houses of traditional leaders.	Number of Provincial Houses of Traditional & Khoisan Leaders supported to perform their functions	1	1 Provincial House of Traditional & Khoisan Leaders supported to perform their functions
Traditional Affairs	Traditional Affairs	Responsive, Accountable, effective and efficient Local Government and	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

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
		Traditional Affairs in the North West Province				

3. DEPARTMENT OF HUMAN SETTLEMENTS

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
Programme 1: Administration		Improved good governance and accountability	Invoices paid within 30 days	Percentage of invoices paid within 30 days	100%	57%
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	1939

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
Programme 2: Housing Needs, Research, planning and Technical Services		Conducive environment for the implementation of human settlement programmes	Investment of the total Human Settlements in PDAS	Percentage of investment of the total Human Settlements allocation in PDAs	54%	56%
Programme 3: Housing Development		Sustainable Human Settlements and Improved Quality of Household Life	Title deeds registered	Number of title deeds registered	1575	520
Programme 3: Housing Development		Sustainable Human Settlements and Improved Quality of Household Life	Serviced sites completed	Number of serviced sites completed	911	1190

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
Programme 3: Housing Development		Sustainable Human Settlements and Improved Quality of Household Life	Housing units completed	Number of housing units completed	718	1201
Programme 3: Housing Development		Sustainable Human Settlements and Improved Quality of Household Life	Subsidies disbursed through FHF	Number of subsidies disbursed through FHF	11	08
Programme 3: Housing Development		Sustainable Human Settlements and Improved Quality of Household Life	Infrastructure expenditure report towards designated groups	Percentage of infrastructure spent towards designated groups	5%=Women	8,7% Women 4.8% Youth
Programme 3: Housing Development		Sustainable Human Settlements and	Individual subsidies paid	Number of individual subsidies paid to beneficiaries	45	42

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
		Improved Quality of Household Life				

4. DEPARTMENT OF COMMUNITY SAFETY AND TRANSPORT MANAGEMENT

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
Programme 1: Administration	Office of the HOD	Compliance to legislative prescripts	Audit findings resolved	Percentage of audit findings resolved	86%	88%
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	30%	27%
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	20%	23.24%

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
Programme 1: Administration	Financial Management	Compliance to legislative prescripts	Budget set aside for goods and services spent on enterprises people with disabilities	Percentage of budget set aside for goods and services spent on enterprises owned by people with disabilities	5%	5.66%
Programme 2: Provincial Secratariat 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	25
Programme 2: Provincial Secratariat for Police Service	Monitoring and Evaluation	Compliance to legislative prescripts	Service delivery complaints against SAPS resolved	Percentage of new service delivery complaints	50%	50%

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
				against the SAPS resolved		
Programme 2: Provincial Secratariat 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 Secratariat for Police Service	Safety Promotion	Enhanced community structures	Social Crime prevention programmes implemented	Number of social crime prevention programmes implemented	1	1
Programme 2: Provincial Secratariat for Police Service	Community Police Relations	Enhanced community structures	Community structures supported	Number of community structures supported to participate in	3	3

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
				community policing		
Programme 2: Provincial Secratariat for Police Service	Monitoring and Evaluation	Compliance to legislative prescripts	Police stations monitored	Number of Police Stations Monitored	14	28
Programme 3: Transport Operations	Public Transport Services	Safe and sustainable transport services	Commuter routes subsidised	Number of commuter routes subsidised	787	787
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	358
Programme 3: Transport Operations	Operator Licence and Permits	Safe and sustainable transport services	Operating licence applications adjudicated	Number of Operating licence applications adjudicated	90	90

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
Programme 3: Transport Operations	Transport Safety and Compliance	Safe and sustainable transport services	Road safety awareness interventions	Number of road safety awareness interventions conducted	4	4
Programme 4: Transport Regulation	Transport Licensing and Administration	Safe and sustainable transport services	Compliance inspections conducted	Number of compliance inspections conducted	11 RA, 7 DLTC, 7 VTS	11RA 7 DLTC 7 VTS
Programme 4: Transport Regulation	Law Enforcement	Safe and sustainable transport services	Strategic law enforcement operations conducted	Number of strategic law enforcement operations conducted	1750	1750
Programme 4: Transport Regulation	Law Enforcement	Safe and sustainable transport services	Overloaded vehicles weighed	Number of overloaded vehicles weighed	1740	1853

5. DEPARTMENT OF PROVINCIAL TREASURY

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
Programme 1: Administration	Corporate Services	Skilled, capable and ethical workforce	Training of departmental officials	Number of interns intake	60	100
Programme 1: Administration	Financial Management (CFO)	Skilled, capable and ethical workforce	All valid invoices paid whitin 30 days	% of valid invoices paid within 30 days	100%	100%
Programme 1: Administration	Financial Management (CFO)	Skilled, capable and ethical workforce	procurement spend on women, youth and persons with disabilities	Implemented procurement on women, youth and persons with disabilities owned enterprises	1	1
Programme 2: Sustainable Resource Management	Budget Management, Public Finance Management and	Improved integrated planning, budgeting and monitoring	Financial assessments on Provincial spending on	Number of quarterly financial assessment performed on	1	1

