

Outcome No.	Outcome	Sub-Outcome	Key Actions	Indicators	Baseline	Target (17/18)	Target (18/19)	Apr-June 2017	July-Sept 2017	Oct-Dec 2017	Jan-Mar 2018	Apr-Jun 2018	July-Sept 2018	Apr-Sept 2018	Data Sources
1	Education	Impact Indicators	Impact Indicators	Percentage of learners in grades 3 achieving at 50 and above in the annual national assessments in literacy per year	Literacy: 57 (2013)	66 percent (2016)	72 percent (2018)	During the quarter under review a total of 450 items in Language and Mathematics were developed and will be used for Diagnostic assessment. A further 1 400 items in both Language and Mathematics were developed in preparation for the Systemic assessments. In total 1 850 items in Mathematics and Language	School Based Assessment (SBA) Guideline Booklets developed for Home Language (HL) and Additional Language (AL) and submitted for editing	84 percent	The systemic evaluation model was approved for implementation in 2018; A service provider will be appointed to conduct in Pilot Study in October 2018 and the Main study has been scheduled for October 2019. School Based Assessments (SBA) Learner performance data received from provinces indicates a pass rate of for Q3 (Term 3): 84 percent	HL:80 percent and FAL: 80 percent	HL:78 percent and FAL: 76 percent		NSLA
1	Education	Impact Indicators	Impact Indicators	Percentage of learners in grades 3 achieving at 50 and above in the annual national assessments in numeracy per year	Numeracy: 59 (2013)	66 percent (2016)	72 percent (2018)	During the quarter under review a total of 450 items in Language and Mathematics were developed and will be used for Diagnostic assessment. A further 1 400 items in both Language and Mathematics were developed in preparation for the Systemic assessments. In total 1 850 items in Mathematics and Language	Annual National Assessments (ANA) is not being implemented, however 84 percent in Term 2 Mathematics performance was achieved	87 percent	The systemic evaluation model was approved for implementation in 2018; A service provider will be appointed to conduct in Pilot Study in October 2018 and the Main study has been scheduled for October 2019. School Based Assessments (SBA) Learner performance data received from provinces indicates a pass rate of for Q3 (Term 3): 67 percent	84 percent	75 percent		NSLA
1	Education	Impact Indicators	Impact Indicators	Percentage of learners in grades 6 achieving at 50 and above in the annual national assessments in home language	Home Language (HL): 68	66 percent (2016)	72 percent (2018)	The manual to standardise the training provided to teachers by subject advisors has been developed. The focus is on curriculum coverage (depth and width), content knowledge and pedagogy as well as ICT utilization.	Annual National Assessments (ANA) is not being implemented, however 74 percent in Term 2 Home Language performance was achieved	87 percent	The systemic evaluation model was approved for implementation in 2018; A service provider will be appointed to conduct in Pilot Study in October 2018 and the Main study has been scheduled for October 2019. School Based Assessments (SBA) Learner performance data received from provinces indicates a pass rate of for Q3 (Term 3): 87 percent	78 percent	76 percent		NSLA
1	Education	Impact Indicators	Impact Indicators	Percentage of learners in grades 6 achieving at 50 and above in the annual national assessments in first additional language	FAL (First Additional Language): 41 (2013)	66 percent (2016)	72 percent (2018)	The manual to standardise the training provided to teachers by subject advisors has been developed. The focus is on curriculum coverage (depth and width), content knowledge and pedagogy as well as ICT utilization.	Annual National Assessments (ANA) is not being implemented, however 82 percent in Term 2 first additional language performance was achieved	88 percent	The systemic evaluation model was approved for implementation in 2018; A service provider will be appointed to conduct in Pilot Study in October 2018 and the Main study has been scheduled for October 2019. School Based Assessments (SBA) Learner performance data received from provinces indicates a pass rate of for Q3 (Term 3): 88 percent	79 percent	73 percent		NSLA
1	Education	Impact Indicators	Impact Indicators	Percentage of learners in grades 6 achieving at 50 and above in the annual national assessments in mathematics per year	Maths: 27 (2013)	66 percent (2016)	72 percent (2018)		Annual National Assessments (ANA) is not being implemented, however 72 percent in Term 2 Mathematics performance was achieved	86 percent	The systemic evaluation model was approved for implementation in 2018; A service provider will be appointed to conduct in Pilot Study in October 2018 and the Main study has been scheduled for October 2019. School Based Assessments (SBA) Learner performance data received from provinces indicates a pass rate of for Q3 (Term 3): 86 percent	74 percent	65 percent		NSLA
1	Education	Impact Indicators	Impact Indicators	Percentage of learners in grades 9 achieving at 50 and above in the annual national assessments in home language	HL: 37 (2013)	66 percent (2016)	72 percent (2018)	Training of 247 teachers and 43 subject advisors was conducted on Lesson Study approach in Eastern Cape to strengthen the quality of teaching and learning of mathematics and to address problematic topics /concepts in the subject.	Annual National Assessments (ANA) is not being implemented, however 80 percent in Term 2 home language performance was achieved	68 percent	The systemic evaluation model was approved for implementation in 2018; A service provider will be appointed to conduct in Pilot Study in October 2018 and the Main study has been scheduled for October 2019. School Based Assessments (SBA) Learner performance data received from provinces indicates a pass rate of for Q3 (Term 3): 68 percent	62 percent	78 percent		NSLA
1	Education	Impact Indicators	Impact Indicators	Percentage of learners in grades 9 achieving at 50 and above in the annual national assessments in first additional language	FAL: 17 (2013)	66 percent (2016)	72 percent (2018)	Training of 247 teachers and 43 subject advisors was conducted on Lesson Study approach in Eastern Cape to strengthen the quality of teaching and learning of mathematics and to address problematic topics/concepts in the subject.	Annual National Assessments (ANA) is not being implemented, however 77 percent in Term 2 first additional language performance was achieved	82 percent	The systemic evaluation model was approved for implementation in 2018; A service provider will be appointed to conduct in Pilot Study in October 2018 and the Main study has been scheduled for October 2019. School Based Assessments (SBA) Learner performance data received from provinces indicates a pass rate of for Q3 (Term 3): 82 percent	60 percent	75 percent		NSLA
1	Education	Impact Indicators	Impact Indicators	Percentage of learners in grades 9 achieving at 50 and above in the annual national assessments in mathematics per year	Maths: 2 (2013)	66 percent (2016)	72 percent (2018)	Training of 247 teachers and 43 subject advisors was conducted on Lesson Study approach in Eastern Cape to strengthen the quality of teaching and learning of mathematics and to address problematic topics/concepts in the subject.	Annual National Assessments (ANA) is not being implemented, however 34 percent in Term 2 Mathematics performance was achieved	46 percent	The systemic evaluation model was approved for implementation in 2018; A service provider will be appointed to conduct in Pilot Study in October 2018 and the Main study has been scheduled for October 2019. School Based Assessments (SBA) Learner performance data received from provinces indicates a pass rate of for Q3 (Term 3): 46 percent	37 percent	40 percent		NSLA
1	Education	Impact Indicators	Impact Indicators	Number of Grade 12 learners passing at bachelor level in the national senior certificate examinations per year	30,6 (or 177 715 in 2013)	220 000(2016)	255 000(2018)	163 875	The preliminary registration data for candidates enrolled for November 2017 NSC (Full-Time 634 527 and Part Time 168 109 National total 802 636)	153 610 (28.7 percent) of learners passed with bachelors level	153 610 (28.7 percent) of learners passed with Bachelors level for 2017. Bachelor passes have increased by 1320 learners after the February-March 2018 NSC Supplementary examination	Combined results after supplementary examinations- 154 930 (28.7 percent)	Data will be available after the release of November 2018 NSC Grade 12 results on 3 Jan 2019. 154 930 Bachelor passes which includes the February/March 2018 NSC Supplementary examination.		DBE Quarter 2 Report
1	Education	Impact Indicators	Impact Indicators	Number of Grade 12 learners passing mathematics at 50 or more in the national senior certificate examinations per year	58 216 (Revised)	60 682(2016)	65 646(2018)	56 873	Preliminary registration data for mathematics as at 5 October 2017 was 354 781	54 359 (22.2 percent) learners achieved 50 percent or more in Mathematics	54 359 (22.2 percent) learners achieved 50 percent or more in Mathematics. The data has been previously reported in Quarter 3. Learners who achieved 50 percent or more in Mathematics have increase by 152 after the supplementary examination and this is 1 percent increase.	Combined results after supplementary examinations - 54 531 (22.3 percent)	Combined results after supplementary examinations - 54 531 (22.3 percent)		DBE Quarter 2 Report
1	Education	Impact Indicators	Impact Indicators	Number of Grade 12 learners passing Physical Science at 50 or more in the national senior certificate examinations per year	42,699 (Revised)	43 877(2016)	46 233(2018)	47 664	Preliminary registration data for physical science as at 5 October 2017 was 257 202	48 260 (26.9 percent) learners achieved 50 percent or more in Physical Science	48 260 (26.9 percent) learners achieved 50 percent or more in Physical Science. The data has been previously reported in Quarter 3. Physical Science passes 50 percent or more in 2017. Learners who achieved Physical Science by 50 percent or more have increased by 121 and this is 0.1 percent increase.	Combined results after supplementary examinations - 48 381 (27.0 percent)	Combined results after supplementary examinations - 48 381 (27.0 percent)		DBE Quarter 2 Report

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	Education	Impact Indicators	Impact Indicators	Average score obtained by Grade 6 learners in language in the SACMEQ assessment	495 language (2007)	500(2016)	500 (2018)	538	538	South Africa improved by 43 points in Language and is on track to meet the 2022 target. Language Score attained in SACMEQ IV is 538.	South Africa improved by 43 points in Language and is on track to meet the 2022 target. Language Score attained in SACMEQ IV is 538.	A workshop on the development of a National Evaluation Framework was successfully held with policy analysts from the OECD, local researchers, provincial officials and experts. Participants provided input into the role of international assessments (TIMSS/PIRLS/SACMEQ/PSISA) in the National Evaluation Framework. The DBE has made a proposal for the Organisation for Economic Co-Operation and Development (OECD) to assist in the compilation of a concept document. During the first quarter, South Africa successfully hosted a special session on the SEACMEQ Assembly of Ministers as part of the SADC conference in Durban.	SEACMEQ: The DBE finalised preparations to host an NRC meeting in South Africa. TALIS: The survey was conducted successfully in all provinces in the sampled schools from 13 August to 20 September 2018. The process of collecting completed instruments from provinces was completed and preparations for data capture was approved.	SACMEQ Dataset	
1	Education	Impact Indicators	Impact Indicators	Average score obtained by Grade 6 learners in mathematics in the SACMEQ assessment	495 Maths (2007)	500(2016)	501 (2018)	552	552	Math score obtained in SACMEQ IV is 552	South Africa improved by 52 points in Mathematics and is on track to meet the 2022 target. Score obtained in SACMEQ IV is 552. The data has been previously reported.	A workshop on the development of a National Evaluation Framework was successfully held with policy analysts from the OECD, local researchers, provincial officials and experts. Participants provided input into the role of international assessments (TIMSS/PIRLS/SACMEQ/PSISA) in the National Evaluation Framework. The DBE has made a proposal for the Organisation for Economic Co-Operation and Development (OECD) to assist in the compilation of a concept document. During the first quarter, South Africa successfully hosted a special session on the SEACMEQ Assembly of Ministers as part of the SADC conference in Durban.	SEACMEQ: The DBE finalised preparations to host an NRC meeting in South Africa. TALIS: The survey was conducted successfully in all provinces in the sampled schools from 13 August to 20 September 2018. The process of collecting completed instruments from provinces was completed and preparations for data capture was approved.	SACMEQ Dataset	
	Education	Impact Indicators	Impact Indicators	Average score obtained by Grade 8 learners in mathematics in the Trends in International Mathematics and Science Study (TIMSS)	352 (2011)	361(2016)	361 (2018)	552	372	Improvement in TIMSS in Math score to 372 and Science score to 358.Largest increase in SA of all TIMSS countries.	Between 2003 and 2015, South Africa improved by 87 points in Mathematics and by 90 points in Science. Improvement in TIMSS in Math score to 372 and Science score to 358.Largest increase in SA of all TIMSS countries	The award letter for the HSRC to conduct TIMSS 2018 in South Africa was finalised. Regarding PIRLS, an initiation meeting on the partnership with the Centre for Evaluation and Assessment (CEA) for the next round of PIRLS was held at the DBE.	Between 2003 and 2015, South Africa improved by 87 points in Mathematics and by 90 points in Science. Improvement in TIMSS in Math score to 372 and Science score to 358.Largest increase in SA of all TIMSS countries. The data has been previously reported. TIMSS Preparations for the TIMSS main study was finalised. The sampled schools for Grade 5 and Grade 9 were informed of their participation in the National Study.	TIMSS Dataset	
1	Education	Impact Indicators	Impact Indicators	Percentage of 7 to 15 year olds attending education institutions	98.9 (2012)	99.4(2016)	99.8 (2018)	98.8 percent	98.8 percent	98.9 percent	98.9 percent	98.9 percent	98.9 percent	98.9 percent	General Household Survey: Focus on schooling 2016 Report published by the DBE on www.education.gov.za
1	Education	Impact Indicators	Impact Indicators	The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	58 percent (2012)	69 percent (2016)	75 percent (2018)	82.5 percent	69.2 percent	69.2 percent	69.2 percent	69.2 percent	69.2 percent	2016: 69.2 percent and 2017: 71.1 percent	General Household Survey: Focus on schooling 2016 Report published by the DBE on www.education.gov.za
	Education	Impact Indicators	Impact Indicators	The percentage of children who turned 12 in the previous year and who are currently enrolled in Grade 7 (or a higher grade)	41 percent (2012)	55 percent (2016)	58 percent (2018)	75 percent	60.8 percent	60.8 percent	60.8 percent	60.8 percent	60.8 percent	2016: 60.8 percent and 2017: 61 percent	General Household Survey: Focus on schooling 2016 Report published by the DBE on www.education.gov.za
1	Education	Impact Indicators	Impact Indicators	The percentage of youth who obtained a National Senior Certificate from a school	50 percent (2014)	54 percent (2016)	58 percent (2018)	56 percent	56 percent	56 percent	56 percent	56 percent	56 percent	56 percent	Report on progress in the schooling sector against key learner performance and attainment indicators: August 2016
1	Education	Impact Indicators	Impact Indicators	The percentage of youth who obtained any FET qualification	65 percent (2014)	79 percent (2016)	83 percent (2018)	58 percent	58 percent	58 percent	58 percent	58 percent	58 percent	58 percent	GHS Sector Review Report
1	Education	Improved quality of teaching and learning through development, supply and effective utilisation of teachers	Implement and monitor implementation of an appropriate framework for teacher development	The average hours spent by teachers on professional development activities per year	45 hours (2014/15 Q4 report)	58 hours	66 hours(2018); 70 hours (2019)	25 hours	25 hours	28 hours	Q4: 12 hours; Annual 90 hours	22 hours	24 hours	Quarterly NSLA reports and DBE reports	
	Education	Improved quality of teaching and learning through development, supply and effective utilisation of teachers	Establish teacher knowledge testing system for feedback into training and support.	Number of teachers who have written the Self-Diagnostic Assessments	712 teachers (2014/15 Q4 report)	20 000	105 000	The DBE has developed test items for Mathematics Grades 1-12 but does not have its own online platform to assess and generate reports. The bid was advertised in August 2017. The appointment of the Service Provider will be finalised in October 2017.	Due to the closure of the EU Fund, approval of the Publication of the Tender for Accounting and Physical Sciences assessments to be advertised has not been approved.	5 405	A total of 17 884 Self-Diagnostic Assessments have been taken by Teachers: FAL: 8 458 teachers assessed in both paper based as well as computer based tests. Physical Science 1 806 teachers tested on both paper based as well as computer based tests. Mathematics: 7 205 teachers were tested through paper based as well as computer based system	915 teachers participated in the EFAL diagnostic tests; 201 teachers participated in the Physical Science diagnostic tests; 165 teachers participated in the Accounting diagnostic tests; 579 teachers participated in the Mathematics diagnostic tests.Total:1890	5 395 teachers participated in the EFAL diagnostic tests; 210 teachers participated in the Physical Science diagnostic tests; 3 461 teachers participated in the Mathematics diagnostic tests.Total:9 066	NSLA Quarterly Reports	
1	Education	Improved quality of teaching and learning through development, supply and effective utilisation of teachers	Ensure that teachers participate in Professional Development courses in prioritised areas based on ANA/NSC diagnostic reports and diagnostic assessments	Percentage of teachers meeting required content knowledge levels after support	41 percent (2007 SACMEQ maths)	21 percent (2016)	30 percent (2018)	66 percent MET subject advisors attained the required competency.	73.4 percent	Using the Pre-test and post-test: 66.6 percent of the teachers meet the requirements.	Using the Pre-test and post-test: 66.6 percent of the teachers meet the requirements. Average - 66.7 percent	Using the Pre-test and post-test: 70 percent of teachers met the required content knowledge levels after support.	64 percent. 1e. 1700 teachers achieved the competencies required out of 2650 teachers that took the tests	NSLA Quarterly Reports	