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
	Infrastructure Coordination		Departments and Public Entities	Provincial spending		
Programme 2: Sustainable Resource Management	Municipal Financial Management	Improved financial management in Departments, Public Entities and Municipalities	Capacity building initiatives for Municipal Officials	Number of Municipal capacity building interventions conducted	1	1
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	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
Programme 2: Sustainable Resource Management	Municipal Financial Management	Improved financial management in Departments, Public Entities and Municipalities	Support provided on financial management at Municipalities	Number of legislated reports in line with section 147 of the MFMA	1	1
Programme 3: Asset and Liabilities	Asset Management and Provincial Supply Chain Management	Fair, equitable, transparent, competitive and cost-effective Supply Chain Management System in terms of section 217 of the Constitution, 1996.	SCM Capacity building interventions provided to Departments and Public Entities	Number of supply chain management (SCM) capacity building interventions provided to Departments and Public Entities	1	1

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
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.	Departments and Public Entities supported to improve audit outcomes on SCM	Number of Departments and Public Entities supported to improve audit outcomes on SCM	8 (6D;2PE)	11(9D;2 PE)
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	Assessment of SCM compliance practices conducted on Departments and Public Entities	Number of assessments done on non-compliance by Departments and Public Entities on SCM regulations	1	1

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
		the Constitution, 1996.				
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 3: Asset and Liabilities	Asset Management and Provincial Supply Chain Management	Fair, equitable, transparent, competitive and cost-effective Supply Chain Management	Asset management capacity building interventions provided	Number of asset management capacity building interventions provided to	3	2

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
		System in terms of section 217 of the Constitution, 1996.		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	Capacity Building Interventions for Departments and Public Entities	Number of capacity building Interventions for Departments and Public Entities	2	2
Programme 4: Financial Governance	Accountant General, Provincial Accounting Services, Financial	Improved financial management in Departments, Public Entities	Support programmes provided to Departments and Entities	Assessments on the implementation of AGSA findings on the preceding financial year on	1	1

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
	Systems and Provincial Risk Management	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	57
Programme 4: Financial Governance	Accountant General, Provincial Accounting Services, Financial Systems and	Improved financial management in Departments, Public Entities and Municipalities	Support programmes provided to Departments and Entities	Number of key control assessments performed on Departments and Public Entities	8 (7D;1PE)	8 (7D;1 PE)

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
	Provincial Risk Management					
Programme 4: Financial Governance	Provincial Internal Audit	Improved financial management in Departments, Public Entities and Municipalities	Risk management strategies audited	Number of Departmental risk management strategies assessed	11	11

6. DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 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	0

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 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	449	1563
Programme 2: Sustainable Resource Use & Management	Land Use Management	Accelerated growth of strategic industrial & labour intensive sectors	Agricultural mechanization technical advice provided	Number of Farmers provided with agricultural mechanization technical advice	60	61
Programme 2: Sustainable Resource Use & Management	Land Use Management	Accelerated growth of strategic industrial &	Farm Management Plans developed	Number of farm management Plans developed	3	3

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
		labour intensive sectors				
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	2	2
Programme 2: Sustainable Resource Use & Management	Disaster Risk Reduction	Accelerated growth of strategic industrial & labour intensive sectors	Awareness on disaster risk reduction conducted	Number of Awareness Campaigns on disaster risk reduction conducted	33	33
Programme 3: Agricultural Producer Support & Development	Producer Support Services	Accelerated growth of strategic industrial &	Production across the agriculture value chain	Number of Producers supported in the	232	537

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
		labour intensive sectors		Red Meat Commodity		
Programme 3: Agricultural Producer Support & Development	Producer Support Services	Accelerated growth of strategic industrial & labour intensive sectors	Production across the agriculture value chain	Number of Producers supported in the Grain Commodity	75	131
Programme 3: Agricultural Producer Support & Development	Producer Support Services	Mainstreaming of Gender, empowerment of Wowen, Youth and Persons with Disabilities	Women; Youth and People with Disabilities [PWD] supported with access to Funding [including Blended Finance Scheme]	Number of Women; Youth and People with Disabilities [PWD] supported with access to Funding [including Blended Finance Scheme]	4	5

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
Programme 3: Agricultural Producer Support & Development	Food Security	Reduced Poverty & Improved Livelihoods	Subsistence Producers supported	Number of Subsistence Producers supported	800	970
Programme 3: Agricultural Producer Support & Development	Food Security	Reduced Poverty & Improved Livelihoods	Smallholder Producers supported	Number of Smallholder Producers supported	62	218
Programme 3: Agricultural Producer Support & Development	Food Security	Reduced Poverty & Improved Livelihoods	Number of Agricultural Cooperatives [i.e: designated] supported with agricultural opportunities [i.e: Women; Youth; People With Disabilities – PWD; Military	Number of Agricultural Cooperatives supported with agricultural opportunities	8	9

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
			Veterans, Ex-Mine Workers]			
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	2195	4142
Programme 4: Veterinary Services	Animal Health	Accelerated growth of strategic industrial & labour-intensive sectors	Biosecurity policies and strategies strengthened	Number of samples collected for targeted animal disease surveillance	840	3927
Programme 4: Veterinary Services	Veterinary International Trade Facilitation	Accelerated growth of strategic industrial &	Biosecurity policies and strategies strengthened	Number of veterinary certificates issued	408	496

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
		labour-intensive sectors		for export facilitation		
Programme 4: Veterinary Services	Veterinary Public Health	Accelerated growth of strategic industrial & labour-intensive sectors	Reduce level of risks associated with food	Number of inspections conducted on facilities producing meat	99	121
Programme 4: Veterinary Services	Veterinary Diagnostics Services	Accelerated growth of strategic industrial & labour-intensive sectors	Reduce level of risks associated with food	Number of laboratory tests performed according to approved standards	22907	17014
Programme 5: Research & Technology	Technology Transfer Services	Accelerated growth of strategic industrial &	Research presented atpeer reviewed events	Number of research presentations	10	10

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
Development Services		labour-intensive sectors		made at peer reviewed Events		
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	20	20
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	1
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	40	40

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 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	100	100
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	8	8
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	Q3 Target	Q3 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-businessess supported with Agro-processing initiatives	Number of Agri-businesses supported with Agro-processing initiatives	3	3
Programme 6: Agricultural Economics Services	Macroeconomics Support	Accelerated growth of strategic industrial & labour-intensive sectors	Economic Reports compiled	Number of Economic Reports compiled	2	2
Programme 7: Agricultural Education & Training	Agricultural Skills Development	Skills for the Economy	Skilled Producers	Number of participants trained in skills development	600	611

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 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 throughrural development initiatives	140	140
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	2	2

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
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 with market access	1	1
Programme 8: Rural Development	Social Facilitation	Reduced Poverty & Improved Livelihoods	Social and Community Development	Number of Rural Households profiled	500	702
Programme 8: Rural Development	Social Facilitation	Accelerated growth of strategic industrial & labour intensive sectors	Social and Community Development	Number of cases facilitated to assist rural communities to access government services	375	375

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
Programme 8: Rural Development	Social Facilitation	Accelerated growth of strategic industrial & labour intensive sectors	Social and Community Development	Number of designated group initiatives supported	8	8

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

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
Administration	Financial Management	Capable, ethical and well governed Department	Procurement spend Analysis	Percentage overall spent on procurement	75%	53%
Administration	Supply Chain Management	Capable, ethical and well governed Department	Procurement spend Analysis	Percentage of procurement spent on designated groups	30%	59%
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 perfomance of Entities	Number of signed Entities perfomance report completed	1	1

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
Environmental Services	Compliance and Enforcement	Environmental sustainability	Compliance to legal obligations in respect of licensed facilities inspected	Number of compliances inspections conducted	273 (EQM 75 + 198)	297 (EQM 99 + BM 198)
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	11	15
Environmental Services	Compliance and Enforcement	Environmental sustainability	Completed criminal investigations handed to the NPA	Number of completed criminal investigations handed to the	10	36

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 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%	100%
Environmental Services	Environmental Quality Management	Environmental sustainability	Environmental authorizations / Permits issued within legislated timeframes	Percentage of complete Atmospheric Emission Licenses (AELs) issued within legislated timeframes	100%	100%

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 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%	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%	83%
Environmental Services	Environmental Empowerment Services	Environmental sustainability	Strengthen human capital pipeline within environmental sector	Number of environments al capacity building activities conducted	2	3

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
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	5	5
Tourism	Tourism Sector and Transformation	Sustainable Economic Growth and Development	Susttainable Domestic Tourism Market	Number of Social Tourism programmes undertaken	5	3
Tourism	Tourism Growth and Development	Sustainable Economic Growth and Development	Diversified Tourism Product offerings	Number of programmes undertaken to revitalise local Tourism	6	7

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
Tourism	Tourism Growth and Development	Sustainable Economic Growth and Development	Contribution by the tourism sector to job creation	Number of work opportunities created through tourism sector public employment programmes	100	100
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	11
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	40

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
Intergrated Economic Development Services	Enterprise Development	Sustainable Economic Growth and Development	Incubation Support Programme monitored	Number of MSME's and youth participating in the incubation programme	30	30
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	200
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	25	1

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
				machinery and equipment		
Intergrated Economic Development Services	Economic Empowerment	Sustainable Economic Growth and development	Improved procurement intervention for targeted groups	Percentage of DEDECT's goods and services sourced from enterprises owned by women, youth, persons with disabilities and military veterans	5%	7%
Intergrated Economic Development Services	Economic Empowerment	Sustainable Economic Growth and development	Work opporyunities created	Number of work opportunities created through public sector employment programmes	120	120

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
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	1	1
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 consumer legislation	100%	100%
Business Regulations and Governance	Liqour Regulation	Empowering Regulatory Environment	Regulation of Business Environment	Percentage of liquor licence	100%	100%

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
				applications finalised		
Business Regulations and Governance	Liquor Regulation	Empowering Regulatory Environment	Compliance with Regulatory prescripnts	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%
Business Regulations and Governance	Regulatory Services	Empowering Regulatory Environment	Compliance with Regulatoru Prescripts	Percentage of compliant businesses with legislation	100%	100%
Economic Planning	Research and Development	Sustainable Economic Growth and Development	Research Reports	Number of Economic Growth and Development impact research studies	1	1

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
				conducted in different sectors		

8. DEPARTMENT OF PUBLIC WORKS AND ROADS

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
PROGRAMME 1: ADMINISTRATION	CORPORATE SUPPORT	Outcome 1 Accountable and ethical corporate governance	Paid invoices	Percentage of valid invoices paid within 30 days	100%	95% of invoice paid.
PROGRAMME 1: ADMINISTRATION	CORPORATE SUPPORT	Outcome 1 Accountable and ethical corporate governance	Human resource capacity	Number of prioritized vacant posts filled	10	29
PROGRAMME 1: ADMINISTRATION	CORPORATE SUPPORT	Outcome 1 Accountable and ethical corporate governance	Targeted programmes	Number of mainstreaming activities targeting women,	11	11