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1	Education	Improved quality of teaching and learning through development, supply and effective utilisation of teachers	Strengthen inclusive education	Percentage of learners in schools with at least one educator with specialist training on inclusion	70 percent (SAS 2011)	80 percent (2016)	95 percent (2018)	84.1 percent	65 percent	3 148 officials cross all 81 districts as well as 18 546 teachers from 13 778 schools (65.8 schools) have been reached on SAS and curriculum differentiation an institutionalisation	The implementation of the SAS and Curriculum Differentiation to date has reached 66 804 teachers from 17 554 schools (71.14 percent) and 3 485 officials. Training of teachers in specialised areas has to date covered 1 596 in Braille, 1 029 in SAS, as Language of Learning and Teaching (LoLT), 1 987, 3 825 in Autism and 3 925 trained in E programmes (ADND, AAC, Dytelia, Autism, support programmes, etc.). This is to ensure that inclusive education principles are practiced. Every district has at least one Full Service Schools (FSS) that is linked to a Special School Resource Centre. About 200 FSSs have ramps and installed. Monitoring systems are in place to ensure that E policies are being implemented and adhered to.	The drafted Guidelines for Resourcing Inclusive Education was published for public comment and it will further accelerate the strengthening of Inclusive Education. The implementation of the SAS and Curriculum Differentiation to date has reached 80 966 teachers from 20 180 schools (80 percent) and 4 215 officials. Training of teachers in specialised areas has to date covered 1 118 in Braille, 1 302 in SAS, as LoLT, 2 243 in Autism and 9 441 trained in E programmes (ADND, AAC, Dytelia, support programmes, etc.). This is to ensure that inclusive education principles are practiced.	The drafted Guidelines for Resourcing Inclusive Education was re-opened for public comment to accommodate the stakeholder's requests. This will further accelerate the strengthening of Inclusive Education. The implementation of the SAS and Curriculum Differentiation to date has reached 82 279 teachers from 22 032 schools (88 percent) and 4 215 officials.	NLSA	
1	Education	Improved quality of teaching and learning through development, supply and effective utilisation of teachers	Absorb Funza Lushaka bursary holders	Number and percentage of Funza Lushaka bursary holders placed in schools within six months of their completion of studies or upon confirmation that the bursar has	3 214 (88 percent) in 2014 Q4	85 percent (2016), 90 percent (2017)	100 percent (2018)	86 percent	89 percent	89 percent (3 743 of 4 213) graduates placed by end of November 2017.	89 percent (3 743 of 4 213) graduates placed by end of November 2017.	Placed 3 352, Total allocation: 4 266, and placement: percentage 79 percent	Placed 3 442, Total allocation: 4 302, Placement percent: 80 percent	Peral March 2018	
1	Education	Improved quality of teaching and learning through development, supply and effective utilisation of teachers	Implement a strategy for attracting sufficient qualified, young teachers including for Grade R	Number of qualified Grade R, 12 educators were appointed during the public service as teachers for the first time during the financial year.	10 748 (2014/15 Q4 report)	10 000 (2016)	11 000 (2018); 12 000 (2019)	3 245	2979	A total of 16 18 young and qualified educators were appointed during the third quarter. 185 were appointed in permanent posts while 853 were appointed on temporary capacity 579 appointed as substitutes. Quarter 1 and 2 - 6224 Total= 7842	A total of 16 18 young and qualified educators were appointed during the third quarter. 185 were appointed in permanent posts while 853 were appointed on temporary capacity 579 appointed as substitutes. The calculation is based on the academic year. Quarter 1 - 6409 Total= 16 251	A total of 3234 young and qualified educators were appointed during the quarter. 576 were appointed in permanent posts while 2263 were appointed on temporary capacity 394 appointed as substitutes one (1) part-time teacher.	A total of 3 457 young and qualified educators were appointed during the PEDs of which 547 were permanent and 2 131 were temporary, and 773 were substituted appointments. The actor is on course to reach the annual target of 12 000 for the financial year.	PERAL 2018	
1	Education	Improved quality of teaching and learning through development, supply and effective utilisation of teachers	Ensure availability & utilisation of teachers so that large classes are avoided by developing effective tools for monitoring class size, teacher absenteeism and absence	Percentage of learners who are in classes with no more than 45 learners	67 percent (2013 ASS)	81 percent (2015), 86 percent (2016)	92 percent (2018)	70 percent	70 percent	70 percent	70 percent Data previously reported in Quarter 3	70.4 percent	70.4 percent.	2017 Preliminary LURITS	
1	Education	Improved quality of teaching and learning through development, supply and effective utilisation of teachers	Ensure availability & utilisation of teachers so that large classes are avoided by developing effective tools for monitoring class size, teacher absenteeism and absence	Percentage of schools where allocated teaching posts are all filled	90 percent (2014/15 Q4 report)	91 percent (2015), 95 percent (2016)	95 percent (2018)	50 percent	47.3 percent	73.5 percent	Q1-50 percent, Q2-47.3 percent, Q3-73.5 percent, Q4-74.7 percent. Average for 2017/18- 46.5 percent.	On average only 53.4 percent of schools had all their posts filled as at the end of March 2018. The low percentages can be attributed to a high number of school management vacancies (mainly Principal and Deputy Principal) in most PEDs.	On average only 49.2 percent of schools had all their posts filled as at the end of June 2018. The low percentages can be attributed to a high number of school management vacancies (mainly Principal and Deputy Principal) in most PEDs.	PERAL	
1	Education	Improved quality of teaching and learning through development, supply and effective utilisation of teachers	Ensure availability & utilisation of teachers so that large classes are avoided by developing effective tools for monitoring class size, teacher absenteeism and absence	Teacher absenteeism rate per year	8 (2011)	7 percent (2015), 6 percent (2016)	5 (2018)	1.45 percent	1.8 percent	1.4 percent (Reports from PEDs outstanding)	Q3- The report below is for the period September and December 2017.	Rate of absenteeism: 2.3 percent and IQPIS: 3.8 percent	Rate of absenteeism: 3.3 percent	PED Quarterly Reports	
1	Education	Improved quality of teaching and learning through provision of infrastructure and learning materials	Eradicate inappropriate school structures, construct new structures and provide infrastructure facilities	Number of schools built through the Accelerated School Infrastructure Initiative (ASII) that have reached practical completion and handed over to the beneficiaries for use	106 completed and 64 handed over (2014/5 Q4 report)	59 (2015), 59 (2016)	0 (2018)	180 schools were delivered. During the quarter under review one school was built from inappropriate material in Western Cape.	184 schools completed since inception of ASII.	187 schools completed since inception of ASII. 3 schools were completed during the 3rd Quarter.	1st Quarter- 1 school completed, 180 schools completed since inception. 2nd Quarter- 4 schools completed 184 schools completed since inception 3rd Quarter- 3 schools were completed 187 schools completed since inception of ASII. 4th Quarter- 15 schools were completed bringing the total number of completed projects to 203.	8 schools completed in Quarter 1. 207 schools completed since inception.	16 schools completed in Quarter 1 and Quarter 2	ASII database	
1	Education	Improved quality of teaching and learning through provision of infrastructure and learning materials	Provide schools with infrastructure and facilities in line with agreed norms and standards	Number and percentage of public ordinary schools provided with water supply facilities in line with agreed norms and standards per year	100 percent	97 percent		99 percent	99 percent	A total of 23 471 (100 percent) of schools have been provided with water	100 percent of schools have been provided with Water. (All the 23 332 have been provided with water)	Overall 99.5 percent of schools have been provided with basic service (water, electricity and sanitation). 100 percent of schools have been provided with Water. (All the 23 334 have been provided with water)	100 percent of schools have been provided with Water. (All the 23 334 have been provided with water)	National Education Infrastructure Management System (NEIMS) 2018	
1	Education	Improved quality of teaching and learning through provision of infrastructure and learning materials	Provide schools with infrastructure and facilities in line with agreed norms and standards	Number and percentage of public ordinary schools provided with electricity in line with agreed norms and standards per year	100 percent	98 percent		99 percent	99 percent	A total of 23 434 (99.8 percent) of schools have been provided with electricity	98.8 percent of schools have been provided with Electricity (23 063 of the 23 332 have been provided with electricity)	99 percent of schools have been provided with Electricity (23 114 of the 23 334 have been provided with electricity)	99 percent of schools have been provided with Electricity (23 114 of the 23 334 have been provided with electricity)	National Education Infrastructure Management System (NEIMS)	
1	Education	Improved quality of teaching and learning through provision of infrastructure and learning materials	Provide schools with infrastructure and facilities in line with agreed norms and standards	Number and percentage of public ordinary schools provided with sanitation in line with agreed norms and standards per year	100 percent	96 percent		98 percent	95 percent	A total of 23 202 (98.8 percent) of schools have been provided with sanitation (25 of the 23 334 schools do not have access to sanitation)	99.9 percent of schools have been provided Sanitation (25 of the 23 334 schools do not have access to sanitation)	99.9 percent of schools have been provided Sanitation (23 311 of the 23 334 schools have access to sanitation)	99.9 percent of schools have been provided Sanitation (23 311 of the 23 334 schools have access to sanitation)	National Education Infrastructure Management System (NEIMS)	
1	Education	Improved quality of teaching and learning through provision of infrastructure and learning materials	Provide learners with access to required textbooks	Number and percentage of learners provided with required textbooks in all grades and in all subjects per annum	95 LTSM database (2014/5 Q4 report)	100 percent	100 percent	97 percent	95 percent	93 percent of learners received the required textbooks.	According to the reports received from provinces, the universal coverage is at 95 percent.	According to the reports received from provinces, the universal coverage is at 99 percent as per the table below	According to the reports received from provinces, the coverage is at 93 percent	Provincial Reports Quarter 2	
1	Education	Improved quality of teaching and learning through provision of infrastructure and learning materials	Provide learners with access to required workbooks	Number and percentage of Grade 1-9 learners provided with required workbooks per grade per year	99.42 LTSM database (2014/5 Q4 report)	100 percent	100 percent	100 percent	101 percent	Delivered 51 141 055 (99.45 percent) Volume 1 and 2 Grade R to 9 workbooks to 23 372 (99.18 percent)	A total of 15 571 810 out of 15 571 810 (100 percent) learners in Grades 1 to 9 received workbooks.	In the process of printing the Grade 1-9 Mathematics and Grade 1-6 Home Language workbooks for 2019	Delivery of Volume 1 is at 99 percent and printing of volume 2 has commenced	Approved copies of workbooks	
1	Education	Improved quality of teaching and learning through provision of infrastructure and learning materials	Provide learners with access to information through schools' connectivity	Percentage of learners having access to information through connectivity other than broadband	49 percent (12 113) of connected (other than broadband) - Source: DRE (EMS)	62 percent (15 263)	75 percent (20 213)	1 125 571	Provided 204 schools with connectivity through the USAO Initiative. A total of 120 430 learners have access to information through connectivity. 27 percent of learners access connectivity.	Non Broadband connectivity: 16 schools provided with connectivity through the USAO Initiative. A total of 4 896 learners have access to information through connectivity.	No broadband installation	Approximately 64 percent	ICASSA Connectivity Reports as well as EMS database		
1	Education	Improved quality of teaching and learning through provision of infrastructure and learning materials	Provide learners with access to information through schools' connectivity, including Broadband connectivity	Percentage of learners having access to information through broadband	25 connected (6155) through Broadband (source: SA connect presentation by the DTPS)	62 percent (15 263)	75 percent (20 213)	Broadband rollout did not happen in the quarter under review. 226 schools provided with 3G Connectivity (5424 learners).	Provided 204 with connectivity through the USAO Initiative. A total of 4 896 learners have access to information through connectivity.	Q3- Non Broadband Connectivity: 16 schools provided with connectivity in the Western Cape province through the USAO Initiative. With 384 learners having access to connectivity through the USAO initiative.	A total of 300 schools (LP-235, WC-44 and FS-21) provided with connectivity through the Universal Service and Access Obligations. A total of 7200 learners have access to education resources through 3 G connectivity.		On average 67 percent of schools have connectivity in the country	ICASSA Connectivity Reports as well as EMS Database	
1	Education	Regular annual national assessments to track improvements in the quality of teaching and learning (ANA)	Implement a strategy to strengthen and improve the quality of annual national assessments for grades 1 to 9 (due dates are determine no inclusion in 2016/17 APPs)	Policy detailing the role of Universal and Verification ANA and analysis published	New indicator			ANA is being remodelled therefore there is no policy developed.	Systemic Assessment model endorsed by the committee comprising of union representative. Further discussion needed on the Summative and Diagnostic Assessment.	Concept Document on the National Integrated Assessment Framework (NIAP) developed and presented to unions for discussion. Systemic Assessment model endorsed by the committee comprising of union representatives in November 2017. Further discussion needed on the Summative and Diagnostic Assessment	Concept Document on the National Integrated Assessment Framework (NIAP) developed and presented to unions for discussion. Systemic Assessment model endorsed by the committee comprising of union representatives in November 2017. Further discussion needed on the Summative and Diagnostic Assessment.	Technical workshops on the implementation for the first cycle of systemic evaluation were conducted in the months of April and May 2018 with key stakeholders that included National and Provincial Assessment officials, representatives from teacher unions and academic experts. The outcome of the workshop was to establish a coherent evaluation framework for the three components of the Systemic Evaluation model	Systemic Evaluation: A national sample of 100 schools has been completed and communicated to provinces for the SE Pilot Study. Delivery of provincial coordinators submitted management plans for the Pilot Study scheduled to be conducted in October 2018	DRE 4th Quarter Report	

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1	Education	Regular annual national assessments to track improvements in the quality of teaching and learning (ANA)	Implement a strategy to strengthen and improve the quality of annual national assessments for grades 1 to 9 due dates are determine no inclusion in 2016/17 APPs	Create item bank of high quality, valid and reliable items.	New indicator					A functional item bank to be complete by 2018					DBE Quarter 2 Report
1	Education	Regular annual national assessments to track improvements in the quality of teaching and learning (ANA)	Implement a strategy to strengthen and improve the quality of annual national assessments for grades 1 to 9 due dates are determine no inclusion in 2016/17 APPs	Items used in Universal ANA are piloted a year before being used, on learners matching target population for the assessment.	New indicator			Items piloted in the previous year will be included in the final ANA tests for 2017			Systemic Evaluation: The systemic evaluation model was approved for implementation in 2018. A service provider will be appointed to conduct in-Pilot Study in October 2018 and the Main study has been scheduled for October 2019.				DBE Quarter 2 Report
1	Education	Regular annual national assessments to track improvements in the quality of teaching and learning (ANA)	Implement a strategy to strengthen and improve the quality of annual national assessments for grades 1 to 9 due dates are determine no inclusion in 2016/17 APPs	Learner and teacher instrument is developed and piloted to collect background information	New indicator			ANA is being remodelled therefore the reports cannot be produced.	Systemic Assessment model endorsed by the committee comprising of union representative. Further discussion needed on the Summative and Diagnostic Assessment.	International Assessments: The TALIS survey preparations for the February – March 2018 field trial remains on schedule. Schools have been sampled for both the field trial and for the main survey. Adaptation and translation of the instruments have been approved by the Organisation for Economic Co-operation and Development (OECD).	International Assessments: The TALIS survey preparations for the February – March 2018 field trial remains on schedule. Schools have been sampled for both the field trial and for the main survey. Adaptation and translation of the instruments have been approved by the Organisation for Economic Co-operation and Development (OECD).				DBE Quarter 2 Report
1	Education	Regular annual national assessments to track improvements in the quality of teaching and learning (ANA)	Implement a strategy to strengthen and improve the quality of annual national assessments for grades 1 to 9 due dates are determine no inclusion in 2016/17 APPs	Annual report on statistical equivalence of Universal and Verification ANA.	New indicator			ANA is being remodelled therefore the reports cannot be produced.	Systemic Assessment model endorsed by the committee comprising of union representative. Further discussion needed on the Summative and Diagnostic Assessment.	The TIMSS diagnostic reports were completed and electronic copies on CD's were distributed to FEDs.	The TIMSS diagnostic reports were completed and electronic copies on CD's were distributed to FEDs.				DBE Quarter 2 Report
1	Education	Regular annual national assessments to track improvements in the quality of teaching and learning (ANA)	Implement a strategy to strengthen and improve the quality of annual national assessments for grades 1 to 9 due dates are determine no inclusion in 2016/17 APPs	District ANA report produced for every district by DBE using Universal ANA	New indicator			ANA is being remodelled therefore the reports cannot be produced.	Systemic Assessment model endorsed by the committee comprising of union representative. Further discussion needed on the Summative and Diagnostic Assessment.	The PRILS 2016 Report was released to the public on 5 December 2017. The findings will be used as part of the Department's intervention strategies for improving Reading 2018.	The PRILS 2016 Report was released to the public on 5 December 2017. The findings will be used as part of the Department's intervention strategies for improving Reading 2018.				DBE Quarter 2 Report
1	Education	Improved Grade R and planning for extension of ECD	Ensure universal Grade R coverage	Percentage of Grade 1 learners who have received Grade R per year	83.8 percent (GHS2014)	100 percent	100 percent	90.3 percent	93.9 percent	93.9 percent	93.9 percent	93.9 percent	93.9 percent	93.9 percent	General Household Survey Focus on schooling 2016 Report published by the DBE www.education.gov.za
1	Education	Improved Grade R and planning for extension of ECD	Distribute resource packs to grade R learners	Number and percentage of learners in qualifying public schools, provided with workbooks for Grade R each year	99.78 percent (Q4 MTSF report)	97 percent (2017)	97 percent (2018)	100 percent	101 percent	1 937 320 Grade R terms. 1-4 workbooks were delivered to 984 330 (100 percent) learners in 16 400 Grade R schools	1 937 320 Grade R terms. 1-4 workbooks were delivered to 994 215 (100 percent) learners in 16 400 Grade R schools				Approved copies of workbooks
1	Education	Improved Grade R and planning for extension of ECD	Implement strategy for supply and quality of Grade R practitioners	Number and percentage of Grade R practitioners with NQF level 6 and above qualification each year	5990 (27.8 percent) Q4 MTSF report	20 percent (2017)	30 percent (2018)	27.5 percent	22.6 percent	5 291 of the 23 390 (22.6 percent) have NQF level 6 qualifications according to the latest information.	According to the recent data, 5 291 of 23 390 (22.6 percent) have NQF level 6 and above qualifications.				PERSA
1	Education	Improved Grade R and planning for extension of ECD	Implement assessment system for Gr R quality	Percentage of Gr 1 entrants who attended Gr R that are school ready	TBD - system to measure not yet in place	75 percent (2016)		1. EC does the assessment in the first term, 2. FS indicated that they were doing a pilot this year, 3. GR does a detailed assessment, 4. KZN (no report), 5. LP (no report), 6. MP (no report), 7. NC will be starting in 2018, 8. NW (no report) and 9. WC does a detailed assessment.	Grade 1 readiness instruments will be tested in 2018.	70.3 percent Source: 2017 LURITS	70.3 percent Gr R entrants attended Grade R, but this percentage does not measure readiness. Consultative workshops were held with Grade R specialists and educational psychologists on the development of suitable instruments that can be used by the DBE. The DBE has completed initial preparations to conduct a field trial in 2018. SBA exemplar task booklets completed for HL, FA, and Mathematics and sent to provinces. Draft documents for English and Afrikaans reading norms and standards, Grade R reading and writing strategy has been developed. Draft framework for the development of reading norms and standards for African Languages has been completed for Grades R in S'wazi, Setswana and Sotho.				PERSA
1	Education	Improved Grade R and planning for extension of ECD	Develop policy, plans and strategies for the introduction of compulsory two years before Grade 1	Policy, detailed plans & strategies developed by June 2018 & critical preparatory strategies launched by the Department of Social Development and Department of Basic Education	draft policy was approved for gazetting by cabinet for final approval by June 2015		Critical preparatory strategies launched(2018)	In collaboration with UNICEF the process has begun to appoint a service provider to develop the option analysis with costing.	A draft policy brief has been developed for discussion and approval.	A draft policy brief has been developed for discussion and approval. A literature review of international practice and key informant interviews were conducted to inform the identification of five options for the introduction of an additional year before Grade R.	1. Lurits (2017), 2.DBE 4th quarter report				DSD Draft National Integrated Plan for ECD
1	Education	A credible, outcomes-focused planning and accountability system (building the capacity of the state to intervene and support quality education)	Put in place appropriate school leadership (principals)	Proportion of principals appointed based on competency assessment	New indicator	90 percent (2017)	100 percent (2018)	The matter of competency assessment has served at the ELRC several times. Competency requirements for Principals feature in the BEA-BILL.	The Bill is undergoing the process of public comment and the process is still on.	There has been no progress on the matter	There was no progress on this programme as discussions, declassified at the Education Labour Relations Council. A resolution on the job Description of office based educators has been signed as part of Personnel Administrative Measures (PAM).	The matter has declassified at ELRC. PAM defines the roles and responsibilities of the Principals.	There is no progress, due to ELRC consultation challenges	DBE Quarterly Reports	
1	Education	A credible, outcomes-focused planning and accountability system (building the capacity of the state to intervene and support quality education)	Put in place appropriate school leadership (principals)	Proportion of principals who have signed performance agreements each year	New indicator	60 percent (2017)		The CEM approved the signing of job descriptions by school based educators. Q1-154 principals in NC signed job descriptions with their immediate supervisors (i.e. 2 percent) as per report from NC.	514 principals in Northern Cape signed job descriptions with their immediate supervisors (i.e. 2 percent)	A total of 2 320 (9 percent) principals signed job descriptions in five provinces.	A total of 4 092 (19.2 percent) principals signed job descriptions in six (6) provinces. Note that the number of signed job descriptions by the principals in NC, dropped during the year due to retirements/resignations.	Total: 7093. 30 percent	CEM in May 2017 agreed that job descriptions will serve as a proxy for performance agreements. No. of principals - 21 512. No. with signed JDs - 11 531, percent of signed JDs - 53.6 percent	Provincial Reports	