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
				youth, persons with disabilities, children, elderly persons and moral cohesion initiatives		
PROGRAMME 1: ADMINISTRATION	CORPORATE SUPPORT	Outcome 1 Accountable and ethical corporate governance	Integrated plans	Number of MuniMec meetings held	1	0
PROGRAMME 1: ADMINISTRATION	SUB-PROGRAMME: DEPARTMENTAL STRATEGY	Outcome 1 Accountable and ethical corporate governance	Targets achieved	Percentage of performance targets achieved	100%	34%
PROGRAMME 2: PUBLIC WORKS	SUB-PROGRAMME: PLANNING	Outcome 2 Functional	Approved designs	Number of project designs	4	3

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
INFRASTRUCTURE		building infrastructure		completed – DPW&R		
PROGRAMME 2: PUBLIC WORKS INFRASTRUCTURE	SUB-PROGRAMME: PLANNING	Outcome 2 Functional building infrastructure	Approved designs	Number of project designs completed – Client Depts	1	0
PROGRAMME 2: PUBLIC WORKS INFRASTRUCTURE	SUB-PROGRAMME: CONSTRUCTION	Outcome 2 Functional building infrastructure	Infrastructure delivered	Number of new construction projects completed - DPW&R	4	3
PROGRAMME 2: PUBLIC WORKS INFRASTRUCTURE	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	Q3 Target	Q3 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	2
PROGRAMME 2: PUBLIC WORKS INFRASTRUCTURE	SUB-PROGRAMME: MAINTENANCE	Outcome 2 Functional building infrastructure	Infrastructure maintained	Number of planned maintenance projects completed - Client Depts	1	0
PROGRAMME 2: PUBLIC WORKS INFRASTRUCTURE	SUB-PROGRAMME: IMMOVABLE ASSET MANAGEMENT	Outcome 2 Functional building infrastructure	Disposals	Number of properties disposed of	5	2

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
PROGRAMME 2: PUBLIC WORKS INFRASTRUCTURE	SUB-PROGRAMME: IMMOVABLE ASSET MANAGEMENT	Outcome 2 Functional building infrastructure	Invoices paid	Percentage of valid invoices for rates and taxes paid to local municipalities	100%	100%
PROGRAMME 2: PUBLIC WORKS INFRASTRUCTURE	SUB-PROGRAMME: FACILITY OPERATIONS	Outcome 2 Functional building infrastructure	Inspections conducted	Number of utilization inspections conducted for office accommodation	25	9
PROGRAMME 3: TRANSPORT INFRASTRUCTURE	SUB-PROGRAMME: INFRASTRUCTURE PLANNING	Outcome 3: Safe, trafficable provincial road network	Approved designs	Number of project designs completed	2	2

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
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	10	4.4
PROGRAMME 3: TRANSPORT INFRASTRUCTURE	SUB-PROGRAMME: CONSTRUCTION	Outcome 3: Safe, trafficable provincial road network	Roads rehabilitated	Number of square metres of surfaced roads rehabilitated	235 400	237 059
PROGRAMME 3: TRANSPORT INFRASTRUCTURE	SUB-PROGRAMME: CONSTRUCTION	Outcome 3: Safe, trafficable provincial road network	Roads resealed	Number of square metres of surfaced roads resealed	294 200	133 748
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	20

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
PROGRAMME 3: TRANSPORT INFRASTRUCTURE	SUB-PROGRAMME: MAINTENANCE	Outcome 3: Safe, trafficable provincial road network	Gravel roads bladed	Number of km of gravel roads bladed	7 000	6656,25
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	29 500	22409,43
PROGRAMME 3: TRANSPORT INFRASTRUCTURE	SUB-PROGRAMME: MAINTENANCE	Outcome 3: Safe, trafficable provincial road network		Number of square metres of blacktop patching on municipal roads	2 000	1634,3
PROGRAMME 3: TRANSPORT	SUB-PROGRAMME: MAINTENANCE	Outcome 3: Safe, trafficable	Roads rejuvenated	Number of square metres of	250 000	206 985

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
INFRASTRUCTURE		provincial road network		surfaced roads rejuvenated		
PROGRAMME 3: TRANSPORT INFRASTRUCTURE	SUB-PROGRAMME: MAINTENANCE	Outcome 3: Safe, trafficable provincial road network	Roads marked	Number of km of surfaced roads road-marked	100	43,60
PROGRAMME 4: COMMUNITY-BASED PROGRAMME	SUB-PROGRAMME: COMMUNITY DEVELOPMENT	Outcome 4: Poverty alleviation through optimized work opportunities & Outcome 5: Transformed construction industry	Paid work opportunities	Number of EPWP work opportunities created - Transport Infrastructure Sector	8 700	8920

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
PROGRAMME 4: COMMUNITY-BASED PROGRAMME	SUB-PROGRAMME: COMMUNITY DEVELOPMENT	Outcome 4: Poverty alleviation through optimized work opportunities & Outcome 5: Transformed construction industry	Paid work opportunities	Number of EPWP work opportunities created - Public Works Infrastructure Sector	800	702
PROGRAMME 4: COMMUNITY-BASED PROGRAMME	SUB-PROGRAMME: COMMUNITY DEVELOPMENT	Outcome 4: Poverty alleviation through optimized work opportunities &	Paid work opportunities created for youth	Number of youth employed (18-35) - Transport Infrastructure Sector	4 785	4 560

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
		  Outcome 5: Transformed construction industry				
PROGRAMME 4: COMMUNITY-BASED PROGRAMME	SUB-PROGRAMME: COMMUNITY DEVELOPMENT	Outcome 4: Poverty alleviation through optimized work opportunities & Outcome 5: Transformed construction industry	Paid work opportunities created for youth	Number of youth employed (18-35) - Public Works Infrastructure Sector	440	558
PROGRAMME 4: COMMUNITY-	SUB-PROGRAMME:	Outcome 4: Poverty	Paid work opportunities	Number of	5 220	5 860