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1	Education	A credible, outcomes-focused planning and accountability system (building the capacity of the state to intervene and support quality education)	Principals provide effective instructional leadership	Number and percentage of learners who complete the whole curriculum each year	53 percent	73 (2017)	95 (2018)	Monitored and mediated Subject Improvement Plans in Life Sciences and Agricultural Sciences to improve teaching and learning.	Schools were in line with their ATPs in grade 12; however, in grades 10 and 11 curriculum coverage was at 50 percent level	Provinces continually monitor curriculum coverage per subject during school visits. Below are a few examples from provinces for FET phase: Kwazulu-Natal: Accounting Curriculum well covered in Grade 12. Two schools out of 249 were one week behind in Grade 11 and 10. Business Studies: Main challenge is with regard to curriculum coverage in both grade 10 and 11. Economics: 88 percent of schools visited were on track in Grade 12 and revision was planned. 56 percent in Grade 11 schools were on track 50 percent in Grade 10 were on track. Most schools were behind by 2 topics. Geography: 98 percent of the schools had completed all the topics as per the Annual Teaching Plan. History: 100 percent of Schools were in line with their ATPs in grade 12, however, in Grades 10 and 11 curriculum coverage was at 75 percent level	The curriculum coverage tools for Grades 8, 9 and 12 English First Additional Language and Mathematics have been developed and are being finalized.	Developed and distributed standardized curriculum coverage tools for Mathematics and Languages for Grades 8, 9 and 12.	Provinces to conduct curriculum coverage monitoring in 40 schools in all provinces for Mathematics and Languages for Grades 8, 9 and 12, using standardised tools. The monitoring report will be provided in the next quarter		Provincial data sheets
1	Education	A credible, outcomes-focused planning and accountability system (building the capacity of the state to intervene and support quality education)	Implement a strategy to strengthen school management	Percentage of schools producing a minimum set of management documents at a required standard	52 percent	88 percent (2017)	94 percent (2018)	The 2016 report was presented to provincial officials during the EMGD Interprovincial meeting on 7 June 2017. The Building blocks tool kit was amended on the day to respond to challenges identified during the 2016 survey. The amended tool will be used in the 2017 survey during the third term of the financial year as this is an	Provinces PEDs are in the process of collecting and capturing data for the survey, submission are due in Quarter 3 and reporting will be in Quarter 4.		2 000 survey forms have been captured. 86 percent of the survey school were found to have functional basic management documents.	The 2017 survey report has been analysed and discussed with provincial officials. The survey tool has been amended and sent to provincial officials.	The provincial and district officials began with preparation processes for conducting the survey to determine the availability of management documents in school during the third term. A management plan for the survey, capturing and reporting has been completed.		1 Captured survey tools, 2 Excel list of schools surveyed
1	Education	A credible, outcomes-focused planning and accountability system (building the capacity of the state to intervene and support quality education)	Implement a strategy to strengthen school management	Number and percentage of SGBs in sampled schools that meet minimum criteria in terms of effectiveness every year	81 (2011) SMS	88 percent (2017)	89 percent (2018)	The 2016 SGB Functionality Tool was discussed and amended during the EMGD Interprovincial meeting on 7 June 2017. The Tool was amended to incorporate recommendations by HECDOM.	Provinces PEDs are in the process of collecting and capturing data for the survey, submission are due in Quarter 3 and reporting will be in Quarter 4.		96.84 percent was achieved	The 2017 survey report has been analysed and discussed with provincial officials. The survey tool has been amended and sent to provincial officials.	The provincial and district officials began with preparation processes for conducting the survey to determine SGB effectiveness during the third term. A management plan for the survey, capturing and reporting has been completed.		1 Captured survey tools, 2 Excel list of schools surveyed
1	Education	A credible, outcomes-focused planning and accountability system (building the capacity of the state to intervene and support quality education)	Implement a strategy to strengthen school management	Percentage of learners in schools that are funded at a minimum level	79 percent (2010)		100 percent (2018)	38.4 percent	38.4 percent	39.3 percent	39.3 percent	Some PEDs are not funding their 2018 no-fee schools at the nationally determined target amounts. 67.3 percent of learners nationally are funded at the national per learner allocation target amounts. The following PEDs are funding all their no-fee learners at 100 percent of the no-fee threshold: EC, FS, GP, LP, NW and WC.	Some PEDs are not funding their 2018 no-fee schools at the nationally determined target amounts. 67.3 percent of learners nationally are funded at the national per learner allocation target amounts. The following PEDs are funding all their no-fee learners at 100 percent of the no-fee threshold: EC, FS, GP, LP, NW and WC.		Provincial reports
1	Education	A credible, outcomes-focused planning and accountability system (building the capacity of the state to intervene and support quality education)	Implement a strategy to strengthen school management	Percentage of schools with more than one financial management responsibility on the basis of assessment	79 (2011) SMS	91 percent (2017)	93 percent (2018)	99.9 percent	96.6 percent	96.6 percent	97 percent	Number of schools with more than one function (Section 21 (a) c. 80): 22 946, percentage of schools with more than one function: 96.8 percent	Number of schools with more than one function (Section 21 (a) c. 80): 22 924, percentage of schools with more than one function: 96.8 percent		PED Reports 2017/2018
1	Education	A credible, outcomes-focused planning and accountability system (building the capacity of the state to intervene and support quality education)	Evaluate the SASAMS system to improve utility in the sector	Rate of utilization of SA-SAMS in public school (excluding WC)	New Indicator	98 percent (2017)	99 percent (2018)	96 percent	97.3 percent		98 percent	Preliminary Data is 98.2 percent	98.3 percent. This is a preliminary report as at 30 September 2018		Provincial Reports
1	Education	A credible, outcomes-focused planning and accountability system (building the capacity of the state to intervene and support quality education)	Evaluate the LURITS system to improve utility in the sector	Implementation evaluation with clear recommendations on quality outputs and improvement in relation to tracking learner movement, progress, performance and completion	New indicator			The Lurits Implementation Evaluation report is currently covering the evaluation of implementation of processes and is being adapted to cover all aspects of the indicator and will be implemented in October and November 2017 and the complete report will be available on 31 January 2018.	The report on the evaluation of LURITS implementation that will be conducted in January 2018 will be finalised in March 2018. The submission file (EDS) consideration was returned for EMS to accommodate the 30 day notice period to provinces.	EMS Data Verification Audit in 9 Provincial Education Departments and in approximately 90 schools conducted and completed 44 outstanding calls is in progress of being resolved at SITA. A total of 11 942 747 learners updated to LURITS from 25 189 schools with 488 740 educators for 2017. Migration from LURITS to LURITS II in progress with LURITS II in production. PEDs uploading 2018 data to LURITS II system. To confirm if evaluation report is available	The 2018/19 Audit to monitor the provincial state of readiness to implement EMS and LURITS processes will be conducted during October/November 2018. EMS is currently finalising the proposed plan, schedule and monitoring instrument, which will be shared with Provinces in the next HECDOM subcommittee on 18 meeting.	Monitoring evaluation exercise approved for implementation in Oct-Nov 2018.	LURITS		
1	Education	A credible, outcomes-focused planning and accountability system (building the capacity of the state to intervene and support quality education)	Implement a district monitoring strategy	Percentage of schools visited at least twice a year by district officials (including subject advisers) for monitoring and support purposes	88 percent		95 percent (2018)	60 percent	Provinces are still collating reports of visits conducted during this quarter for reporting in the third quarter.		74 percent of the targeted schools were visited nationally during 2017/18	Provinces are still collating 1st quarter reports. Statistics collated at the end of the quarter		Provincial Reports	
1	Education	A credible, outcomes-focused planning and accountability system (building the capacity of the state to intervene and support quality education)	Implement a district monitoring strategy	Percentage of school principals rating the support services of districts as being satisfactory	50 percent	67 percent (2017)	71 percent (2018)	The finalisation of the 2016/17 survey reports was consolidated. The report will then provide us with findings that will assist us to develop an improvement plan	The final draft report has been produced on school principals' rating survey of support they received from district offices in the 2016 academic year. The survey findings will be shared with all provinces and districts through the management and oversight structures of the Department, eg HECDOM (4 December) and during monitoring and		72 percent of the principals surveyed were satisfied with the support from districts. The target was to develop improvement plans to support districts in areas where principals were not satisfied. An exemplar Improvement Plan has been developed in this regard.	Draft implementation plan developed	Specifications have been developed to draw the sample of schools that will participate in the survey and costing done for data collection	DRE Quarter 2 Report	
1	Education	A credible, outcomes-focused planning and accountability system (building the capacity of the state to intervene and support quality education)	Implement a district monitoring strategy	Percentage of district managers whose competency has been assessed against criteria (developed below) DRE APP	New indicator	85 percent (2017)	90 percent (2018)	6 Provinces, viz. EC, KZN, MP, NC, NW and WC have completed the baseline assessment forms to report on Competency Assessments for District	Monitored implementation of the competency assessments for district directors for the 1st and 2nd quarter towards final reporting by all provinces and during monitoring and		52 out of 70 (74 percent) district directors have been assessed using Competency Assessments	Planning Stage: Commencing communication with Provincial Education Departments	Baseline data available with vacancies to be filled identified to inform the percentage of new district directors that must be assessed using competency		PED: 2017/18 data
1	Education	A credible, outcomes-focused planning and accountability system (building the capacity of the state to intervene and support quality education)	Review, implement and monitor components of post-provisioning policy and regulations	Complete and consistent post-provisioning policy and regulations in place & proceed with implementation and monitoring	New indicator			New Provincial Monitoring Reports and one National Report have been concluded. The findings of the reports will be used to structure support to PEDs in order to improve implementation of the policy.	5 (five) PEDs presented their post provisioning for 2018. The correct application of the PPS will be monitored through PEDs visits and the analysis of input and output data used in determining the school post establishments.		All nine PEDs declared their school post establishments for 2018 and distributed allocation letters to schools. The focus currently is to improve the implementation of the existing norms with incremental improvement implemented as and when needed e.g. IAL, Grade R, inclusive education, Technical Subjects etc. During the months of February and March site visits were concluded in all PEDs as part of administering a Monitoring Tool. A Report on implementation monitoring was concluded.	The focus currently is to improve the implementation of the existing norms with incremental improvement implemented as and when needed e.g. IAL, Grade R, inclusive education, Technical Subjects etc. During the months of February and March site visits were concluded in all PEDs as part of administering a Monitoring Tool. A Report on implementation monitoring was concluded.	In August 2018, annual post provisioning implementation plans were received from six (6) PEDs. Plans from three (3) PEDs are outstanding. The plans cover areas such as budgets, number of educator and public service posts and time frames for implementation of post provisioning processes. The Department will use the plan to monitor and support PEDs in the implementation of post provisioning for 2018.	Provincial Monitoring Reports	
1	Education	A credible, outcomes-focused planning and accountability system (building the capacity of the state to intervene and support quality education)	Review, implement and monitor components of post-provisioning policy and regulations	Clear roles and functions for district officials and minimum competencies for district officials	New indicator			Draft roles and responsibilities of district officials in place	Two documents have been developed (a) Roles and Responsibilities of District Officials and (b) Recruitment and Selection Criteria for District Officials with competencies, defined per post level and job requirements. Both documents are ready for approval by HECDOM of 4 December to be used as guidelines by provinces starting in 2018.		Collective Agreement No. 4 of 2017 on job descriptions for office based educators signed in the ELRC on 18 October 2017	Guidelines developed: Roles and responsibilities of district officials; Recruitment and selection	Guidelines developed: Roles and responsibilities of district officials; Recruitment and selection. Provide latest progress report on Section 100 interventions.		DRE Annual

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1	Health	Improved quality of health care	Appointment of the Ombudsperson and establishment of a functional office.	Functional Ombuds Person Office established	Board of the OHS established in January 2016	Functional Ombuds Person office established by March 2017	Functional Ombuds Person office established by March 2017	Appointment was made in May 2016. Date of commencement of duty was June 2016.	Appointment was made in May 2016. Date of commencement of duty was June 2016. The Ombuds Person has been investigating complaints and reports in this regard have been produced.	Appointment was made in May 2016. Date of commencement of duty was June 2016. The Ombuds Person has been investigating complaints and reports in this regard have been produced.	Appointment was made in May 2016. Date of commencement of duty was June 2016. The Ombuds Person has been investigating complaints and reports in this regard have been produced.	Appointment was made in May 2016. Date of commencement of duty was June 2016. The Ombuds Person has been investigating complaints and reports in this regard have been produced.	Appointment was made in May 2016. Date of commencement of duty was June 2016. The Ombuds Person has been investigating complaints and reports in this regard have been produced.	Appointment was made in May 2016. Date of commencement of duty was June 2016. The Ombuds Person has been investigating complaints and reports in this regard have been produced.	
2	Health	Improved quality of health care	Improve compliance with National Core Standards	Number of Regional, Specialist, Tertiary and Central Hospitals that achieved an overall performance of a 75 percent compliance with the national core standards for health facilities	Non-compliance with extreme and total measures of the National Core Standards	>75 percent compliance with National Core Standards in 10 Central, 17 Tertiary, 30 Regional and 15 Specialist hospitals by 2017	>75 percent compliance with National Core Standards in 10 Central, 17 Tertiary, 30 Regional and 15 Specialist hospitals by 2019	In 2016/17, a total of 18 hospitals (3 central, 8 tertiary and 7 regional) achieved an overall performance of >75 percent compliance with the national core standards for health facilities.	Rob Ferreira hospital was supported and achieved 82 percent. Emolo hospital also achieved 81 percent. Provincial support plan was approved. Provincial quarterly reporting tool developed. The draft CEOs tool kit was also presented at NHRCC.	13 hospitals (2 central hospitals, 2 tertiary hospital and 9 regional hospitals) obtained >75 percent compliance score with the national core standards	17 hospitals (8 central hospitals, 15 tertiary hospital and 14 regional hospitals) obtained >75 percent compliance score with the national core standards	17 hospitals (8 central hospitals, 15 tertiary hospital and 14 regional hospitals) obtained >75 percent compliance score with the national core standards	17 hospitals (8 central hospitals, 15 tertiary hospital and 14 regional hospitals) obtained >75 percent compliance score with the national core standards		Peer review reports
2	Health	Improved quality of health care	Improve the acceptability, quality and safety of health services by increasing user and community feedback and involvement	Patient satisfaction surveys rate (proportion of health facilities that conduct patient satisfaction surveys at least once a year)	65 percent						National PEC surveys conducted in sampled PHC facilities and hospitals. Workshops for 8 provincial health departments conducted on national PEC survey guideline in the third quarter	National PEC surveys completed and reports produced	National PEC surveys completed and reports produced		PEC Survey Reports
2	Health	Improved quality of health care	Improve the acceptability, quality and safety of health services by increasing user and community feedback and involvement	Patient satisfaction rate	New Indicator	50 percent of health facilities that conducted PEC survey and scored 85 per more by 2019. Nationally 85 percent of patients are satisfied with health services received in public health facilities by	50 percent of health facilities that conducted PEC survey and scored 85 per more by 2019. Nationally 85 percent of patients are satisfied with health services received in public health facilities by	The Patient Experience of Care Survey conducted by the Health Systems at Primary Health Care facilities was completed in a sample of 168 clinics and community health centres, with a total of 7 124 respondents (patients); and a preliminary report has been prepared.	The PHC Facility PEC survey conducted in 168 selected facilities; the results showed that 76.5 percent of the interviewed clients reported a positive experience of care and 74.3 percent were satisfied with the services received in the facility	Preliminary results of PEC Survey conducted in 168 PHC facilities in all provinces and PEC survey conducted in 19 hospitals in 4 provinces were presented to Tech NHC.	National PEC surveys completed and reports produced	National PEC surveys completed and reports produced	National PEC surveys completed and reports produced		PEC Survey Reports
2	Health	Improved quality of health care	Improve quality of District Hospitals	Status determination elements for District Hospitals	None	Ideal District Hospitals status determination elements developed by 2018	Ideal District Hospital status determination elements developed by 2018.25 percent of District Hospitals conducting status determination by 2019	Working team established with Terms of Reference to determine Ideal District Hospital elements	Working group to develop the draft Framework for Ideal District Hospital was established. The draft framework will be developed in third quarter	A working group was established with Terms of Reference; Draft Framework for Ideal District hospitals was presented to the National District Health System Committee (NDHMSC)	Draft of the Framework for Ideal District hospital presented to National District Health System Committee	Draft of the Framework for Ideal District hospital presented to National District Health System Committee	Draft of the Framework for Ideal District hospital presented to National District Health System Committee		
2	Health	Improved quality of health care	Ensure quality primary health care services with functional	Number of primary health care clinics in the 52 districts that qualify as ideal clinics	None	1 007 primary health care facilities in the 52 districts qualify as ideal clinics	2 882 clinics in the 52 clinics districts that qualify for as ideal clinics by 2019	1 037 primary health care facilities in the 52 districts qualify as ideal clinics	1 157 primary health care facilities in the 52 districts qualify as ideal clinics	1 227 primary health care facilities in the 52 districts qualify as ideal clinics	1 507 primary health care facilities in the 52 districts qualify as ideal clinics	1 507 primary health care facilities in the 52 districts qualify as ideal clinics	1 507 primary health care facilities in the 52 districts qualify as ideal clinics	1 507 primary health care facilities in the 52 districts qualify as ideal clinics	Ideal Clinic progress report
2	Health	Improved quality of health care	Improve the acceptability, quality and safety of health services by increasing user and community feedback and involvement	Patient experience of care (PEC) survey rate	65 percent	75 percent of health facilities that conduct PEC surveys at least once a year by 2017/18	75 percent of health facilities that conduct PEC surveys at least once a year by 2017/18. 100 percent of health facilities that conduct PEC surveys at least once a year by 2019	The National Health Council also approved the National Guidelines on PEC survey which will guide the conduct of PEC at facility level		4 workshops for nine provinces conducted on the National PEC Survey guideline and workshop report compiled	National PEC surveys conducted in sampled PHC facilities and hospitals. Workshops for 8 provincial health departments conducted on national PEC survey guideline in the third quarter	Support for conducting PEC survey provided to provincial Departments of Health in the first two quarters of 2018/19 financial year	Support for conducting PEC survey provided to provincial Departments of Health in the first two quarters of 2018/19 financial year		PEC Survey workshop Report
2	Health	Implement the re-engineering of Primary Health Care	Expand coverage of war based primary health care outreach teams	Number of functional WBPHCOTs	1 063 functional WBPHCOTs	2 000 functional WBPHCOTs	1500 functional WBPHCOTs in 2014/15. 3000 functional WBPHCOTs by 2019	3519 functional WBPHCOTs	3519 functional WBPHCOTs	3519 functional WBPHCOTs	3 323 functional WBPHCOTs	3 410 functional WBPHCOTs	3 410 functional WBPHCOTs		April-August 2018 DHS, 22/10/2018
2	Health	Implement the re-engineering of Primary Health Care	Expansion and strengthening of integrated school health services	School Grade 1 screening coverage (annualised)	7 percent		40 percent School Grade 1 screening coverage by 2019	80 983 (34.6 percent)	44 512 (22.7 percent)	86 712 (44.3 percent)	65 321 (22.2 percent)	47.0 percent	27.9 percent		April-August 2018 DHS, 22/10/2018
2	Health	Implement the re-engineering of Primary Health Care	Expansion and strengthening of integrated school health services	School Grade 8 screening coverage (annualised)	4 percent		25 percent School Grade 8 screening coverage by 2019	41 272 (23.1 percent)	26 993 (17.9 percent)	29 678 (19.6 percent)	40 314 (17.8 percent)	27.5 percent	23.6 percent		April-August 2018 DHS, 22/10/2018
2	Health	Implement the re-engineering of Primary Health Care	Ensure quality primary health care services with especially functional clinics by developing all clinics into ideal clinics	Number of primary health care clinics in the 52 districts that qualify as ideal clinics	None	1 007 primary health care facilities in the 52 districts qualify as ideal clinics by 2019	2 882 clinics in the 52 clinics districts that qualify for as ideal clinics by 2019	1 037 primary health care facilities in the 52 districts qualify as ideal clinics	1 157 primary health care facilities in the 52 districts qualify as ideal clinics	1 227 primary health care facilities in the 52 districts qualify as ideal clinics	1 507 primary health care facilities in the 52 districts qualify as ideal clinics	1 507 primary health care facilities in the 52 districts qualify as ideal clinics	1 507 primary health care facilities in the 52 districts qualify as ideal clinics		Ideal Clinic progress report
2	Health	Implement the re-engineering of Primary Health Care	Improve intersectoral collaboration with a focus on population wide interventions to promote healthy lifestyles in the whole population and community based interventions to promote healthy lifestyles in communities 1 and addressing social and economic	Establish the national Health Commission	None	National Health Commission established by March 2019	National Health Commission established by March 2019	Establishment of a National Health Commission adopted by Cabinet as part of NH Implementation Institutions, Bodies and Commissions.	Establishment of a National Health Commission adopted by Cabinet as part of NH Implementation Institutions, Bodies and Commissions. Request for nominations advert to gazetted. Institutions, Bodies and Commissions was published on 18 August 2017 with a closing date of 31st of August 2017. Review of nominations is currently	Nominations for members to sit on the National Health Commission advertised	Framework for National Health Commission approved	Framework for National Health Commission approved	Framework for National Health Commission approved		
2	Health	Implement the re-engineering of Primary Health Care	Improve awareness of and management of NCDs through screening and counselling for high blood pressure and raised blood glucose levels	Number of people counselled and screened for high blood pressure	(New Indicator)		5 Million people counselled and screened annually for blood pressure by 2019	3 894 077	2 794 336	13 246 961 (2015); 11 199 856 (2016); 6 690 969 (Q3 2017/18)	13 246 961 (2015); 11 199 856 (2016); 6 690 969 (Q3 2017/18)	13 246 961 (2015); 11 199 856 (2016); 6 690 969 (Q3 2017/18)	13 246 961 (2015); 11 199 856 (2016); 6 690 969 (Q3 2017/18)		April-August 2018 DHS, 22/10/2018
2	Health	Implement the re-engineering of Primary Health Care	Improve awareness of and management of NCDs through screening and counselling for high blood pressure and raised blood glucose levels	Number of people counselled and screened for raised blood glucose levels	(New Indicator)		5 Million people counselled and screened annually for blood glucose levels by 2019	3 370 587	2 327 299	8 087 470 (2015); 24 289 860 (2016); 5 281 521 (Q3 2017/18)	8 087 470 (2015); 24 289 860 (2016); 5 281 521 (Q3 2017/18)	8 087 470 (2015); 24 289 860 (2016); 5 281 521 (Q3 2017/18)	8 087 470 (2015); 24 289 860 (2016); 5 281 521 (Q3 2017/18)		April-August 2018 DHS, 22/10/2018
2	Health	Implement the re-engineering of Primary Health Care	Expand provision of rehabilitation services to people with physical disabilities	Proportion of health facilities accessible to people with disabilities	25 percent (1 384 PHC health facilities)	70 percent (2 823) of PHC health facilities are accessible to people with physical disabilities and are meeting the 4 compulsory criteria (ramp, compacted access from gate to entrance, Toilets, signage) of accessibility by 2019	32 percent of PHC facilities accessible to people with physical disabilities	33 percent of PHC facilities accessible to people with physical disabilities	33 percent of PHC facilities accessible to people with physical disabilities	34 percent of PHC facilities accessible to people with physical disabilities	36 percent of PHC facilities accessible to people with physical disabilities	40 percent (1 398 of 3 463) of PHC facilities accessible to people with physical disabilities	40 percent (1 398 of 3 463) of PHC facilities accessible to people with physical disabilities		Quarterly Reporting System
2	Health	Implement the re-engineering of Primary Health Care	Expand provision of rehabilitation services to people with physical disabilities	Number of Districts with a multi-disciplinary rehabilitation team (physiotherapist, optometrist, speech and hearing audiologist, occupational therapist, medical orthotist/prosthetist)	unknown		Survey conducted on number of Districts with a multi-disciplinary rehabilitation team and Baseline Established by March 2017. 10 percentage points increase (on the baseline) by 2019	Draft survey tool developed	Survey tool was workshopped and inputs received from some provinces following explanation of the tool and its functions	Provinces submitted reports of survey results conducted in districts with a multi-disciplinary rehabilitation teams	Provinces submitted reports of survey results conducted in districts with a multi-disciplinary rehabilitation teams	Provinces submitted reports of survey results conducted in districts with a multi-disciplinary rehabilitation teams	Provinces submitted reports of survey results conducted in districts with a multi-disciplinary rehabilitation teams		Facility accessibility report
2	Health	Implement the re-engineering of Primary Health Care	Screening the users of public primary health care (PHC) services for mental health disorders	Number of people using public PHC services screened for mental health disorders annually	1.8 million		2.2 million people that use PHC services screened for mental health disorders annually by 2019	6 570 223	5 149 071	2 250 461 (2015); 14 401 621 (2016); 31 490 883	2 250 461 (2015); 14 401 621 (2016); 31 490 883	2 250 461 (2015); 14 401 621 (2016); 31 490 883	2 250 461 (2015); 14 401 621 (2016); 31 490 883		April-August 2018 DHS, 22/10/2018
2	Health	Implement the re-engineering of Primary Health Care	Contribute to a comprehensive and integrated response by government to violence and injury, and to ensure action	Eliminate backlog of blood alcohol tests at Forensic, Chemistry Laboratories	Backlog of blood alcohol tests eliminated (0 percent backlog) Pretoria and Johannesburg laboratories by 2018	Backlog of blood alcohol tests eliminated (0 percent backlog) Pretoria and Johannesburg laboratories by 2018	Backlog of blood alcohol tests eliminated (0 percent backlog) Pretoria and Johannesburg laboratories by 2018	80.5 percent (8 299 of 27 193 samples eliminated) backlog list have been eliminated)	76.6 percent		78 percent of the backlog eliminated against first quarter target of 25 percent	20.1 percent of the backlog eliminated against second quarter target of 50 percent	25.45 percent of the backlog eliminated against second quarter target of 50 percent		Quarterly Reporting System Blood Alcohol reports issued and Blood Alcohol Report Register and LIMS

Outcome No.	Outcome	Sub-Outcome	Key Actions	Indicators	Baseline	Tarset (17/18)	Tarset (18/19)	Apr-June 2017	July-Sept 2017	Oct-Dec 2017	Jan-Mar 2018	Apr-Jun 2018	July-Sept 2018	Apr-Sept 2018	Data Sources
2	Health	Implement the re-engineering of Primary Health Care	Contribute to a comprehensive and intersectoral response by government to violence and injury, and to ensure action	Roadside testing programme implemented to monitor driving under the influence of alcohol	None	Mobile laboratories established and roadside testing programme implemented by March 2018 to significantly reduce the country's injury and death rate	Mobile laboratories established and roadside testing programme implemented by March 2018 to significantly reduce the country's injury and death rate	Pilot testing study of the breathalyzer is still ongoing in the province of Western Cape.	The Criminal Justice Review Committee recommended that the department wait for the results of the Breathalyzer pilot project that is being implemented in the province of Western Cape before mobile roadside testing programme can be considered for implementation. Costs implications of mobile roadside testing programme have been estimated		Following the RTMC Task Team meeting of the 30 January 2018, the decision has been made at the Ministerial level that there will be no need for an MCOI on the roadside testing programme due to feasibility and costs reasons. A recommendation has been made that a national roll-out of Evidentiary Breath Alcohol Testing (EBAT) to be started as a pilot project in all provinces. Training of operators in certain places has been completed	Following the RTMC Task Team meeting of the 30 January 2018, the decision has been made at the Ministerial level that there will be no need for an MCOI on the roadside testing programme due to feasibility and costs reasons. A recommendation has been made that a national roll-out of Evidentiary Breath Alcohol Testing (EBAT) to be started as a pilot project in all provinces. Training of operators in certain places has been completed	Following the RTMC Task Team meeting of the 30 January 2018, the decision has been made at the Ministerial level that there will be no need for an MCOI on the roadside testing programme due to feasibility and costs reasons. A recommendation has been made that a national roll-out of Evidentiary Breath Alcohol Testing (EBAT) to be started as a pilot project in all provinces. Training of operators in certain places has been completed		
2	Health	Improved quality of health care	Establish a National Health Pricing Commission to regulate health care in the private sector.	National Health Pricing Commission established							Framework for National Health Commission approved				
2	Health	Improved quality of health care	Regulations of the price on medicines through the transparent pricing system	Regulations relating to the single exit price increase dispensing fees published.	Transparent pricing regulations promulgated in 2004	Regulations relating to the single exit price increase, dispensing fees published for public comment by 2018	Regulations relating to the single exit price increase, dispensing fees published for public comment by 2018	Draft SEPA 2017/2018 gazette development completed	Draft SEPA gazette published for comment		Final SEPA Gazette published for implementation	2018/19 SEPA Gazette published for comments	2018/19 SEPA Gazette published for comments		Government Gazette
2	Health	Improved quality of health care	Reform of the procurement system for medicines in the public sector	Changes in tender price managed to not exceed inflation and currency variance	Previous tender price	Zero real price increase in tender prices for medicines by 2019 (net result of inflation and currency variance)	2 tenders were finalised, but one contract awarded. Inflation & currency variance benchmarks were not exceeded for new prices. For the one tender awarded, negotiation of prices resulted in savings of R5.6million.	2 tenders were finalised, but one contract awarded. Inflation & currency variance benchmarks were not exceeded for new prices. For the one tender awarded, negotiation of prices resulted in savings of R5.6million.	2 tenders were finalised, but one contract awarded. Inflation & currency variance benchmarks were not exceeded for new prices. For the one tender awarded, negotiation of prices resulted in savings of R5.6million.		2 tenders were finalised, but one contract awarded. Inflation and currency variance benchmarks were not exceeded for new prices. For the one tender awarded, negotiation of prices resulted in savings of R5.6million.	2 tenders were finalised, but one contract awarded. Inflation and currency variance benchmarks were not exceeded for new prices. For the one tender awarded, negotiation of prices resulted in savings of R5.6 million.	2 tenders were finalised, but one contract awarded. Inflation and currency variance benchmarks were not exceeded for new prices. For the one tender awarded, negotiation of prices resulted in savings of R5.6 million.		
2	Health	Reduced health care costs	Increase production of Human Resources for Health to strengthen capacity in the health system	Percentage of Cuban trained doctors employed in the public sector	2 877 medical students enrolled into the RSA - Cuba Programme PhP year4/18, 1st Year: 609, 2nd year: 883, 3rd Year: 919, 4th Year: 71, 5th Year: 68	30 percent 1951/1950 of Cuban trained medical students that are in their 3rd, 4th and 5th years complete training by 2019 (100 percent 951 of 951) of qualified Cuban trained medical doctors employed in the public sector by 2020	In total, there are 591 medical doctors who completed through the Nelson Mandela Fidel Castro Medical Training Programme. Of these, 71 medical doctors graduated on 14 July 2017 at the University of KwaZulu-Natal. A total of 91 medical students are also doing final clinical training and a total of 76 (5th year) students returned from Cuba in July 2017 to commence with the six months orientation programme in various medical schools in South Africa. A total of 2 799 medical students are in Cuba.	In total, there are 591 medical doctors who completed through the Nelson Mandela Fidel Castro Medical Training Programme. Of these, 71 medical doctors graduated on 14 July 2017 at the University of KwaZulu-Natal. A total of 91 medical students are also doing final clinical training and a total of 76 (5th year) students returned from Cuba in July 2017 to commence with the six months orientation programme in various medical schools in South Africa. A total of 2 799 medical students are in Cuba.	As reported for the second quarter, in total there are 591 medical doctors who completed through the Nelson Mandela Fidel Castro Medical Training Programme. Of these, 71 medical doctors graduated on 14 July 2017 at the University of KwaZulu-Natal. A total of 91 medical students are also doing final clinical training and a total of 76 (5th year) students returned from Cuba in July 2017 to commence with the six months orientation programme in various medical schools in South Africa. During May 2018, there was 2 666 medical students in Cuba.	As reported for the second quarter, in total there are 591 medical doctors who completed through the Nelson Mandela Fidel Castro Medical Training Programme. Of these, 71 medical doctors graduated on 14 July 2017 at the University of KwaZulu-Natal. A total of 91 medical students are also doing final clinical training and a total of 76 (5th year) students returned from Cuba in July 2017 to commence with the six months orientation programme in various medical schools in South Africa. During May 2018, there was 2 666 medical students in Cuba.	As reported for the second quarter, in total there are 591 medical doctors who completed through the Nelson Mandela Fidel Castro Medical Training Programme. Of these, 71 medical doctors graduated on 14 July 2017 at the University of KwaZulu-Natal. A total of 91 medical students are also doing final clinical training and a total of 76 (5th year) students returned from Cuba in July 2017 to commence with the six months orientation programme in various medical schools in South Africa. During May 2018, there was 2 666 medical students in Cuba.	As reported for the second quarter, in total there are 591 medical doctors who completed through the Nelson Mandela Fidel Castro Medical Training Programme. Of these, 71 medical doctors graduated on 14 July 2017 at the University of KwaZulu-Natal. A total of 91 medical students are also doing final clinical training and a total of 76 (5th year) students returned from Cuba in July 2017 to commence with the six months orientation programme in various medical schools in South Africa. During May 2018, there was 2 666 medical students in Cuba.			
2	Health	Reduced health care costs	Increase production of Human Resources for Health to strengthen capacity in the health system	Number of nursing colleges accredited to offer the new nursing curriculum	None	All 17 public nursing colleges offering the new nursing curriculum by 2019	New basic nursing qualification programme, was circulated for consultation to Nursing Colleges	Template for nursing colleges to develop their college specific curricula produced	Eight nursing colleges supported to develop their college specific curricula		New basic nursing qualification programme finalised, and 8 colleges have customized draft curricula	At the end of 2017/18, new basic nursing qualification programmes developed. In the first and second quarters of 2018/19, nine nursing colleges supported to customise the new basic nursing programme. Draft Norms and standard guidelines for clinical training platforms, were also developed.	At the end of 2017/18, new basic nursing qualification programmes developed. In the first and second quarters of 2018/19, nine nursing colleges supported to customise the new basic nursing programme. Draft Norms and standard guidelines for clinical training platforms, were also developed.		
2	Health	Improved health management and leadership	Improve financial management skills and audit outcomes for the health sector	Number of Health Departments receiving unqualified audit reports from the Auditor-General of South Africa (AGSA)	4 Health Departments in 2012/13 (National DoH, Limpopo, North West and Western Cape)	5 Health departments (1 National and 4 Provincial DoHs) receiving unqualified audit reports from the Auditor-General of South Africa (AGSA) by 2017/18	5 Departments (1 National and 4 Provincial DoHs) receiving unqualified audit reports from the Auditor-General of South Africa (AGSA) for 2016/17 financial year.	Unqualified audit opinion for 2016/17 for NDH, Gauteng, Eastern Cape Western Cape and Free State	Not applicable, audit outcomes will be released in May 2018	Not applicable, audit outcomes will be released in July/August 2018	5 Departments (1 National and 4 Provincial DoHs) received unqualified audit reports for 2017/18 from the Auditor-General of South Africa (AGSA). Provinces that obtained unqualified audits are GP, EC, FS and WC.	5 Departments (1 National and 4 Provincial DoHs) received unqualified audit reports for 2017/18 from the Auditor-General of South Africa (AGSA). Provinces that obtained unqualified audits are GP, EC, FS and WC.			
2	Health	Improved health management and leadership	Improve Health District governance and strengthen management and leadership of the District Health System	Number of primary health care facilities with functional clinic committees/district hospital boards	2256 primary health care facilities with functional clinic committees/district hospital boards										
2	Health	Improved health management and leadership	Improve District Health governance and strengthen management and leadership of the District Health System	Number of districts with Normative management structures	None	Normative district management structure developed and approved by 2017	Normative District management structure developed and approved by 2017. 52 districts with normative management structures by 2019	Draft guidelines were presented to NDHCC and TechNHC for approval	The revised draft guidelines will be presented to TechNHC for approval November 2017	The draft guidelines were presented to TechNHC and approval granted	Guidelines approved by Tech NHC	Guidelines approved by Tech NHC. DNDMO monitoring tool was developed to monitor district management structures in line with approved guidelines. The tool was circulated through the National District Health System Committee for provincial Departments of Health to do a baseline assessment using the tool	Guidelines approved by Tech NHC. DNDMO monitoring tool was developed to monitor district management structures in line with approved guidelines. The tool was circulated through the National District Health System Committee for provincial Departments of Health to do a baseline assessment using the tool	Approval by Tech NHC of Guidelines for the Establishment of DNDMO structure	
2	Health	Improved health management and leadership	Ensure equitable access to specialised health care by increasing the training platform for medical specialists	Number of gazetted tertiary hospitals providing the full package of tertiary services	None	17 gazetted tertiary hospitals providing the full package of tertiary services by 2019	Indicator being reviewed to consider ability of hospitals to offer full packages of T1 services resulting from budgetary constraints	All 17 Tertiary Hospitals has submitted service specifications for the 2017/18 financial year. Furthermore, all 17 Tertiary Hospitals have approved NTSG business plans for the 2017/18 financial year.	All 17 Tertiary Hospitals has submitted service specifications for the 2017/18 financial year. Furthermore, all 17 Tertiary Hospitals have approved NTSG business plans for the 2017/18 financial year.	All 17 Tertiary Hospitals has submitted service specifications for the 2017/18 financial year. Furthermore, all 17 Tertiary Hospitals have approved NTSG business plans for the 2017/18 financial year.	All 17 Tertiary Hospitals has submitted service specifications for the 2017/18 financial year. Furthermore, all 17 Tertiary Hospitals have approved NTSG business plans for the 2017/18 financial year.	All 17 Tertiary Hospitals has submitted service specifications for the 2017/18 financial year. Furthermore, all 17 Tertiary Hospitals have approved NTSG business plans for the 2017/18 financial year.	All 17 Tertiary Hospitals has submitted service specifications for the 2017/18 financial year. Furthermore, all 17 Tertiary Hospitals have approved NTSG business plans for the 2017/18 financial year.	Approved service specifications and business plans	
2	Health	Improved health management and leadership	Establish the Academy for Leadership and Management in Health to address skills gap at all levels of the health care system	Training programme for Hospital CEOs and PHC Facility Managers	The training platform (knowledge management hub) established	90 percent of Hospitals CEOs, PHC Facility Managers accessing the training programme platform for Hospital CEOs and PHC Facility Managers (knowledge management hub)	19 hospital managers, and 28 managers responsible for PHC accessed training platform	19 hospital managers, and 28 managers responsible for PHC accessed training platform	19 hospital managers, and 28 managers responsible for PHC accessed training platform	200 managers have completed a Postgraduate Diploma in Health Management through the ASELPH (Albertina Sisulu Executive Leadership Programme in Health) Programme in Executive Leadership or a Masters in Public Health with a specialisation in Health Leadership. Certificate and short courses in health leadership are also offered and policy round tables, such as on the NHI and Community Health Workers, are amongst other activities of ASELPH. The department is implementing a knowledge hub as part of the Academy for Leadership and Management in Health (ALMAMH) work. The hub would be a one stop portal where managers could find information on the competencies required of a particular managerial	2 hospital CEOs, 20 hospital team members, 52 PHC Managers and 55 district team members reported at the end of second quarter of 2018/19 financial year.	2 hospital CEOs, 20 hospital team members, 52 PHC Managers and 55 district team members reported at the end of second quarter of 2018/19 financial year.	QSI Knowledge Hub report (Excel Spreadsheet)		