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
BASED PROGRAMME	COMMUNITY DEVELOPMENT	alleviation through optimized work opportunities & Outcome 5: Transformed construction industry	created for women	women employed - Transport Infrastructure Sector		
PROGRAMME 4: COMMUNITY-BASED PROGRAMME	SUB-PROGRAMME: COMMUNITY DEVELOPMENT	Outcome 4: Poverty alleviation through optimized work opportunities & Outcome 5:	Paid work opportunities created for women	Number of women employed- Public Works Infrastructure Sector	480	377

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 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 persons with disabilities	Number of persons with disabilities employed - Transport Infrastructure Sector	174	26
PROGRAMME 4: COMMUNITY-BASED PROGRAMME	SUB-PROGRAMME: COMMUNITY DEVELOPMENT	Outcome 4: Poverty alleviation through	Paid work opportunities created for	Number of persons with disabilities	16	14

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
		optimized work opportunities & Outcome 5: Transformed construction industry	persons with disabilities	employed - Public Works Infrastructure Sector		
PROGRAMME 4: COMMUNITY-BASED PROGRAMME	SUB-PROGRAMME: INNOVATION AND EMPOWERMENT	Outcome 4: Poverty alleviation through optimized work opportunities & Outcome 5: Transformed	Departmental Contractor Development Programme implemented	Number of contractors participating in the departmental Contractor Development Programme	160	0

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
		construction industry				
PROGRAMME 4: COMMUNITY-BASED PROGRAMME	SUB-PROGRAMME: INNOVATION AND EMPOWERMENT	Outcome 4: Poverty alleviation through optimized work opportunities & Outcome 5: Transformed construction industry	Trained beneficiaries	Number of training interventions implemented	3	1
PROGRAMME 4: COMMUNITY-BASED PROGRAMME	SUB-PROGRAMME: COORDINATION AND	Outcome 4: Poverty alleviation through optimized work	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	Q3 Target	Q3 Actual Output
	COMPLIANCE MONITORING	opportunities & 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 coordination meetings held with reporting public bodies	1	1

9. DEPARTMENT OF EDUCATION

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
Programme 1	1.2	Sound Governance practices	SGBs in schools that meet minimum criteria in terms of functionality	POI 1.4: Percentage of SGBs in schools that meet the minimum criteria in terms of functionality	100%	100%
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	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
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% The department procured from five (05) service providers to the value of R924,849.92
Programme 1	1.2	Sound governance practices	Invoices paid within 30 days	POI 1.12 Percentage of invoices paid within 30 days	100%	93%
Programme 1	1.2	Social cohesion and nation building	Stakeholders reached through co-curricular programmes	POI 1.14: Number of education stakeholders reached through co-curricular programmes in promoting diversity	2336	625

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
			to promote diversity			
Programme 1	1.3	Improved learning and teaching	Schools supported functionality	POI 1.8: Percentage of schools supported for functionality	100%	100%
Programme 1	1.4	Improved teaching and learning	Office-based employees trained	POI 1.5: Number of office-based employees trained	150	95
Programme 2	2.1 and 2.2	Imroved learning and teaching	Learners in no fee public ordinary schools in line with the National Norms and Standards for school funding	POI 2.2: Number of learners in no fee public ordinary schools in line with the National Norms and Standards for School Funding Learners 	750 219	749 777

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
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
rogramme 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	Learners with disabilities enrolled in Public Ordinary schools	POI 2.18: Number of learners with disabilities enrolled in Public Ordinary schools	1600	1822

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
Programme 2	2.1 and 2.2	Sound governance practices	Schools producing a minimum set of management documents.	POI 2.19: Percentage of schools producing a minimum set of management documents.	100%	100%
Programme 2	2.2	Improved teaching and learning	Focus cshools implementing Technical stream	POI 2.15: Percentage of focus schools implementing Technical stream	11%	11%
Programme 3	3.1 and 3.2	Improved learning and teaching	Registered independent schools receive subsidies	POI 3.1: Percentage of registered independent schools receiving subsidies	47%	52% 52÷100 ×100
Programme 3	3.1 and 3.2	Improved learning and teaching	Learners in independent schools	POI 3.2: Number of learners subsidised at	12500	15532

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
			receive subsidies	registered independent schools		
Programme 3	3.1 and 3.2	Improved teaching and learning	Registered independent schools compliant to regulations (subsidised)	POI 3.3 (a): Percentage of registered independent schools compliant to regulations (subsidised)	100%	100% 52/52X100
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)	24%	24% 10/42x100
Programme 4	4.1	Improved teaching and learning	Learners in public special schools	POI 4.1: Number of learners in public special schools	8100	8505

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
Programme 4	4.1	Improved learning and teaching	Public special schools serve as resource centres	POI 4.3: Percentage of public special schools serving as resource centres	13%	13%
Programme 4	4.1	Improved education Outcomes and skills	Learners enrolled in technical occupational subjects	POI 4.5: Number of learners enrolled in technical occupational subjects	1900	2161
Programme 4	4.1	Improved learning and teaching	Learners provided with sanitary towels	POI 4.6: Number of learners provided with sanitary towels	2100	2100
Programme 4	4.3	Social cohesion and nation-building	Education stakeholders reached through co-	POI 4.8 Number of education stakeholders reached through co-	145	761

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
			curriclular programmes	curricular programmes in promoting diversity		
Programme 5	5.3	Improved education Outcomes and skills	Children accessing registered ECD programmes	POI 5.1: Number of children accessing registered ECD Programmes	50000	50 000
Programme 5	5.4	Improved education Outcomes and skills	Newly registered ECD centres	POI 5.5: Number of newly registered ECD centres	100	100

10. DEPARTMENT OF HEALTH

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
Programme 1	Management	Provide Leadership and enhance governance in the health sector to improve quality of care.	Approved communication strategy	4.Number of developed communication strategy	1	0
Programme 2	Community Health Centres & Clinics	Maternal mortality in facility reduced	Increase Percentage (80%) of pregnant women attend ANC before 20 weeks	3. Antenatal 1st visit before 20 weeks rate	≥77%	79.2%
Programme 2	Community Health Centres & District Hospital	Maternal mortality in facility reduced	Percentage (80%) of pregnant women attend postnatal	4. Mother postnatal visit within 6 days rate	≥95%	103.7%

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
			care between 0 – 6 days			
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%	69.0%
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%	72%
Programme 2	Community Health Centres & District Hospitals	Death under five years against	Diarrhoea deaths under 5 years	8. Child under 5 years diarrhoea case fatality rate	≤3%	0.7%

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
		live birth reduced				
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%	0.8%
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%	2.4%
Programme 2	HIV/AIDS	HIVAIDS related deaths reduced	HIV positive 5-14 years (excl ANC)	12. HIV positive 5- 14 years (excl ANC) rate	≤1%	0.3%
Programme 2	HIVAIDS	HIVAIDS related deaths reduced	ART child remain in care - total (ART quarterly outcome indicator)	15. ART child remain in care rate [12 months]	≥75%	86%

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
Programme 2	HIV/AIDS	HIVAIDS related deaths reduced	ART Adult Viral load under 50	16. ART adult viral load suppressed rate (below 50) [12 months]	≥80%	83.5%
Programme 2	HIV/AIDS	HIVAIDS related deaths reduced	ART Child Viral load under 50	17. ART child viral load suppressed rate (below 50) [12 months]	≥45%	69.2%
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%	86.2%

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 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%	78.1%
Programme 2	TB Programme	TB Mortality reduced by 10%	DS-TB notification	20.Number of DS-TB treatment start 5 years and older	≤2296	2371
Programme 2	TB Programme	TB Mortality reduced by 10%	DS-TB notification	21. Number of DS-TB treatment start under 5 years	≤121	118

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
Programme 2	TB Programme	TB Mortality reduced by 10%	RR-TB Notifications	22. TB Rifampicin Resistant /Multidrug resistant treatment start	≤50	45
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%
Programme 2	Community Health Centres & ClinicsCommunity Based Services	Maternal mortality in facility reduced	Couple Year Protection	1. Couple Year Protection Rate	≥55%	64.0%
Programme 2	Community Health Centres & District Hospitals	Maternal mortality in facility reduced	Prevent Adolescent Pregnancy	2. Delivery 10 - 14 years in facility	≤40	19
Programme 2	Community Health Centres & Clinics	Neonatal death (0-28) days in	Birth infant PCR positive rate <0.4%	5. Infant 1 st PCR test positive at birth rate	≤1%	0.2%

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
		facility rate reduced				
Programme 2	Community Health Centres & District Hospitals	Mortality due to NCD reduced	Prevent Cervical Cancer	11.Cervical Cancer Screening Coverage	≥50%	51.7%
Programme 2	HIV/AIDS	HIVAIDS related deaths reduced	HIV positive 5-14 years (excl ANC)	12. HIV positive 5- 14 years (excl ANC) rate	≤1%	0.3%
Programme 2	HIV/AIDS	HIVAIDS related deaths reduced	HIV positive 15-24 years (excl ANC)	13. HIV positive 15-24 years (excl ANC) rate	≤2%	0.6%
Programme 2	HIV/AIDS	HIVAIDS related deaths reduced	ART adult remain in care - total (ART quarterly outcome indicator)	14. ART adult remain in care rate	≥70%	75.1%

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
Programme 2	HIV/AIDS	HIVAIDS related deaths reduced	ART child remain in care - total (ART quarterly outcome indicator)	15. ART child remain in care rate	≥75%	86.0%
Programme 2	HIV/AIDS	HIVAIDS related deaths reduced	ART Adult Viral load under 50	16. ART adult viral load suppressed rate (below 50)	≥75%	83.5%
Programme 2	TB Programme	TB Mortality reduced by 10%	All DS-TB client successfully completed treatment	18. All DS-TB client Treatment Success Rate	≥82%	86.2%
Programme 2	TB Programme	TB Mortality reduced by 10%	DS-TB notification	20.Number of DS-TB treatment start 5 years and older	≥2100	2371
Programme 2	TB Programme	TB Mortality reduced by 10%	DS-TB notification	21. Number of DS-TB treatment	≥121	118

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
				start under 5 years		
Programme 2	TB Programme	TB Mortality reduced by 10%	RR-TB Notifications	22. TB Rifampicin Resistant /Multidrug resistant treatment start	≥50	47
Programme 2	Community Health Centres & ClinicsCommunity Based Services	Mental health care integrated into Primary Health Care	PHC Mental Disorders treated	23. PHC Mental Health Conditions treatment rate new	≥0.01%	0.1%
Programme 2	HIV/AIDS	HIVAIDS related deaths reduced	ART Child Viral load under 50	17. ART child viral load suppressed rate (below 50)	≥45%	69.2%
Programme 2	TB Programme	TB Mortality reduced by 10%	Rifampicin Resistant /Multidrug-Resistant	19.TB Rifampicin Resistant /Multidrug-Resistant	≥74%	