Outcome No.	Outcome	Sub-Outcome	Key Actions	Indicators	Baseline	Target (17/18)	Target (18/19)	Apr-June 2017	July-Sept 2017	Oct-Dec 2017	Jan-Mar 2018	Apr-Jun 2018	July-Sept 2018	Apr-Sept 2018	Data Sources	
	Health	Improved health facility planning and infrastructure delivery	Improve the quality of health infrastructure in South Africa by ensuring that all health facilities are compliant with facility norms and standards	Percentage of facilities that comply with gazetted infrastructure Norms and Standards	None	Health facility norms and standards developed and gazetted by March 2015	Health facility norms and standards developed and gazetted by March 2015	65 facilities (cumulative)	75 facilities (cumulative)	75 facilities (cumulative)	195 facilities (cumulative) including doctors consulting rooms	195 facilities (cumulative) including doctors consulting rooms	195 facilities (cumulative) including doctors consulting rooms		PMIS	
2	Health	Improved health facility planning and infrastructure delivery	Construction of new clinics, community health centres and hospitals	Number of additional clinics and community health centres (CHC) constructed	-	106 clinics and community health centres constructed by 2019	106 clinics and community health centres constructed by 2019	79 clinics and community health centres (cumulative from 2014/15)	81 clinics and community health centres (cumulative from 2014/15)	99 clinics and community health centres (cumulative from 2014/15)	98 clinics and community health centres (cumulative from 2014/15)	20 clinics and CHC were at the various stages of construction against the second quarter target of 20 PHC facilities.	20 clinics and CHC were at the various stages of construction against the second quarter target of 20 PHC facilities.		PMIS	
2	Health	Improved health facility planning and infrastructure delivery	Construction of new clinics, community health centres and hospitals	Number of additional hospitals constructed or revitalised	-	22 hospitals constructed or revitalised by 2019	22 hospitals constructed or revitalised by 2019	12 hospitals (cumulative from 2014/15)	12 hospitals (cumulative from 2014/15)	12 hospitals (cumulative from 2014/15)	5 hospitals constructed between 2015 to date. One of these hospitals was completed in 2017/18. 17 hospitals are currently at various stages of planning and construction.	2 hospitals were at the various stages of construction at the end of the second quarter of 2018/19 financial year.	2 hospitals were at the various stages of construction at the end of the second quarter of 2018/19 financial year.		PMIS	
2	Health	Improved health facility planning and infrastructure delivery	Major and minor refurbishment of health facilities	Number of health facilities that have undergone major and minor refurbishment	95 health facilities		425 health facilities undergone major and minor refurbishment by 2019	442 (since 2014/15)	442 (since 2014/15)	442 (since 2014/15)	751 (since 2015/16)	60 PHC facilities maintained, repaired and or refurbished in and outside NHI Districts against the second quarter target of 60 health facilities	60 PHC facilities maintained, repaired and or refurbished in and outside NHI Districts against the second quarter target of 60 health facilities		PMIS Quarterly Progress Report, Practical Completion Certificates	
2	Health	HIV & AIDS and Tuberculosis prevented and successfully managed	Maximising opportunities for testing and screening to ensure that everyone in South Africa has an opportunity to test for HIV and to be screened for TB at least annually	Number of clients tested for HIV annually	6.9 million (2012/13)		10 million HIV tests administered annually by 2019	3 278 864	2 362 652 (all tests: age groups 15-59 months, 5 - 14 years and above, first and repeat antenatal tests)		10 228 394 (2016); 12 458 635 (2015); 14 229 769 (2016); 13 872 315 (Apr 2017 - March 2018); 1 568 281 (all tests: age groups 15-59 months, 5 - 14 years and above, first and repeat antenatal tests)	10 228 394 (2016); 12 458 635 (2015); 14 229 769 (2016); 13 872 315 (2017)	6 108 922 (April - August 2018) National: 3 568 281	10 228 394 (2016); 12 458 635 (2015); 14 229 769 (2016); 13 872 315 (2017) National: 3 568 281		April-August 2018 DHS, 22/10/2018
2	Health	HIV & AIDS and Tuberculosis prevented and successfully managed	Maximising opportunities for testing and screening to ensure that everyone in South Africa has an opportunity to test for HIV and to be screened for TB at least annually	Number of people screened for TB annually	8 million (in 2011)		8 Million TB screenings annually by 2019	15 995 220	22 462 038	10 217 891 (2016); 36 680 161 (2015); 61 091 659 (2016); 18 756 966 (Q3 of 2017/18)	10 217 891 (2016); 36 680 161 (2015); 61 091 659 (2016); 70 024 234 (2017)	10 217 891 (2016); 36 680 161 (2015); 61 091 659 (2016); 70 024 234 (2017)			Provincial Progress reports	
2	Health	HIV & AIDS and Tuberculosis prevented and successfully managed	Maximising opportunities for testing and screening to ensure that everyone in South Africa's Correctional Facilities is screened for TB at least annually	Percentage of correctional services centres conducting routine TB screening	23 percent (56/242)	96 percent (230/242) of correctional services centres conducting routine TB screening by 2019	96 percent (230/242) of correctional services centres conducting routine TB screening by 2019	97.9 percent (237 of 242 correctional services, Five (5) facilities are closed for renovations)	100 percent	98 percent (240/242) 2 facilities are closed	98 percent (238/242)	98 percent (238/242)	98 percent (238/242)		SSR reports	
	Health	HIV & AIDS and Tuberculosis prevented and successfully managed	The National HIV prevention Campaign for Girls and Young Women implemented to among others focus on HIV infections and unwanted pregnancies	Delivery under 18 years in-facility rate	7.5 percent (72 200 of 961 200) for 2013		<5.25 percent (50 540 of 961 200) of total deliveries in public health facilities by 2019 (38 percent reduction)	10.6 percent (delivery in 10 to 19 years in facility rate)	11.7 percent (delivery in 10 to 19 years in facility rate)	12.6 percent	12.9 percent (delivery in 10 to 19 years in facility rate)	13.1 percent	13.8 percent		delivery in 10 to 19 years in facility rate April-August 2018, DHS, 22/10/2018	
2	Health	HIV & AIDS and Tuberculosis prevented and successfully managed	Increasing access to a preventive package of sexual and reproductive health (SRH) services, including medical male circumcision and provision of both male and female condoms	Number of male condoms distributed annually	387 million (in 2012/13)		800 million male condoms distributed annually by 2019	111 455 664	88 955 135	646 255 615 (2014); 847 320 122 (2015); 879 827 150 (2016); 904 406 929 (Apr 2017-Mar 2018); National: 191 770 326	646 255 615 (2014); 847 320 122 (2015); 879 827 150 (2016); 904 406 929 (Apr 2017-Mar 2018); National: 191 770 326	646 255 615 (2014); 847 320 122 (2015); 879 827 150 (2016); 904 406 929 (Apr 2017-Mar 2018); National: 191 770 326	646 255 615 (2014); 847 320 122 (2015); 879 827 150 (2016); 904 406 929 (Apr 2017-Mar 2018); National: 191 770 326		April-August 2018 DHS, 22/10/2018	
2	Health	HIV & AIDS and Tuberculosis prevented and successfully managed	Increasing access to a preventive package of sexual and reproductive health (SRH) services, including medical male circumcision and provision of both male and female condoms	Number of female condoms distributed annually	5.1 million (2010/11)		25 million female condoms distributed annually by March 2019	3 431 940	4 040 291	19157 702 (2014); 26076 639 (2015); 26459 796 (2016); 21 424 412 (Apr 2017 - March 2018); National: 4 565 791	19157 702 (2014); 26076 639 (2015); 26459 796 (2016); 21 424 412 (Apr 2017 - March 2018); National: 4 565 791	19157 702 (2014); 26076 639 (2015); 26459 796 (2016); 21 424 412 (Apr 2017 - March 2018); National: 4 565 791	19157 702 (2014); 26076 639 (2015); 26459 796 (2016); 21 424 412 (Apr 2017 - March 2018); National: 4 565 791		April-August 2018 DHS, 22/10/2018	
2	Health	HIV & AIDS and Tuberculosis prevented and successfully managed	Increasing access to a preventive package of sexual and reproductive health (SRH) services, including medical male circumcision and provision of both male and female condoms	Number of men medically circumcised	804 285 (2012/13)		3 million males medically circumcised cumulatively by 2019	186 993 including private and traditional	189 854	451 649 (2016); 431 301 (2015); 312 152 (2016); 430 616 (Apr 2017 - Nov 2017); 45 654	451 649 (2016); 431 301 (2015); 312 152 (2016); 430 616 (Apr 2017 - Nov 2017); 45 654	451 649 (2016); 431 301 (2015); 312 152 (2016); 430 616 (Apr 2017 - Nov 2017); 45 654	451 649 (2016); 431 301 (2015); 312 152 (2016); 430 616 (Apr 2017 - Nov 2017); 45 654		April-August 2018 DHS, 22/10/2018	
2	Health	HIV & AIDS and Tuberculosis prevented and successfully managed	Expand access to Antiretroviral Therapy (ART) for people living with HIV/AIDS	Total clients remaining on ART (TROA)	2.7 million		3.0 million patient on ART by 2019	3 864 811	3 955 185	4 000 562	4 315 599	4 329 425		April-August 2018 DHS, 22/10/2018		
2	Health	HIV & AIDS and Tuberculosis prevented and successfully managed	Improve the effectiveness and efficiency of the TB control programme	TB new client treatment success rate	79 percent	81 percent of new TB clients successfully completing treatment by 2019	86 percent of new TB clients successfully completing treatment by 2019	85.5 percent	86.1 percent	81.0 percent	82.8 percent	No report			Electronic TB Register	
2	Health	HIV & AIDS and Tuberculosis prevented and successfully managed	Improve treatment outcomes	TB new smear positive client lost to follow-up rate (formerly known as new pulmonary treatment defaulter rate)	6 percent	5 percent (or less) of clients that started on TB treatment died during treatment period by 2019	Less than 5 percent of clients lost to follow-up by 2019	6.3 percent	6.1 percent	7.0 percent	7.3 percent	No report			Electronic TB Register B	
2	Health	HIV & AIDS and Tuberculosis prevented and successfully managed	Implement interventions to reduce TB mortality	TB new smear positive Death Rate	6 percent	5 percent (or less) of clients that started on TB treatment died during treatment period by 2019	80 percent of MDR-TB patients initiated on treatment by 2019	79.4 percent	62.9 percent	58.1 percent	76.0 percent	67 percent	No Report		Electronic TB Register C	
2	Health	HIV & AIDS and Tuberculosis prevented and successfully managed	Combat MDR TB by ensuring access to treatment	MDR-TB Client successfully completing treatment	42 percent	65 percent of MDR-TB patients successfully completing treatment by 2019	65 percent of MDR-TB patients successfully completing treatment by 2019	48.6 percent	54.3 percent	52.3 percent	53.7 percent	51.8 percent	No report		EDR Web	
2	Health	Maternal, infant and child mortality reduced	Improve the implementation of Basic Antenatal and Postnatal Care	Antenatal visits before 20 weeks rate	50.6 percent	70 percent of pregnant women attending PHC facility for Antenatal care before they are 20 weeks gestation	70 percent of pregnant women attending PHC facility for Antenatal care before they are 20 weeks gestation	64.5 percent	66.7 percent	66.9 percent	67.1 percent	66.9 percent	68.7 percent		April-August 2018 DHS, 22/10/2018	
2	Health	Maternal, infant and child mortality reduced	Improve the implementation of Basic Antenatal and Postnatal Care	Proportion of mothers visited within 6 days of delivery of their babies	74.8 percent	80 percent of mothers visiting a PHC facility for postnatal care within 6 days of delivery of their babies	80 percent of mothers visiting a PHC facility for postnatal care within 6 days of delivery of their babies	66.0 percent	68.2 percent	75.0 percent	73.4 percent	74.4 percent	76 percent		April-August 2018 DHS, 22/10/2018	
2	Health	Maternal, infant and child mortality reduced	Expand the PMCT coverage to pregnant woman	Antenatal client initiated on ART rate	90 percent	98 percent of HIV positive pregnant women initiated on ART by 2019	98 percent of HIV positive pregnant women initiated on ART by 2019	85.5 percent	85.5 percent	94.0 percent	95.5 percent	95.5 percent	93.1 percent		April-August 2018 DHS, 22/10/2018	

Outcome No.	Outcome	Sub-Outcome	Key Actions	Indicators	Baseline	Target (17/18)	Target (18/19)	Apr-June 2017	July-Sept 2017	Oct-Dec 2017	Jan-Mar 2018	Apr-Jun 2018	July-Sept 2018	Apr-Sept 2018	Data Sources
2	Health	Maternal, infant and child mortality reduced	Expand the PMTCT coverage to pregnant women	Infant 1st Polymerase Chain Reaction (PCR) test positive around 10 weeks rate	2.5 percent		<15 percent of babies born to HIV positive mothers testing HIV positive at the age of 10 weeks by 2019	1.1 percent	0.8 percent	1.2 percent	0.95 percent	0.79 percent	0.81 percent		April-August 2018 DHS, 22/10/2018
2	Health	Maternal, infant and child mortality reduced	Protection of children against vaccine preventable diseases	Immunisation coverage under 1 year (annualised)	94 percent		95 percent infants fully immunised by 2019	67 percent	79.5 percent	National 80.6 percent	83.9 percent	82.5 percent	80.2 percent		April-August 2018 DHS, 22/10/2018
2	Health	Maternal, infant and child mortality reduced	Protection of children against vaccine preventable diseases	DTaP-IPV-HepB-Hib3 - Measles 1st dose drop-out rate, 3rd dose and measles 1st dose by 2019	8 percent		<5 percent of infants who dropped out of the immunisation schedule between DTaP-IPV-HepB-Hib3	11.7 percent	<4.9 percent	1.0 percent	<2.9 percent	5.5 percent	5.1 percent		April-August 2018 DHS, 22/10/2018
2	Health	Maternal, infant and child mortality reduced	Protection of children against vaccine preventable diseases	Measles 2nd dose coverage	77 percent (2012/13)		85 percent of children receiving Measles 2nd dose by 2019	78.6 percent	81.1 percent	74.7 percent	77.9 percent	77.3 percent	78.1 percent		April-August 2018 DHS, 22/10/2018
2	Health	Maternal, infant and child mortality reduced	Protection of children against vaccine preventable diseases	Confirmed measles case incidence per million total population	<5 per 1 000 000		<1 confirmed cases of Measles incidence per 1 000 000 population by 2019	0.31/1 000 000 population	5.56/1 000 000 population	3.90/1 000 000 population	1.45/1 000 000 population	1.7/1 000 000 population	1.04/1 000 000 population		Measles database
2	Health	Maternal, infant and child mortality reduced	Reduce fatality caused by leading causes of death	Child under 5 years diarrhoea case fatality rate	4.2 percent		<2 percent of children under 5 years admitted with diarrhoea who died by 2019	2.5 percent	2.2 percent	2.2 percent	1.8 percent	1.8 percent	1.9 percent		April-August 2018 DHS, 22/10/2018
2	Health	Maternal, infant and child mortality reduced	Reduce fatality caused by leading causes of death	Child under 5 years severe pneumonia case fatality rate	3.8 percent		<2.5 percent of children under 5 years admitted with pneumonia who died by 2019	2.3 percent	3 percent	2.1 percent	2.1 percent	1.6 percent	2.7 percent		April-August 2018 DHS, 22/10/2018
2	Health	Maternal, infant and child mortality reduced	Reduce fatality caused by leading causes of death	Child under 5 years severe acute malnutrition case fatality rate	9 percent		<5 percent of children under 5 years admitted with severe acute malnutrition who died by 2019	8.0 percent		4.7 percent	6.4 percent	7.1 percent	7.4 percent		April-August 2018 DHS, 22/10/2018
2	Health	Maternal, infant and child mortality reduced	Improve nutrition levels among infants	Infant exclusively breastfed at DTaP-IPV-Hib-HBV 3rd dose rate	45 percent (2014/15)		65 percent infants exclusively breastfed at 14 weeks as a proportion of the infants receiving DTaP-IPV-Hib-HBV 3rd dose	47.3 percent	47.3 percent	48.6 percent	48.8 percent	7.1 percent	7.4 percent		April-August 2018 DHS, 22/10/2018
2	Health	Maternal, infant and child mortality reduced	Expand access to sexual and reproductive health by expanding availability of contraceptives and access to cervical and HPV cancer screening coverage	Couple year protection rate	36 percent		75 percent of 15 to 49 year old women protected against unwanted pregnancies by 2019	45.3 percent	51.7 percent	54.0 percent	64.2 percent	57 percent	43 percent		April-August 2018 DHS, 22/10/2018
2	Health	Maternal, infant and child mortality reduced	Expand access to sexual and reproductive health by expanding availability of contraceptives and access to cervical and HPV cancer screening coverage	Cervical cancer screening Coverage	55 percent		70 percent of women screening for cervical cancer at least once every 10 years by 2019	56.9 percent	58.2 percent	67.1 percent	65.6 percent	61.3 percent	68.0 percent		April-August 2018 DHS, 22/10/2018
2	Health	Maternal, infant and child mortality reduced	Expand access to sexual and reproductive health by expanding availability of contraceptives and access to cervical and HPV cancer screening coverage	Human Papilloma Virus (HPV) Vaccine 1st dose coverage (HPV Vaccine Coverage amongst 9 and 10 year old girls)	None/New Indicator		90 percent of grade-4 girls that are 9 years and older receiving 1st dose of HPV vaccine by 2019	70.5 percent	73.6 percent (417 149)	81.9 percent (370 695)	63.6 percent (135 242)	76.8 percent (323847 of 421720 learners)	76.8 percent (323847 of 421720 learners)		April-August 2018 DHS, 22/10/2018
2	Health	Efficient Health Management Information System developed and implemented for improved decision making	Develop a complete System design for a National Integrated Patient based information system	System design for a National Integrated Patient based information system completed	Health Normative Standards Framework for eHealth produced and gazetted in terms of the National Health Act (61 of 2003) in 2014		System design for a National Patient based information system completed by March 2019		System design for a National Patient based information system commenced in 2013. It has been expanded to 1967 facilities (cumulative) to improve patient administration systems.	System design for a National Patient based information system commenced in 2013. CSIR is currently developing the interoperability architecture to allow sharing of data across system. Health Patients Registration System has been expanded to 2077 facilities.	A draft document on interoperability architecture for digital health in South Africa has been developed. The document is currently for consultation and discussion with the executive management	Integrated architecture system for a national integrated patients based information system has been developed	Integrated architecture system for a national integrated patients based information system has been developed		National Integrated Patient Based Information System Progress report
3	Safety	Reduced levels of contact crime	Collect accurately assessed and timely analysed information by conducting safety audits/assessments through research and Customer Satisfaction and Perception Surveys in order to have a meaningful Impact Indicators on policing	Completed safety audits/assessments in policing areas (station, cluster, provincial, national) (one every five years)	The department will not be conducting safety audits in 2017/18 as it was not planned for		Data collection tool	The department will not be conducting safety audits in 2017/18 as it was not planned for	The department will not be conducting safety audits in 2017/18 as it was not planned for	National Safety Audit planned for 2018/19 financial year	The second safety audit will be conducted in 2018/19	Developed project concept note and project plan	Literature review on safety audits and kick started data collection within provinces.		Legislation and Policy Development
3	Safety	Reduced levels of contact crime	Collect accurately assessed and timely analysed information by conducting safety audits/assessments through research and Customer Satisfaction and Perception Surveys in order to have a meaningful Impact Indicators on policing	Customer satisfaction surveys on the SAPS (percentage improvement on customer satisfaction levels)	1st Victim satisfaction survey report of 2011		Submit the 2nd Victim Satisfaction Survey report to the ICPS Cluster	Consolidated quarterly report on the implementation of the improvement plan to address recommendations of the 2nd victim satisfaction survey	Second victims Satisfaction survey report submitted	Final report of the 2nd Victim Satisfaction Survey submitted and it was presented to the Development Committee on 21 September 2017	The Cabinet memo, final report of the 2nd victim satisfaction survey was submitted and the presentation was conducted to the ICPS Cluster, TWS and SPCHD Cluster.	2nd Victim Satisfaction Survey Report letters have been submitted to all relevant Departments for submission of quarterly reports regarding implementation of the improvement plan to address recommendations of the 2nd victim satisfaction survey	Consolidated report on the implementation of improvement plan to address recommendations of the 2nd victim satisfaction survey report for quarter 1 and quarter 2 has been developed. The reports covers progress from the DSD, DuSICD, DCS, NPA, & SAPS		DSD, Chief Directorate: Families and Social Crime Prevention
3	Safety	Reduced levels of contact crime	Reduced levels of serious crime including crimes against women and children	Number of reported serious crimes	1 826 967	Reduce by 3.14 percent to 1 704 885	Reduce by 2 percent to 1 651 496	Reduced by 6.1 percent (Total number of 430 359 in 2016/17 to 403 912 in 2017/18)	Reduced by 7.4 percent	Reduced by 3.6 percent from 454 348 reported serious crime during the 3rd quarter in 2016/2017 to 437 996 during the 3rd quarter in 2017/2018.	Reduced by 2.6 percent from 417 030 reported serious crime during the 3rd quarter in 2016/17 to 406 301 during the 4th quarter in 2017/18.	Reduced by 1.6 percent from 406 699 reported serious crime during the 1st quarter in 2017/18 to 400 001 during the 1st quarter in 2018/19.	Reduced by 0.6 percent from 414 564 reported serious crime during the second quarter in 2017/18 to 412 002 during the second quarter in 2018/19.		Crime Administration System (CAS)
3	Safety	Reduced levels of contact crime	Reduced levels of serious crime including crimes against women and children	Number of reported crimes against women	171 591	Reduce by 8.16 percent to 168 894	Reduce by 11.90 percent to 155 107	Increased by 12.1 percent (A total of 36 179 against women was reported during the first quarter 2016/17 compared to 40 542 of the first quarter in 2017/2018).	Increased by 2.9 percent crimes reported	Increased by 2.6 percent from 49 358 reported crimes during the 3rd quarter in 2016/2017 to 50 638 during the 3rd quarter in 2017/2018.	Increased by 0.8 percent from 43 351 during the 4th quarter in 2016/17 to 43 684 during the 4th quarter in 2017/18.	Decreased by 2 percent from 40 511 during the 1st quarter in 2017/18 to 39 715 during the 1st quarter in 2018/19.	Reduced by 6.1 percent from 42 472 in 2nd quarter 2017/18 to 39 874 in 2018/19		Crime Administration System
3	Safety	Reduced levels of contact crime	Reduced levels of serious crime including crimes against women and children	Number of reported crimes against children	45 953	Reduce by 2.00 percent to 41 841	Reduce by 5.57 percent to 41 541	Increased 14.5 percent (A total of 6 106 in Quarter 1 2016/17 compared to 9 283 in 2017/18)	Increased by 7.5 percent reported crimes	Reduced by 19.4 percent from 16 842 reported crimes during the 3rd quarter in 2016/2017 to 13 567 during the 3rd quarter in 2017/2018.	Number of reported crimes against children increased by 1.9 percent from 11 881 during the 4th quarter in 2016/17 to 11 562 during the 4th quarter in 2017/18.	Increased by 4.3 percent from 9 291 during the 1st quarter in 2017/18 to 9 693 during the 1st quarter in 2018/19	Reduced by 5.9 percent from 10 439 in second quarter 2017/18 to 9 821 in the second quarter 2018/19		Crime Administration System (CAS)
3	Safety	Reduced levels of contact crime	Reduced levels of serious crime including crimes against women and children	Number of crimes for unlawful possession of and dealing in drugs reported	260 732 reported crimes for unlawful possession of and dealing in drugs reported	Increase by 29.28 percent to 371 986	Increase by 29.28 percent to 480 385	Increased by 9.2 percent (A total number of 67 866 in 2016/17 against 74 137 in 2017/18)	Increased by 10.6 percent reported crimes	Increased by 13.4 percent from 72 687 reported crimes during the 3rd quarter in 2016/2017 to 82 259 during the 4th quarter in 2017/18.	Increased by 7.9 percent from 76 268 reported serious crime during the 4th quarter in 2016/17 to 82 259 during the 4th quarter in 2017/18.	Reported for unlawful possession of and dealing in drugs increased by 2.6 percent, from 74 287, in the 1st quarter 2017/18 to 76 241, in first quarter 2018/19	Reported for unlawful possession of and dealing in drugs reduced by 5.8 percent, from 84 124, in second quarter 2017/18, to 79 038, in second quarter 2018/19		Crime Administration System (CAS)
3	Safety	Reduced levels of contact crime	Reduced levels of serious crime including crimes against women and children	Number of audit reports related to Domestic Violence Act per year (CSF)	2	2 Domestic Violence Act Monitoring reports	Collect data from the provincial secretaries in the form of tools and questionnaires	Draft Domestic Violence Act Monitoring report compiled	DVA report finalized and ready to be tabled in Parliament	DVA report finalized and ready to be tabled in Parliament	DVA report finalized and ready to be tabled in Parliament	One report on monitoring the implementation of DVA by the SAPS was produced	Data collection in progress in preparation for reporting on quarter 1		Civilian Oversight Monitoring and Evaluation
3	Safety	Reduced levels of contact crime	Increase in the confiscation of illicit drugs	Increase the recovery of illicit drugs	Cannabis: 275 550 750 kg (2013/14)	Increase with 5 percent to 382 531 666 kg	Increase by 9.2 percent to 346 423 616 kg by 2018/19	23 636.67 kg	37 514 739 kg	78 240 697 kg	64 048.3kg (216 081 kg full year total)	53 544.8 kg	93 337 173 kg		Operational Planning and Monitoring System (OPAM)
3	Safety	Reduced levels of contact crime	Increase in the confiscation of illicit drugs	Increase the recovery of illicit drugs	Cocaine: 139 455 kg	Increase with 5 percent to 88 285 kg	Increase by 5 percent to 185 976 kg by 2018/19	19 517 kg	19 517 kg	21 787 kg	10 96 kg (77.4 kg full year total)	13 930 kg	33 64 kg		Operational Planning and Monitoring (OPAM)
3	Safety	Reduced levels of contact crime	Increase in the confiscation of illicit drugs	Increase the recovery of illicit drugs	Cannabis: 275 550 750 kg (2013/2014)	Increase with 5 percent to 691 908 kg	Increase by 5 percent to 346 423 616 kg by 2018/2019	131 52 kg	73 106 kg	86 942 kg	95.7kg (392 95kg full year total)	53 544.8kg	93 337 173 kg		Operational Planning and Monitoring (OPAM)
3	Safety	Reduced levels of contact crime	Increase in the confiscation of illicit drugs	Increase the recovery of illicit drugs	Heroin: 2 288 kg	Increase by 5 percent to 664 557 kg by 2018/19	430.38 kg	48 481 kg	36 173 kg	36 173 kg	95.7 kg (546.5 kg full year total)	279 811 kg	38 127 kg		Operational Planning and Monitoring (OPAM)