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
			treatment success	treatment success rate		
Programme 3	Emergency Transport	Improved access and coverage areas of EMS	EMS ambulance coverage	1. EMS Operational ambulance coverage	≥0.14	0.12
Programme 3	Emergency Transport	Co-coordinating health services across the care continuum, re-orienting the health system towards primary health	EMS P1 rural response under 60 minutes	3. EMS P1 rural response under 60 minutes rate	≥70%	76.6%
Programme 3	Emergency Transport	Co-coordinating health services across the care	EMS P1 urban response under 30 minutes	4. EMS P1 urban response under 30 minutes rate	≥60%	74.9%

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
		continuum, re-orienting the health system towards primary health				
Programme 4	Regional hospitals	Increased Life Expectancy	Monitoring of mortality rate within set norms	1. Inpatient crude death rate	<7%	5.2%
Programme 4	Regional hospitals	Compliance to Quality Assurance Prescripts	Improved managem ent of Complaint s and Patient Safety Incidents	3. Complaint resolution rate	≥95%	105.4%
Programme 4	Regional hospitals	Compliance to Quality	Improved managem ent of Complaint s and	4. Patient Safety Incident case closure rate	≥90%	100%

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
		Assurance Prescripts	Patient Safety Incidents			
Programme 4	Regional hospitals	Compliance to Quality Assurance Prescripts	Improved managem ent of Complaint s and Patient Safety Incidents	5. Severity assessment code 1 incident reported within 24 hours rate	≥90%	100%
Programme 4	Psychiatric hospitals	Increased Life Expectancy	Monitoring of mortality rate within set norms	1. Inpatient crude death rate	<2%	0.0%
Programme 4	Psychiatric hospitals	Improved access to Mental Health Services	Reduction in involuntar y mental health admission	2. Mental health involuntary admission rate	≤15%	3.6%

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
Programme 4	Psychiatric hospitals	Compliance to Quality Assurance Prescripts	Improved managem ent of Complaint s and Patient Safety Incidents	3. Complaint resolution rate	≥95%	100.0%
Programme 4	Psychiatric hospitals	Compliance to Quality Assurance Prescripts	Improved managem ent of Complaint s and Patient Safety Incidents	4. Patient Safety Incident case closure rate	≥90%	100%
Programme 4	Psychiatric hospitals	Compliance to Quality Assurance Prescripts	Improved management of Complaints and Patient Safety Incidents	5. Severity assessment code 1 incident reported within 24 hours rate	≥90%	100%
Programme 4	Regional hospitals	Death under 5 years against live birth rate reduced	Deaths in children under five years of age from pneumoni a;	2. Death in facility under 5 years	≤90	76.0

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
			diarrhoea and malnutritio n are reduced 5% annually			
Programme 5	Central & Tertiary Hospital Services	Increased Life Expectancy	Monitoring of mortality rate within set norms	1. Inpatient crude death rate	<7%	3.6%
Programme 5	Central & Tertiary Hospital Services	Death under 5 years against live birth rate reduced	Deaths in children under five years of age from pneumoni a; diarrhoea and malnutritio n are reduced 5% annually	2. Death in facility under 5 years	≤112	93
Programme 5	Central & Tertiary Hospital Services	Compliance to Quality Assurance Prescripts	Improved managem ent of Complaint s and	3. Complaint resolution rate	≥95%	96.2%

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
			Patient Safety Incidents			
Programme 5	Central & Tertiary Hospital Services	Compliance to Quality Assurance Prescripts	Improved managem ent of Complaint s and Patient Safety Incidents	4. Patient Safety Incident case closure rate	≥90%	98.3%
Programme 5	Central & Tertiary Hospital Services	Compliance to Quality Assurance Prescripts	Improved managem ent of Complaint s and Patient Safety Incidents	5. Severity assessment code 1 incident reported within 24 hours rate	≥90%	100%
Programme 5	Central & Tertiary Hospital Services	Death under 5 years against live birth rate reduced	Deaths in children under five years of age from pneumoni a; diarrhoea and malnutritio n are	2. Death in facility under 5 years	≤112	93

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
			reduced 5% annually			
Programme 7	Medicines Trading accoun	Improved access to affordable and heath care quality	Availability of essential medicines to ensure adequate supply to all public health care facilities.	1. % Availability of essential medicines as contained in the provincial code list (formulary) at all levels of care – calculated as an overall average	≥82%	85,8%
Programme 7	Orthotic and Prosthetic Services	Improved quality of life for people with disabilities	Access to assistive devices	4. Spectacle issued rate	≥ 92%	92%
Programme 8	Health Facilities Management	Infrastructure maintained and back log reduced	Health Facilities with completed capital	2. Number of projects on which construction started	1	1

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
			infrastructure projects			
Programme 8	Health Facilities Management	Infrastructure maintained and back log reduced	Acceptable, well maintained and newly rebuild health facilities.	1. Number of projects plans completed that are compliant to the gazetted infrastructure norms and standards	1	0
Programme 8	Health Facilities Management	Infrastructure maintained and back log reduced	Health Facilities with completed capital infrastructure projects	3. Number of projects completed	2	2

11. DEPARTMENT OF SOCIAL DEVELOPMENT

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 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	80%	58
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	1 566
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	596
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	105

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 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	323
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	12 515	13 965
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	28	37

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 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	101	152
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	699	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	674
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	443

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 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	131	226
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	113	132
Programme 4: Restorative Services	Victim Empowerment	Improved coverage of social protection	Victims of Gender Based Violence who accessed psychosocial support services	Percentage of Victims of Gender Based Violence who accessed psychosocial support services	100%	100