Outcome No.	Outcome	Sub-Outcome	Key Actions	Indicators	Baseline	Target (17/18)	Target (18/19)	Apr-June 2017	July-Sept 2017	Oct-Dec 2017	Jan-Mar 2018	Apr-Jun 2018	July-Sept 2018	Apr-Sept 2018	Data Sources
3	Safety	Reduced levels of contact crime	Implement an effective crime combating strategy and actions for contact crimes (includes murders, attempted murders, sexual offences, assault GBH, common assaults, robbery aggravating and robbery)	Increase the recovery of illicit drugs	Mandrov tablets: 424 391 (2013/14)		Increase by 5 percent to 814 463 by 2018/2019	114 732 tablets	214 502 tablets	177 813.75 tablets	344 515 tablets/ 864 451 tablets full year	790 011	302 106 tablets		Operational Planning and Monitoring(OPAM)
3	Safety	Reduced levels of contact crime	Implement an effective crime combating strategy and actions for contact crimes (includes murders, attempted murders, sexual offences, assault GBH, common assaults, robbery aggravating and robbery)	Detection rate for serious crimes (contact crime, contact related crime, property related crime, other serious crime)	38.14 percent (834 538)	37 percent	37 percent	36.50 percent (766 912 from a total of 129 201)	36.02 percent	35.7 percent	35.09 percent (747 800 from a total of 2 079 800)	35.04 percent (755 145 from a total of 2 065 535)	35.04 percent (756 158 from a total of 2 097 849)		Efficiency Index System
3	Safety	Reduced levels of contact crime	Implement an effective crime combating strategy and actions for contact crimes (includes murders, attempted murders, sexual offences, assault GBH, common assaults, robbery aggravating and robbery)	Detection rate for contact crimes	56.47 percent (426 171)	37 percent	52.50 percent	51.58 percent (397 603 from a total of 770 875)	51.43 percent	50.50 percent	51.12 percent (391 528 from a total of 776 846)	50.91 percent (384 353 from a total of 774 569)	50.66 percent (393 931 from a total of 777 551)		Efficiency Index System
3	Safety	Reduced levels of contact crime	Implement an effective crime combating strategy and actions for contact crimes (includes murders, attempted murders, sexual offences, assault GBH, common assaults, robbery aggravating and robbery)	Trial ready case dockets for contact crimes	65.06 percent (144 501)	20 percent	83.63 percent	82.88 percent (178 174 from a total of 214 971)	83.79 percent (179 040 from a total of 212 475)	82 percent	84.19 percent (190 071 from a total of 225 694)	85.95 percent (189 057 from a total of 219 972)	88.34 percent (192 305 from a total of 217 695)		SAPS Efficiency Index (EIO)
3	Safety	Reduced levels of contact crime	Implement an effective crime combating strategy and actions for contact crimes (includes murders, attempted murders, sexual offences, assault GBH, common assaults, robbery aggravating and robbery)	Policy on the investigation and management of serial rape and serial murder developed by CSP		55 percent	Implementation of the policy on the investigation and management of serial rape and serial murder through N/SPD		The draft policy is currently with Legal Services for finalisation thereafter it will be presented to the Policy Committee		Draft policy presented to the SAPS Policy Committee; The Policy has been implemented and incorporated in Detective Service's functions. Monitoring the impact of the policy	National Instruction 1 of 2018 for Crime Investigation has been approved. National Instruction on FCS was submitted to Division Legal and Policy Service for approval	The National Instruction 1 of 2018 - Crime Investigation - has been approved. National Instruction on FCS was submitted to the Policy Committee for approval		Manual System
3	Safety	Reduced levels of contact crime	Implement an effective crime combating strategy and actions for contact crimes (includes murders, attempted murders, sexual offences, assault GBH, common assaults, robbery aggravating and robbery)	Conviction rate in sexual offences cases	67 percent	69 percent	70 percent (402) in 2018/19	73 percent	72.6 percent (1 413)	72.2 percent	72.8 percent (5 004 convictions of 6 878 verdicts)	74.4 percent (1 304/1 753)	74.2 percent (1 357/1 830)		NPA Daily Court Return
3	Safety	Reduced levels of contact crime	Implement an effective crime combating strategy and actions for contact crimes (includes murders, attempted murders, sexual offences, assault GBH, common assaults, robbery aggravating and robbery)	Conviction rate for trio crime cases (robbery at residential premises, robbery at business premises and or vehicle robbery/ car hijacking)	83 percent	83 percent	86 percent (1 578) in 2018/19	80 percent	81.2 percent (319)	85.9 percent	82.9 percent (1 723 convictions of 2 078 verdicts)	82.6 percent (418/506)	83 percent (460/554)		NPA Daily Court Return
3	Safety	Reduced levels of contact crime	Implement social crime prevention strategy	Number of provinces trained on therapeutic programmes	Integrated Social Crime Prevention Strategy	Conduct capacity building of the accredited therapeutic programmes in four provinces	Monitor the implementation of accredited therapeutic programmes in provinces	Capacity building on the accredited therapeutic programmes conducted in five provinces (WC, KZN, LP, NW and GP)	Conducted capacity building of the accredited therapeutic programmes in two provinces (Mpumalanga and Eastern Cape)	Consolidated training report regarding the capacity building on the accredited therapeutic programmes in four provinces has been developed.	Capacity building on the accredited therapeutic programmes was conducted in seven provinces (WC, KZN, LP, NW, GP, MP & EC) and consolidated training report regarding the capacity building on the accredited therapeutic programmes in these provinces has been developed.	The monitoring plan for the implementation of accredited therapeutic programmes has been developed	Monitoring of the roll out of the accredited therapeutic programmes has been conducted in one province (Free State)		DSD, Chief Directorate: Families and Social Crime Prevention
3	Safety	Reduced levels of contact crime	Implement social crime prevention strategy	Reviewed Policy Framework on Accreditation of diversion services	Integrated Social Crime Prevention Strategy	Submit Policy Framework on Accreditation of Diversion Services to Cabinet for approval	Capacitate 9 provinces on the Policy Framework on Accreditation of Diversion Services	The Socio-economic Impact Assessment report has been completed and DPME SEAS Unit has issued a preliminary certificate. The reviewed policy framework for accreditation of diversion services has been submitted to the Development Committee for approval	Draft Policy Framework on Accreditation of Diversion Services was presented and endorsed by DG ISCED & SPCHD Cluster	The policy framework on accreditation of diversion services was presented and approved by JCS Cluster on 17 October 2017 and an approval was granted for tabling to Cabinet	Draft Policy Framework on Accreditation of Diversion Services was presented and endorsed by the SPCHD Cluster and JCS Cluster for tabling to Cabinet; Cabinet memo on Draft Policy Framework on Accreditation of Diversion submitted to the Ministry for tabling for approval	The reviewed Policy Framework on Accreditation of Diversion Services was submitted and approved by Cabinet in May 2018	Capacity building on the reviewed Policy Framework on Accreditation of diversion services has been conducted in the Western Cape Province		DSD, Chief Directorate: Families and Social Crime Prevention
3	Safety	Reduced levels of contact crime	Implement social crime prevention strategy	Number of provincial multidisciplinary committees on the Integrated Social Crime Prevention established	Integrated Social Crime Prevention Strategy	Establish 4 provincial multidisciplinary committees on Integrated Social Crime Prevention	Facilitate Integrated Social Crime Prevention campaigns in provinces	One provincial multi-disciplinary social crime prevention committees has been established in Kwa-Zulu Natal province	Two provincial multidisciplinary committees on the integrated social crime prevention have been established in Western Cape and North West provinces	One provincial multi-disciplinary committee has been established in Free State Province in November 2017	Four provincial multidisciplinary committees on the integrated social crime prevention were established in KZN, WC, NW and FS. Consolidated monitoring reports on the capacity building of the accredited therapeutic programmes in four provinces is	Awareness campaigns on the integrated social crime prevention strategy conducted in two provinces (KZN and Limpopo).	Awareness campaigns on the integrated social crime prevention strategy conducted in two provinces (Mpumalanga and Gauteng).		DSD, Chief Directorate: Families and Social Crime Prevention
3	Safety	Reduced levels of contact crime	Implement the South African Programme of Action (POA) Addressing Gender Based Violence	Number of people accessing the command centre	2 850 calls received since 2015/16	Increase the number of people accessing GBV Command Centre by 15 percent (17 050)	Increase the number of people accessing the GBV Command Centre by 20 percent (29 994)	GBV Command Centre statistics for April to June 2017: Calls - 33 154 received; 209 SMS received	49 484 calls received; 4 540 USSDs received; 209 SMS received	39 450 calls received	Total of calls received - 15 435; Total USSD - 506; Total SMS - 418; Full year Total calls received - 136 275; USSD received - 12 137; SMS received - 1557	Number of people accessing the GBV Command Centre is as follows: Calls - 9 266; USSD - 574; SMS - 39; Total for quarter 1 - 9 879	Number of people accessing the GBV Command Centre is as follows: Calls - 14 029; USSD - 899; SMS - 228; Total for quarter 2 - 15 156		DSD, Chief Directorate: Families and Social Crime Prevention
3	Safety	Reduced levels of contact crime	Implement the South African Programme of Action (POA) Addressing Gender Based Violence	Trafficking Persons Framework implemented	Number of national awareness campaigns on human trafficking	Conduct one awareness campaign on Trafficking Persons	Conduct awareness campaign on human trafficking	100 percent (6 from a total of 6)	Campaign on human trafficking conducted in Tsolo Gaetsewe District, North Cape from 31 October to 3 November 2017.	Target was achieved in third quarter; Campaign on human trafficking conducted in Tsolo Gaetsewe District, Northern Cape from 31 October to 3 November 2017.	The concept paper for the human trafficking Indaba has been developed and the related submission approved	Promotional material has been produced and the national dialogues on trafficking in person were conducted		DSD, Chief Directorate: Families and Social Crime Prevention	
3	Safety	Reduced levels of contact crime	Accelerate implementation of the National Drug Master Plan to eliminate drug and substance abuse by increasing access to treatment services nationally and intensify mobilization of communities through local drug action committees established in local community	1.7.a Revised National Drug Master Plan (NDMP)	NDMP 2013/17	Submit Draft NDMP to Cabinet for approval	Capacitate key stakeholders on the revised NDMP	Consulted on the draft NDMP in four provinces	Consultation on the Draft NDMP (2018-2022) conducted in four provinces (NC, KZN, F.R.NW). Consultation on the Draft NDMP (2018-2022) was conducted with all relevant national departments	Consultation on the draft NDMP was conducted with the Law Enforcement Sector, National Departments, TWC, SPCHD Cluster.	The revised NDMP implementation Plan has been presented and endorsed by Economic Cluster, JCS Cluster and FOSAD. It is current on route for Cabinet approval	The NDMP still on route for Cabinet approval		DSD, Chief Directorate: Families and Social Crime Prevention	
3	Safety	Reduced levels of contact crime	Accelerate implementation of the National Drug Master Plan to eliminate drug and substance abuse by increasing access to treatment services nationally and intensify mobilization of communities through local drug action committees established in local community	1.7.b Number of Anti-Substance Abuse awareness campaigns drug action committees	National Anti-Substance Abuse Programme of Action	3 provinces in 2018/19	3 National Anti-substance abuse awareness campaigns	Commemorated the international Day against Drug Abuse and Illicit Trafficking in partnership with North West province	Conducted education and awareness campaigns at two institutions of higher learning in KwaZulu-Natal and Gauteng Provinces. Conducted youth dialogues with Siyaluma Project in North West Province	Conducted anti-substance abuse festive season campaign at 21 activations points in all provinces.	Commemorated the International Day against Drug Abuse and Illicit Trafficking in partnership with North West Province; Conducted education and awareness campaigns at ten institutions of higher learning. Conducted youth dialogues with Siyaluma Project in North West Province. Furthermore, the Anti-substance abuse festive season campaign was conducted at 21	Commemorated the International Day against Drugs in Kimberly and conducted awareness campaigns in two institutions of higher learning (University of Limpopo and Sol Plaatje University)	Anti-substance abuse social mobilisation activities were conducted in Tlokweng Local Municipality and Madibong Local Municipality. Anti-substance abuse dialogues were conducted in Dawie Kruger Municipality in the Northern Cape Province		DSD, Chief Directorate: Families and Social Crime Prevention
3	Safety	Reduced levels of contact crime	Accelerate implementation of the National Drug Master Plan to eliminate drug and substance abuse by increasing access to treatment services nationally and intensify mobilization of communities through local drug action committees	Number of provinces targeted for capacity building on community based services	Prevention of and Treatment for Substance Abuse Act of 2008 and regulations	Conduct three anti-substance abuse awareness campaigns	All by 2018/19	ACHIEVED IN THE PREVIOUS FINANCIAL YEAR	ACHIEVED IN THE PREVIOUS FINANCIAL YEAR	ACHIEVED IN THE PREVIOUS FINANCIAL YEAR	ACHIEVED IN THE PREVIOUS FINANCIAL YEAR	Treatment training manuals printed and training has commenced	Capacitated six provinces on the substance abuse treatment model		DSD, Chief Directorate: Families and Social Crime Prevention
3	Safety	Reduced levels of contact crime	Accelerate implementation of the National Drug Master Plan to eliminate drug and substance abuse by increasing access to treatment services nationally and intensify mobilization of communities through local drug action committees	Percentage of Clandestine Drug Laboratories dismantled nationally	49 Clandestine laboratories were dismantled	100 percent (20)	100 percent (20)	100 percent (6 from total of 6)	16		100 percent (53 from a total of 53)	100 percent (17 from a total of 17)	100 percent (16 from a total of 16)		DSD, Chief Directorate: Families and Social Crime Prevention

Outcome No.	Outcome	Sub-Outcome	Key Actions	Indicators	Baseline	Target (17/18)	Target (18/19)	Apr-June 2017	July-Sept 2017	Oct-Dec 2017	Jan-Mar 2018	Apr-Jun 2018	July-Sept 2018	Apr-Sept 2018	Data Sources
	Safety	Reduced levels of contact crime	Accelerate implementation of the National Drug Master Plan to eliminate drug and substance abuse by increasing access to treatment services nationally and intensify mobilization of communities through local drug action committees	Departmental Drug Master Plan implementation report submitted to the Central Drug Authority (CDA) annually	Departmental Drug Master Plan		Consolidate the inputs on the implementation of the Drug Master Plan		The departmental drug master plan submission is a once off activity	The departmental drug master plan submission is a once off activity	The departmental drug master plan submission is a once off activity	The Departmental Drug Master Plan implementation report has been finalised and submitted for printing	Report on the implementation of the Drug Master Plan submitted to the Central Drug Authority		DSD, Chief Directorate: Families and Social Crime Prevention
	Safety	Reduced levels of contact crime	Contribute towards reducing repeat offending or recidivism	Percentage of sentenced offenders subjected to correctional programmes	60 percent (55 644/92 742)	76 percent (81 432/107 145)	80 percent (88 224/110 280) 2018/19	22.29 percent (23 356/104 804)	21.51 percent (22 704/ 105 572)		96.40 percent (81 119/11 298)	23.76 percent (25 055/105 463)	45.89 percent (48 541/10 578)		Regional monthly operational reports
	Safety	Reduced levels of contact crime	Contribute towards reducing repeat offending or recidivism	Percentage of parolees without parole revocation	79.6 percent (38 768/48 703)	97 percent (52 559/54 185) by 2018/19	97 percent (70 972 / 73 168) by 2018/19	98.93 percent (55 680/56 288)	98.89 percent (53 655/54 257)		98.43 percent (53 817/54 673)	98.91 percent (54 049/54 643)	98.95 percent (54 284/54 882)		Regional monthly operational reports
	Safety	Reduced levels of contact crime	Contribute towards reducing repeat offending or recidivism	Percentage of probationers without violation	80 percent (13 560/16 950)	96 percent (15 919/16 582) by 2018/19	97 percent (21 283 / 21 941) by 2018/19	98.93 percent (16 939/ 16 582)	98.55 percent (160 41/16 272)		97.98 percent (16 003/16 333)	98.87 percent (15 384/15 560)	98.81 percent (15 478/15 664)		Regional monthly operational reports
	Safety	Reduced levels of contact crime	Promote community participation	Percentage of operational community police forums implemented at police stations according to set guidelines (including Community-Based Organizations, Faith-Based Organizations, Non-Government Organizations, Civil Society, Business, Organs of State)	98.76 percent of police stations have functional CPFs as per the set guidelines (1 123 out of a total of 1 137 police stations)	99 percent	99 percent (1 132 from a total of 1 143 functional Community Police Forums (CPF) implemented at police stations according to set guidelines	99.48 percent (1 138 from 1 144 police stations)	99.48 percent (cumulative) (1 140 from a total of 1 146 police stations)	99.73 percent (1 142 from a total of 1 145 police stations)	99.48 percent (1 139 from a total of 1 145 police stations)	99.47 percent (1 138 from a total of 1 147)	99.12 percent (1 138 from a total of 1 148 and 3 police stations exempted from implementing CPF as per SAPS APP		Provincial Quarterly Reports Manual data
	Safety	Reduced levels of contact crime	Promote community participation	Number of reports on school safety protocols produced	n/a	2			A report on school safety protocols was compiled and approved	1 report finalised in Quarter 2	Two reports were compiled and approved. Concept document on School Safety Protocol was developed and Tools to assess the provincial implementation of the School Safety Protocol were developed	Concept note drafted. Meetings took place with SAPS and DBL in Progress- draft tools being developed	One report produced on SAPS implementation of the School Safety Protocol		Civilian Oversight Monitoring and Evaluation
	Safety	Reduced levels of contact crime	Promote community participation	Number of schools identified for implementation of the School Safety Programme	n/a	100 percent of school safety programmes implemented at 1 250 identified schools	1 300 schools identified to implement the School Safety Programme	46.4 percent	37.52 percent	11.20 percent (The School Safety Programme was implemented at 40 of the 1 250 identified schools)	96.96 percent (1 212 from a total of 1 250)	School Safety programme implemented at 407 identified schools	377 programmes conducted at identified schools from the Total of 1 300		Provincial Quarterly Reports Manual data
	Safety	Reduced levels of contact crime	Promote community participation	Number of community outreach campaigns conducted	19 National crime awareness campaigns		65 community outreach campaigns conducted. 23 Outreach campaigns to be assessed during 2018/19	A total of 15 community outreach campaigns conducted (9 National and 6 provincial)	83 (24 national and 59 provincial)	83 (24 national and 59 provincial)	83 (24 national and 59 provincial)	A total of 15 community outreach campaigns conducted (9 National and 6 provincial)	A total of 25 community outreach campaigns conducted (2 National and 23 provincial)		Provincial Quarterly Reports Manual data
	Safety	Reduced levels of contact crime	Promote community participation	Number of established community safety forums (CSFs)	130 CSFs (provincial departments establish baseline)	A total of 65 community outreach campaigns conducted	60 CSFs by 2018/19	35 (11 National and Provincial)	11 (1 national and 10 provincial)	Three workshops were facilitated on the establishment of CSFs in Mpumalanga, Eastern Cape and North West provinces. Seven (07) CSFs revised in the following municipalities in Mpumalanga: 1. Nkangala District, 2. Steve Tswete, 3. Emalahleni, 4. Thembisile Khali, 5. Dr JS Moroka 6. Victor Khanye, 7. Emakhseni	25 CSF established	Workshops were undertaken in Mpumalanga, Mzimba local Municipality and Free State, Tokologo Local Municipality	Three (3) CSFs facilitation workshops were conducted on establishment of CSFs with municipalities of KwaZulu-Natal Province (uMhlabuyalinga Municipality), eThekweni Metro with eThekweni Councils and another one with eThekweni Municipality macro/local stakeholders. The latter workshop involved participants including national and provincial SALGA staff members, the Deputy Mayor of eThekweni, Members of Mayoral Councils (MMCs) of different Councils; One CSF has since been established in Quarter 2 although it is in Free State province Tokologo local municipality. Preparatory work was done in Quarter 1.	Intersectoral coordination and Strategic partnerships	
	Safety	Reduced levels of contact crime	Promote a just transition to an environmentally sustainable economy	Assessment of CSFs functionality		1	The assessment has been paused pending establishment of more CSFs	Collect data at municipal level. Consolidate data from the 1st phase and the second phase to in order to compile one report		Two assessments are to be conducted by 2018/19 and one assessment has already been concluded. The second assessment of CSFs functionality is planned for 2018/19 financial year	Draft letter to Municipalities; Review terms of reference; Develop data collection tool; Pilot the data collection tool	Data collected at municipalities with established CSFs		Civilian Oversight Monitoring and Evaluation	
	Safety	Reduced levels of contact crime	Provide training in areas of forensic, crime investigations, crimes against women and children, and in public order policing	Percentage of trainees declared competent in the following policing areas: forensic sciences, crime investigations, aspects relating to crime against women and children	New performance indicator	Competency training 96.5 percent (10061)	97 percent of 7 912 trainees declared competent upon completion of their training	99.31 percent (3 814/3 840)	99.64 percent	99.12 percent (4 total number of 2 151 trainees were trained and 2 132 were declared competent)	98.97 percent (3 797 members trained and 3 764 members declared competent)	98.20 percent (1 361 members trained and 1 246 members declared competent)		Training Administration System Function# 8.20.67	
	Safety	An Efficient and Effective Criminal Justice system	Implement integrated activities in terms of the CIS Seven Point Plan (7PP) to make the CIS more efficient and effective	A CIS Business Plan (2016-2019) aligned with Departmental Strategic Plans / APPs approved			Integrated Criminal Justice Strategy (ICJS) submitted to Cabinet for approval by 28 February 2018	Developed and being discussed inter-departmentally for sign off in Q2	The development of the ICJS is work in progress. A multi-disciplinary workshop was convened by Dev Com and Terms of Reference (TOR) for the ICJS was developed	CARA funding approved by Cabinet in November for increased capacity to deal with ICJS	A draft strategy framework was developed. The work in this regard through the facilitation of the ICJS National Development Committee is continuing. Work Streams have been established for the 10 ICJS pillars. However the ICJS development requires a cross-cutting and multi-disciplinary approach with inter-cluster and multi-stakeholder impact requiring intensive engagement across the various disciplines and spheres across the CIS value chain, approved to the Cluster as soon as possible during 2018 (target date end August 2018), for promotion to Cabinet. The ICJS DC Forum was briefed on progress in March and April 2018.	An Integrated Criminal Justice Strategy (ICJS) is necessary for the integration of strategic plans policies and interventions across the CIS value chain to ensure efficient and transformed CIS. The TORs for the development of integrated Justice Strategy have been completed and shall be processed through the ICJS Cluster	Work is continuing in the development of the ICJS. Engagement with stakeholders continued as part of the pillars of the ICJS. Draft ICJS elements were presented to relevant role players and comments are being incorporated		
	Safety	An Efficient and Effective Criminal Justice system	Implement integrated activities in terms of the CIS Seven Point Plan (7PP) to make the CIS more efficient and effective	Percentage of Business plan annual targets achieved by all stakeholders			ICJS developed by end March 2019 with an implementation plan		The ICJS is work in progress. An Inter-departmental Workshop to concretize the Framework for the ICJS was held in quarter; ICJS DGS and Dev-Com is leading an inter-departmental integrated CIS Task Team (ICJS TT) developing and driving the ICJS	Activity falls away until ICJS is implemented	This activity can only be undertaken when the ICJS is approved and implemented	20 percent targets met Pillars identified and research on aspects thereon initiated and discussed with stakeholders	45 percent of targets met. An independent assessment of progress of the implementation of 7-Point Plan (7PP) and US Project is receiving attention. Minimum standards for the treatment of victims across the CIS value chain is in progress will be in place by 31 December 2018. A Framework Document to form the basis for overhauling the Criminal Procedure Act has received attention and will be ready by March 2019. A Framework for an Integrated Crime Management Information Centre is receiving attention and will be in place by March 2019		

Outcome No	Outcome	Sub-Outcome	Key Actions	Indicators	Baseline	Target (17/18)	Target (18/19)	Apr-June 2017	July-Sept 2017	Oct-Dec 2017	Jan-Mar 2018	Apr-Jun 2018	July-Sept 2018	Apr-Sept 2018	Data Sources
3	Safety	An Efficient and Effective Criminal Justice system	Implement practical short and medium term measures to address backlog and to improve the all-round performance of courts	Number of criminal backlog cases in court reduced in line with the norms and standards of the Chief Justice	39 000 as at end of 2015/16 financial year (DC: 19 875, HC: 19 125; HC:50)		<43 500 (2018/19)	Office of Chief Justice to discuss reporting	Backlog cases in Q2 in LC is 45 162 (with 22 808 backlog cases (24.36 percent))	In terms of the District Courts (DC) there are 29 237 backlog cases (24.20 percent) with regard to the current 120 829 total open DC cases; in terms of the District Courts (DC) there are 29 237 backlog cases (24.20 percent) with regard to the current 120 829 total open DC cases; in terms of the Regional Courts (RC) there are 22 257 backlog cases (61.25 percent) with regard to the current 36 340 total open RC cases.	As at the end of fourth quarter, the overall criminal case backlog was 43 089, which represent 28.93 percent (148 953) of outstanding criminal cases on the roll. Though the annual target was not met there was progress in that from 31 March 2017 to 31 March 2018 the case backlog dropped from 52 293 to 43 089	There is currently 45 366 backlog cases on the lower court rolls (CMS/ICMS integration functional in all lower courts – promotes single point of capturing)	There is currently 45 845 backlog cases on the lower court rolls (as at 30-September 2018). District courts: 24 491 backlog cases (22 percent); Regional Courts: 21 354 backlog cases (59 percent)		
3	Safety	An Efficient and Effective Criminal Justice system	Implement practical short and medium term measures to address backlog and to improve the all-round performance of courts	Number of criminal backlog cases in court reduced in line with the norms and standards of the Chief Justice	HC:50		Lower Courts: 31 942 (2016/17); 28 827 (2018/19)		HC: to be determined in conjunction with the OCJ (18/19)						
3	Safety	An Efficient and Effective Criminal Justice system	Implement practical short and medium term measures to address backlog and to improve the all-round performance of courts	Percentage of accused person pleaded to date of first appearance in the magistrate courts				Office of Chief Justice to discuss reporting	Baseline data for this indicator has been developed and provided to the OCJ	Not achieved Baseline data for this indicator has been developed and provided to the OCJ. The OCJ is now required to set targets in line with Case flow management mandate and the norms and standards issued by the CJ. To deal with this a Lower Court Performance Management Committee was established with AJP Musi as Chairperson. Reasons for Variance Case flow management reports under the Judiciary Remedial Actions (DO) provides support to LC judiciary to monitor case flow trends on ICMS	The OCJ is now required to set targets in line with Case flow management mandate and the norms and standards issued by the CJ. To deal with this a Lower Court Performance Management Committee was established by the OCJ with established with AJP Musi as Chairperson.	The Chief Justice has indicated that his Office will be the Office to report on HC court performance as the mandate and functions relating to the HCs were transferred to the judiciary; Discussions led by IMC under the Deputy President regarding the court administration model has continued during 2018	Discussions led by IMC under the Deputy President regarding the court administration model has continued during 2018		
3	Safety	An Efficient and Effective Criminal Justice system	Implement practical short and medium term measures to address backlog and to improve the all-round performance of courts	Percentage of criminal matters finalised within 6 months after the accused has pleaded to the charge				Office of Chief Justice to discuss reporting	The OCJ has established a Sub-committee to deal with Performance Management and to determine KPIs and targets in line with Case flow management mandate and the norms and standards issued by the Chief Justice	Not achieved Baseline data for this indicator has been developed and provided to the OCJ. The OCJ is now required to set targets in line with Case flow management mandate and the norms and standards issued by the CJ. To deal with this a Lower Court Performance Management Committee was established by the OCJ with established with AJP Musi as Chairperson. Reasons for Variance Case flow management reports under the Judiciary Remedial Actions (DO) provides support to LC judiciary to monitor case flow trends on ICMS	The OCJ is now required to set targets in line with Case flow management mandate and the norms and standards issued by the CJ. To deal with this a Lower Court Performance Management Committee was established by the OCJ with established with AJP Musi as Chairperson.	The Chief Justice has indicated that his Office will be the Office to report on HC court performance as the mandate and functions relating to the HCs were transferred to the judiciary; Discussions led by IMC under the Deputy President regarding the court administration model has continued during 2018	Discussions led by IMC under the Deputy President regarding the court administration model has continued during 2018		
3	Safety	An Efficient and Effective Criminal Justice system	Implement practical short and medium term measures to address backlog and to improve the all-round performance of courts	Percentage of criminal court cases finalised with verdict	62 percent (2015/16)	317 688		82 887	A total of 60 061 cases finalised during July and August 2017 which represents 3.1 percent (1 813) increase from the total of 58 248 finalised during the corresponding period during previous year	Achieved During Q3 82 964 cases were finalised with a verdict. This represents a 3.2 percent (2 546) increase from the 80 420 verdict cases that were finalised during the corresponding period of previous financial year.	This is an indicator requiring a revisit as it was a former OCJ indicator that appeared in their 2016/17 APP and is no longer in the OCJ APP and there will be further discussions on it for 2018/19 with the OCJ and the NPA	It was mooted to remove this target until discussions finalised between CJ and Executive Authority relating to reporting on court performance	It was mooted to remove this target until discussions finalised between CJ and Executive Authority relating to reporting on court performance		NPA daily court return
3	Safety	An Efficient and Effective Criminal Justice system	Implement practical short and medium term measures to address backlog and to improve the all-round performance of courts	Number of criminal court cases finalised with verdict	319 149 (2014/15)	70 percent (2018/19)	341 360				A total of 335 161 cases were finalised with a verdict during the 2017/18 financial year. The target was exceeded by 5.5 percent as 17 473 more verdict cases were finalised than the set target for this reporting period	81 902	79 609		NPA daily court return
3	Safety	An Efficient and Effective Criminal Justice system	Implement practical short and medium term measures to address backlog and to improve the all-round performance of courts	Number of criminal court cases finalised through Alternative Dispute Resolution Mechanism (ADRM)	ADRM 142 357		161 503	41 657	A total of 28 015 matters finalised during July and August 2017 which represents 4.4 percent (1 191) increase from the total of 26 824 finalised during the corresponding period during previous year	Achieved 37 223 matters were finalised through ADRM, which represents a 2.2 percent increase from the 37 200 matters finalised during the corresponding period of the previous financial year.	A total of 159 654 cases were finalised through ADRM during the 2017/18 financial year. The target was exceeded by 2.7 percent as 4 254 more cases were found suitable for disposition through ADR methods	40 104	38 924		NPA daily court return
3	Safety	An Efficient and Effective Criminal Justice system	Implement practical short and medium term measures to address backlog and to improve the all-round performance of courts	Integrated Case Management system				15 government departments entities and entities were connected and are exchanging information electronically	Department of Correctional Services (DCS) is now exchanging information electronically	Achieved One additional department (Department of Social Development) was integrated in the third quarter respectively	There are currently 7 Government Departments & Entities connected & exchanging information electronically. DNA, SAPS, NPA, Legal Aid SA, DOCK, DSD and DCS are connected to the hub	Cabling is in progress at Department of Correctional Service (DCS) sites. Cabling to commence at the 27th site Server upgrade is in progress. It is planned to finish by June 18 end. Meetings with relevant stakeholders are conducted. (29th June). DCS has indicated to utilize the integrated Justice System (JS) DR facility to host their site as well. Initial discussion has happened and the needs were discussed to initiate a plan and the progress at DCS sites Server upgrade is in progress. It is planned to finish by June 2018	SASSA integrations completed Child Justice integrations currently undergoing final User Acceptance Testing		
3	Safety	An Efficient and Effective Criminal Justice system	Implement practical short and medium term measures to address backlog and to improve the all-round performance of courts	2.3.b Integrated Person-related Information System			20 (5 Quarter 2)	Piloting the PIVA web services which includes persons	Person Identification Verification Application (PIVA) was successfully rolled out to 32 Police Stations in Western Cape	Achieved The PIVA web service was rolled out in third quarter.	Following the success of this pilot, business provided an implementation rolled out to 34 stations in the Western Cape and 16 Police stations in the Northern Cape	PIVA has been rolled out to 8 sites in North West and 10 sites in Limpopo	PIVA has been rolled out to 16 police stations in Free state and Eastern Cape		
3	Safety	An Efficient and Effective Criminal Justice system	Establish an integrated electronic CIS system to provide accurate and timely management of information	Key Performance Indicators Measurement System for the Criminal Justice System (CJS)	n/a		26 of 28 KPI approved by Cabinet and measured by 2018/20	Data from DCS was successfully uploaded on the system. Additional data is being analysed for the 4 KPIs targeted for this financial year	Additional data is being analysed for the 4 KPIs targeted for this financial year. One additional KPI has been identified pending verification	Partially achieved Additional data is being analysed for the 4 KPIs targeted for this financial year.	Four additional KPIs have been added to the IS-28 KPI Dashboard for the 2017/18 year. They are KPI 14 - ATD Detention Time, KPI 16 - Court Room Utilization Rate, KPI 17 - Trial Certainty Rate and KPI 24 - Incarceration Early Release Rate; Data for the 23 KPIs is constantly updated on the US hub.	Deployed June data to the 28 KPI Dashboard extracted, transformed and loaded (ETL) data for SAPS, DOCK and DCS.	Data is still being analysed for the additional 4 KPIs targeted. Furthermore, the KPIs before were completed in 2017/18, however there were challenges with regard to data relating to the month of July 2018 that was not loaded. 1. KPI 14. ATD Detention Time, Days, and 2. KPI 24. Incarceration Early Release Rate. (percent) The department is awaiting feedback from DCS in this regard.		US Transversal Hub