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 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	1122	1156
Programme 5: Development and Research	Institutional Capacity building and Support for NPOs	Improved coverage of social protection	NPOs capacitated	Number of NPOs capacitated	835	860
Programme 5: Development and Research	Poverty Alleviation and Sustainable Livelihoods	Improved coverage of social protection	People accessed food through DSD feeding programmes	Number of people accessing food through DSD feeding programmes	15156	12 985
Programme 5: Development and Research	Poverty Alleviation and Sustainable Livelihoods	Improved coverage of social protection	Households accessed food through DSD	Number of households accessing food	13700	12 606

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
			food security programmes	through DSD food security programmes		
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	191	190
Programme 5: Development and Research	Youth Development	Improved coverage of social protection	Youth development structures supported	Number of youth development structures supported	105	106
Programme 5: Development and Research	Women Development	Improved coverage of social protection	Women participated in empowerment programmes	Number of women participating in empowerment programmes	148	170

12. DEPARTMENT OF ARTS, CULTURE, SPORTS AND RECREATION

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
Management and Administration	N/A	A capable and professional public service	External Audit Action Plans Implemented	1.1 Percentage of external audit action plans implemented	30%	60%
Management and Administration	N/A	Safer communities and increased business confidence	National Strategic Plan (NSP) Interventions Implemeneted	1.2 Number of interventions conducted to implement the National Strategic Plan on Gender Based Violence and Femicide	10	12
Management and Administration	N/A	Increased employment opportunities	Job opportunities created for Youth, Women and People with Disabilities	1.3 Number of job opportunities created	500	500
Cultural Affairs	Arts and Culture	Skills for the economy	Capacitated Arts and culture	2.1 Number of cultural and creative industries practitioners that benefit	170	170

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
			practitioners in the sector	from capacity building programmes		
Cultural Affairs	Arts and Culture	Social cohesion and nation-building	structures supported	2.2 Number of structures in the creative and cultural industries supported for economic growth and sustainability	45	52
Cultural Affairs	Arts and Culture	Social cohesion and nation-building	Organised Platforms	2.3 Number of platforms organised to promote cultural and creative industries	30	60
Cultural Affairs	Arts and Culture	Social cohesion and nation-building	Community conversations / dialogue programme implemented	2.4 Number of community conversations/dialogues implemented to foster social interaction	40	40

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
Cultural Affairs	Arts and Culture	Improved perfomance of public entities and committees	monitoring of departmental committees	2.5 Number of monitoring visits conducted on departmental entity for compliance	1	1
Cultural Affairs	Museums and Heritage Services	Social cohesion and nation-building	Implemented museums educational programmes	2.6 Number of museums educational initiatives implemented	6	11
Cultural Affairs	Museums and Heritage Services	Social cohesion and nation-building	Historical days celebrated	2.7 Number of Historical days celebrated	0	0
Cultural Affairs	Museums and Heritage Services	Social cohesion and nation-building	Awareness initiatives implemeneted	2.8 Number of initiatives implemented to raise awareness on the national symbols	20	24

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
Cultural Affairs	Museums and Heritage Services	Social cohesion and nation-building	Commemorative days celebrated	2.9 Number of commemorative days celebrated	1	1
Cultural Affairs	Museums and Heritage Services	Improved perfomance of public entities and committees	Monitoring of departmental committees	2.10 Number of monitoring visits conducted on departmental committees for compliance	1	1
Cultural Affairs	Language Services	Social cohesion and nation-building	Multi-lingual services rendered	2.11 Number of activities implemented to promote multilingualism	7	8
Cultural Affairs	Language Services	Social cohesion and nation-building	SASL Workshops conducted	2.12 Number of South African Sign Language (SASL) workshops conducted	8	8

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
Library and Archive Services	Library Services	Increased infrastructure investment	Libraries established	3.1 Number of libraries established	1	0
Library and Archive Services	Library Services	Increased infrastructure investment	libraries maitained	3.3 Number of libraries maintained	1	0
Library and Archive Services	Library Services	Social cohesion and nation-building	Community members attending public awreness activities about libraries	3.4 Number of community members that benefit from library awareness activities	6 040	6 147
Library and Archive Services	Records and Archives	Social cohesion and nation-building	Awareness programmes conducted about archives	3.5 Number of public awareness activities conducted about archival services	1	1
Library and Archive Services	Records and Archives	A capable and professional public service	Archival groups arranged for retrieval	3.7 Number of linear metres arranged for retrieval	13	13

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
Library and Archive Services	Records and Achives	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 Archieves	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	3	5
Sports and Recreation	N/A	Social cohesion and nation-building	Active and competitive nation	4.3 Number of learners competing in the	118	125

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
				national school sport championships		
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	128
Sports and Recreation	N/A	Social cohesion and nation-building	Active and competitive nation	4.5 Number of elite athletes supported by the sport academies	10	20
Sports and Recreation	N/A	Social cohesion and nation-building	Active and competitive nation	4.6 Number of satellite academies supported	4	4
Sports and Recreation	N/A	Improved performance of sports academy, trading entities and sport council	Professional and ethical structure and good governance	4.8 Number of oversights meetings held to assess the performance of entities, academy and sport councils	4	4

Programme	Sub-Programme	Outcome	Output	Output Indicator	Q3 Target	Q3 Actual Output
Sports and Recreation	N/A	Skills for the economy	Active and competitive nation	4.9 Number of people trained to deliver sports and recreation programmes	20	22