Outcome No	Outcome	Sub-Outcome	Key Actions	Indicators	Baseline	Target (17/18)	Target (18/19)	Apr-June 2017	July-Sept 2017	Oct-Dec 2017	Jan-Mar 2018	Apr-Jun 2018	July-Sept 2018	Apr-Sept 2018	Data Sources
3	Safety	An Efficient and Effective Criminal Justice system	Improve SAPS investigations	Interviews conducted with complainants by the investigating officer	new indicator		The development of the Investigate Case Phase	The Technology Management Service Division is busy developing a system to cater for the capturing of interviews conducting with complainants; The Technology Management Service Division is busy developing a system to enhance notification	The functionality to capture whether the complainant was interviewed within 24 hours is included as one of the deliverables for ICDCMS Investigate Case. The development of the Investigate Case phase will commence in 2018/19 and should be concluded by 2020/2021	The functionality to capture whether the complainant was interviewed within 24 hours is included as one of the deliverables for ICDCMS Investigate Case. The development of the Investigate Case phase will commence in 2018/19 and should be concluded by 2020/2021.	The ITC was approved by the BAC on 20 March 2018. The order form for the service to be rendered has not been issued. IPD for ICDCMS Investigate Case was approved by the Divisional Commissioner: TMS in October 2017; The ITC was approved by the BAC on 26 March 2018. The functionality to capture whether the complainant was interviewed within 24 hours is included as one of the deliverables for ICDCMS Investigate Case. The development of the Investigate Case Phase will commence in 2018/19 and should be concluded by 2020/2021.	The Division Technology Management Service is busy developing a system to cater for the capturing of interviews conducted with complainants. ITC approval received from BAC on 1 May 2018. Due to the increase in VAT to 15 percent, a new quote had to be sourced from SITA.	Amended ITC approved by BAC Order Form issued to SITA, SITA accepted Order Form		
3	Safety	An Efficient and Effective Criminal Justice system	Enhance compliance monitoring and enforcement capacity within the sector	Computer generated investigation progress report to complainants and victims of crime established	new indicator		Implementation of Computer-generated investigation progress report to complainants	The Technology Management Service Division is busy developing a system to cater for the capturing of interviews conducting with complainants; The Technology Management Service Division is busy developing a system to enhance notification	SITA is in the process to correct errors that were identified during the third round of BETA testing. The Project Short Messaging System (SMS) contract is awaiting final approval by the Bid Adjudication Committee	The errors that were identified during the 3rd round of Beta testing were rectified by SITA. The Project Short Messaging System (SMS) contract is still awaiting final approval by the Bid Adjudication Committee.	The SMS for computer-generated investigation progress reports to complainants and victims of crime was developed and finalised by the SITA; The SMS Contract was initiated in terms of specifications. Approval by the Bid Adjudication Committee is currently awaited. The consolidation of the contract details for SAPS police stations and specialised units to source the SMS, is in progress.	The Division Technology Management Service is busy developing a system to enhance notification. Technology management Service is busy developing a system to enhance notification. Vodacom contract can accommodate the bundle requirements, however funding needs to be sourced.	Relevant divisions indicated that they do not have additional funding for this project.		
3	Safety	An Efficient and Effective Criminal Justice system	Improve pre-trial processes	Percentage of trial-ready case docket for serious crimes (contact crime, contact related crime, property related crime, other serious crime)	68.38 percent (260 797)	82.48 percent	84.21 percent	36.50 percent (766 912 from a total of 1 292 201)	84.90 percent	Achieved Quarter 1 82.48 percent (109 961 from a total of 368 890) Quarter 2 84.90 percent (106 486 from a total of 361 004) Quarter 3 82.75 percent (113 178 from a total of 378 466)	85.16 percent (155 from a total of 182); A total number of 11 cases were still pending within 60 calendar days	86.19 percent (323 127 from a total of 372 597)	88.34 percent (125 384 from a total of 368 337)		
3	Safety	An Efficient and Effective Criminal Justice system	Improve independent and impartial investigations of crimes allegedly committed by South African Police Services (SAPS)	Percentage of Independent Police Investigative Directorate (IPD) related disciplinary cases finalised	new indicator	90 percent finalised within 60 calendar days	90 percent finalised within 60 calendar days by 2018/19	100 percent (3 from a total of 3); A total of 4 cases were still pending within 60 calendar days	Total number placed on roll: 44	Achieved 93.33 percent (14 from a total of 15). A total of 5 cases were still pending within 60 calendar days. Reason for variance Continuous postponement due to the unavailability of role players. Remedial Action Regular consultation with provincial offices. Monitoring of the early warning system.	85.16 percent (155 from a total of 182); A total number of 11 cases were still pending within 60 calendar days.	100 percent (9 from a total of 9). A total number of six cases were still pending within 60 calendar days.	89.80 percent (44 from a total of 49). A total number of eight cases were still pending within 60 calendar days.		Manual excel spreadsheet report
3	Safety	An Efficient and Effective Criminal Justice system	Institute disciplinary proceedings based on IPD recommendations	Percentage of Independent Police Investigative Directorate (IPD) recommendations initiated	84.4 percent (764 recommendations received and 645 initiated)	100 percent initiated within 30 calendar days of receipt	100 percent initiated within 30 calendar days of receipt by 2018/19	100 percent (A total of 108 from a total of 128 recommendations initiated. Two recommendations were not initiated, due to service terminations)	Number of recommendations received 375; Number of recommendations not initiated (service terminations): 7; Number initiated: 342; Number of pending initiations still within 30 calendar days: 23	Not achieved 98.36 percent A total of 180 from a total of 183 recommendations were initiated. Six recommendations were not initiated, due to service terminations. 16 recommendations were still pending within the 30 calendar days. Reason for variance Cases that are of a sensitive nature e.g. senior managers. Remedial Action The prioritisation of high profile cases.	85.16 percent (A total of 700 from a total of 703 recommendations were initiated); 20 recommendations were not initiated, due to service terminations; 13 recommendations were still pending within the 30 calendar days.	100 percent A total of 138 from a total of 138 recommendations were initiated. Six recommendations were not initiated, due to service terminations. Six recommendations were still pending within the 30 calendar days.	98.43 percent A total of 348 from a total of 350 recommendations were initiated. Ten recommendations were not initiated, due to service terminations. Six recommendations were still pending within the 30 calendar days.		Manual excel spreadsheet report
3	Safety	An Efficient and Effective Criminal Justice system	Establish Integrated Border Management Agency	Integrated Border Management Agency	BMA Bill introduced into Parliament BMA Blue Print prepared	BMA Road Map approved by Minister	BMA established (refer to TDI on website for detailed explanation)	The draft BMA Road Map was approved by the Project Manager. BMA and is currently subject to approval by various structures in the Department	An initial draft BMA Road Map was presented to DHA's EXCO in May 2017 where after the Road Map was reviewed and aligned to the inputs provided by EXCO. At the meeting, EXCO endorsed the submission of the Road Map to Minister's Management Meeting (MMM)	Not achieved. The draft BMA Road Map has not been presented to Minister's Management Meeting (MMM). A copy of the draft has been submitted to the Office of the Minister. a) Reasons for variance (if not fully achieved): At the time the draft Road Map was to be presented to MMM, the item was re-prioritized to a later date. On the 13th of October 2017, the draft Road Map was placed on the MMM agenda however, due to time constraints, the item could not be presented. The draft Road Map has been submitted to the Office of the Minister	The draft Presidential Proclamation has not been submitted to the Minister with support from DHA Legal Services.	The draft Presidential Proclamation has not been submitted to the President as the BMA Bill is still under deliberation in Parliament.		Draft Proclamation submitted to Minister	
3	Safety	South Africa's effectively defended protected secured and well-managed	Develop an Integrated Border Management Strategy (over-arching strategy) to defend, protect, secure and ensure well-managed borders	Integrated Border Management Strategy (Over-arching strategy)	Integrated Border Management Strategy (Over-arching strategy) approved by Minister	Implementation of Integrated Border Management Strategy monitored by BMA (Action Plans of various organs of state)	Monitoring conducted through quarterly IBMS implementation progress reports submitted to Minister	A 1st Quarter Report on the IBMS was submitted to Minister	The 2nd Quarter Report on the implementation of the IBMS has not been submitted to the Minister of Home Affairs. Implementation reports have not been forthcoming from organs of state despite requests for reports by the BMA PMO	Not achieved. A 3rd quarter progress Report on the IBMS has not been submitted to the Minister. Inputs have been requested and are awaited from relevant organs of state b) Reasons for variance (if not fully achieved): Inputs for the 3rd quarter Progress Report are awaited from various organs of state. Inputs were requested by the 12th of January 2018. Remedial actions A 3rd Quarter IBMS Progress Report will be submitted to Minister in early 2018 following the consolidation of inputs received from organs of state.	A 4th quarter IBMS progress report has been submitted to Minister	The 1st Quarter IBMS Implementation Report has not been submitted to Minister. The 2018/19 priority tasks have been identified and discussed with affected organs of state. The 1st Quarter IBMS Implementation Report will be submitted to Minister by the end of July 2018	The IBMS 2nd Quarter Progress Report was submitted to the ICPS Cluster on the 22nd of October 2018. The Report was further submitted to the Minister of Home Affairs, via the A/DG, on 23 October 2018	Example of letter signed by the ICPS Cluster Chairperson	

Outcome No.	Outcome	Sub-Outcome	Key Actions	Indicators	Baseline	Target (17/18)	Target (18/19)	Apr-June 2017	July-Sept 2017	Oct-Dec 2017	Jan-Mar 2018	Apr-Jun 2018	July-Sept 2018	Apr-Sept 2018	Data Source
	Safety	South Africa's effectively defended protected secured and well-managed Strategy	Develop sub-strategies in support of the Integrated Border Management Strategy	Develop a border safeguarding strategy	No strategy	Sub-Strategy Approved	Sub-strategy submitted for approval	A 1st Quarter Report on the IBMS was submitted to Minister	The framework for the sub-strategy has been developed. However, the strategy is in the development stage and to be completed by the end of FY2017/18	Not Achieved The framework for the sub-strategy has been developed. However, the strategy is in the development stage and to be completed by the end of FY2017/18. Reasons for Variance: Will be provided at the end of the Financial Year Remedial Actions: Will be provided at the end of the Financial Year if necessary.	The draft Border Safeguarding Strategy was presented at CSANDF's work session. Additional guidelines were provided by the Military Command	The Border Safeguarding Sub-strategy was completed and presented to the Operational Staff Council on 19 April 2018 and during the CSANDF work session on 09 May 2018	The draft SANDF Border Safeguarding Sub-strategy presented to the CSANDF to the Joint Operations Executive Council on 11 Sep 2018		SANDF Force Employment Programme quarterly report
	Safety	South Africa's effectively defended protected secured and well-managed	Improve border safeguarding status	Number of landward sub-units deployed on border safeguarding per year		15 Sub Units Deployed	15 Sub Units Deployed		The DOD Deployed 15 Sub Units and will maintain this throughout the Financial Year	Achieved The DOD Deployed 15 Sub Units and will maintain this throughout the Financial Year.	The DOD Deployed 15 Sub Units over the year under review	The DOD Deployed 15 Sub Units and will maintain this throughout the financial year. Sub-units are deployed as follows: Limpopo, Mpumalanga, KwaZulu Natal, Free State, Eastern Cape, Northern Cape, North West, Operational Successes: 8 Weapons recovered: 3 380 illegal foreigners apprehended; 94 Criminals arrested; 50 Stolen vehicles recovered; 3 075kg Dagga at a value of R6.52m confiscated; 388 live-stock recovered; Contraband goods to the value of R3.64m confiscated.	The DOD Deployed 15 Sub Units and will maintain this throughout the financial year. Sub-units are deployed as follows: Limpopo, Mpumalanga, KwaZulu Natal, Free State, Eastern Cape, Northern Cape, North West, Operational Successes: 3 weapons recovered; 2 886 illegal foreigners apprehended; 117 criminals arrested; 52 stolen vehicles recovered; 3 045kg Dagga at a value of R6.52m confiscated; 388 live-stock recovered; Contraband goods to the value of R3.64m confiscated.		
	Safety	South Africa's effectively defended protected secured and well-managed	Immigration Policy developed and approved by Cabinet	Immigration and Refugee Bills submitted to Cabinet for approval	White Paper on International Migration submitted to Cabinet for approval	Immigration and Refugee Bills approved by Minister for submission to Cabinet	Immigration and Refugee Bills submitted to Parliament for approval	The target was not achieved as a result of a delay in the submission reaching the office of the Minister. The required effort to ensure the preliminary assessment could be completed on time was concluded within the reporting timeframe of the quarter		Partially achieved Bill in the process of being drafted Reasons for variance (if not fully achieved): Based on ministerial request, the departmental EXCO has supported a resolution to the effect that Legal Services Drafting should prepare new Bills to introduce the new Immigration and Refugee Acts based on the White Paper. Remedial action: Target has been prioritised.	Submission was finalized and submitted to Minister in time before end of 31 March 2018; the submission was considered by the Minister and was approved; The Minister approved the Bills for further consultation	Unavailability of external consultants and resources required for the convening of the SEAS	Consultations with FOSAD clusters has not commenced as yet		
	Safety	Secure cyber space	Finalise consultations with the public and private sector on all cyber security policies	National Cyber-security Policy	National Cyber Security policy Framework approved	National Cybersecurity Strategy approved by State Security Minister	Implement National Cybersecurity Strategy	The Cybersecurity Strategy was presented to the CRC Technical Sub-Committee on the 23rd June 2017	Presentation to the CRC (DGs) which was planned for the 27th June 2017 could not take place and the presentation on the National Cybersecurity Strategy was tabled to JPCS Cluster DGs on 12 October 2017. The meeting of 12 October 2017 resolved that the Strategy needs further work and it should be consulted upon with relevant stakeholders before the Strategy presentations to the JPCS Ministers	Not achieved Revised National Cyber Security Strategy Revised Draft Strategy presented to the JPCS DGs meeting on 12 October 2017 with inputs received and updated on 31 October JPCS consultation process began on 1 November JPCS consultation deadline extended to 7 December. Cluster consultation: liaising with other Clusters to present draft Strategy	Implementation of National Cybersecurity Strategy; The annual target for 2017/18 on this Action was approval of the strategy by the Minister of State Security	A draft Cybersecurity strategy has been finalized and currently being consulted internally within CRC Departments	The draft strategy completed in the previous financial year is being redrafted		CRC Meeting minutes
	Safety	Secure cyber space	Finalise consultations with the public and private sector on all cyber security policies	National Critical Information Infrastructure Policy	National Cyber Security policy Framework approved	National Critical Information Infrastructure (NCII) Strategy approved by JPCS Ministers		The NCII Strategy was presented to the CRC Technical Sub-Committee on the 23rd June 2017	Presentation to the CRC (DGs) which was planned for the 27th June 2017 could not take place	Not achieved NCII Draft Strategy was adopted by CRC in June 2017 and was to be presented to JPCS cluster.	Implementation of NCII Strategy; The CRC Meeting of 27 July 2017 reported that the NCII Strategy was presented to SSA Top Management and was to be presented to JPCS DGs Meeting of 8 August 2018 before approval by Minister of State Security. The consultation with key stakeholders took longer than anticipated before the presentation to JPCS DGs Cluster. The joint CRC and DoCCom working group that has been established to fast track the consultation process with critical key stakeholders	A draft NCII strategy has been finalized and currently being consulted internally within CRC Departments	This target was not achieved due to the fact internal consultations within the CRC Departments took longer than it was originally planned. The SSA is still engaged in consultations with the relevant stakeholders on the Cybersecurity strategy		CRC meeting minutes.
	Safety	Secure cyber space	Finalise consultations with the public and private sector on all cyber security policies	Cybercrime Policy	National Cyber Security Policy Framework approved	Awaiting input from SAPS	Implementation of SAPS Cybercrime policy	CRC Chairperson escalated SAPS's non-compliance to the National Commissioner for his intervention	The Cybercrime Policy was approved by the SAPS Policy Committee on 28 September 2017	Achieved The Cybercrime Policy was approved by the SAPS Policy Committee on 28 September 2017	The Cybercrime Policy was approved by the SAPS Policy Committee on 28 September 2017	Target achieved: Approved Cybercrime Policy disseminated to all Provincial Commissioners as part of operationalisation plan	Approved Cybercrime Policy disseminated to all Provincial Commissioners as part of operationalisation plan		SANDF Defence Intelligence Programme report
	Safety	Secure cyber space	Develop a Cyber Warfare Strategy and implementation plan	Develop a Cyber warfare strategy	No Strategy	100 percent (Cyber Warfare Strategy submitted for approval by the JPCS Cluster Ministers)	100 percent (Cyber Warfare Strategy submitted for approval by the JPCS Cluster Ministers)	The document has been updated after further guidelines from CSANDF Strategic work session held over the period 08 - 10 May 2017. The document has gone through further text and grammar scrutiny and is being submitted to the relevant authorities within DOD for signatures	The strategy is in the Departmental approval process and pending final consultations with relevant stakeholders	Partially Achieved The strategy is in the Departmental approval process and pending final consultations with relevant stakeholders. Reasons for Variance: Will be provided at the end of the financial year if target not achieved. Remedial Actions: N/A	The draft Cyber Warfare Strategy was submitted to CSANDF for approval. Additional guidelines were provided by CSANDF	Recruitment and Training is ongoing. Defence Intelligence held a Cyber Indaba to outline the way forward. The Cyber Strategy is anticipated to be approved in July 2018 at DOD level. Remedial Action The DOD will conduct final consultations with relevant stakeholders for final approval of the strategy at Departmental level	Strategy is approved by the Military Command Council, but not yet by the JPCS Cluster Ministers		SANDF Defence Intelligence Programme report
	Safety	Secure cyber space	Develop a Sensor Strategy in support of the Cyber Warfare Strategy	Develop a Sensor Strategy		100 percent (Sensor Strategy Approved and Promulgated)	100 percent (Sensor Strategy Approved and Promulgated)		Strategy has been referred back for some reformulation and inclusion of the Military Command Council inputs	Partially Achieved Strategy has been referred back for some reformulation and inclusion of the Military Command Council inputs Reasons for Variance: Will be provided at the end of the financial year if target not achieved. Remedial Actions: N/A	The draft Sensor Strategy was approved at CSANDF level and will be presented at the Council of Defence (COD)	Inputs from other role players, as directed by the Military Command Council, are at present being considered for inclusion in the sensor strategy	The drafting of the strategy is not yet finalised		SANDF Defence Intelligence Programme report
	Safety	Secure cyber space	Enact holistic Cyber-security legislation	Cyber-security Bill	No legislation	Bill taken through Parliamentary processes (National Assembly and NCOP)	Bill approved by both Houses of Parliament	A briefing to the Portfolio Committee on Justice and Correctional Services took place on the 30th and 31 May 2017	Public hearings were held on the 13th and 14th September 2017	Achieved On the 7 and 8 November 2017 the Department responded to issues raised in the public hearings in the Portfolio Committee. Thereafter, on the 10th November 2017, the Department continued with responses to issues raised in the public hearings in the Portfolio Committee.	The Bill was introduced into Parliament on 21 February 2017; On 30 and 15 May 2017 the Justice Department briefed the Justice Portfolio Committee on the Cyber Bill. On 13 and 14 September 2017 public hearings were held on the Bill. On 7 and 8 November 2017 the Department gave responses in the Justice Portfolio Committee on issues raised during the public hearings on the Bill. On 14 and 15 November 2017 the Department continued with responses in the Justice Portfolio Committee in respect of the issues raised at the public hearings in respect of the Bill. On 13, 27 and 28 February 2018 the Department participated in deliberations of the Justice Portfolio Committee on the Bill.	The Bill was introduced into Parliament during the previous reporting year, in February 2017 and referred to the Portfolio Committee on Justice and Correctional Services for consideration. The Bill was discussed in the deliberations of the Portfolio Committee on numerous occasions during the previous reporting year. During the current reporting year, the Department participated in the deliberations of the Portfolio Committee on the Bill on 7 June 2018. The Department attended the public hearings on the Cybercrimes and Cybersecurity Bill on 13 and 14 September 2017 and noted the issues raised. The Department prepared amendments pursuant to the issues raised during the public hearings, for consideration by the Portfolio Committee, above mentioned.		No Data source	

Outcome No	Outcome	Sub-Outcome	Key Actions	Indicators	Baseline	Target (17/18)	Target (18/19)	Apr-June 2017	July-Sept 2017	Oct-Dec 2017	Jan-Mar 2018	Apr-Jun 2018	July-Sept 2018	Apr-Sept 2018	Data Sources
3	Safety	Secure cyber space	Establish Cyber- security Institutional Capacity	Cyber-security Hub (CSH)	n/a	Operations of the Virtual Cybersecurity Hub facilitated and monitored	Operations of the Virtual Cybersecurity Hub facilitated and monitored	Target to be merged with 4.6 in line with the resolution of the meeting held on 4 July 2017. Letter to DG DPAE drafted		Operations of the Virtual Cybersecurity Hub were facilitated and 2017/18 Quarter 2 monitoring report was developed.	Operations of the Virtual Cybersecurity Hub were facilitated and 2017/18 quarter 3 monitoring report developed	Increased offerings offered include Security Directives. Back-end upgrade of systems ongoing in order to increase service offerings. Incident management ongoing. Sector CSIRT establishment being improved by establishment of a national response centre	Sector CSIRT Establishment and increased collaboration ongoing. Awareness strategy has been approved. GCIS has been engaged. Development of standards is progressing		DTIPS 2018/19 Quarterly Reports Programme S- ICT Infrastructure Support
3	Safety	Secure cyber space	Establish Cyber- security Institutional Capacity	Cyber Command Centre (CCC)	None	Phase 2-3 (Phase 2- Phasial Functions and Phase 3- Finalise Structures)	Phase 4-5	Target to be merged with 4.6 in line with the resolution of the meeting held on 4 July 2017. Letter to DG DPAE drafted	Cyber Workforce finished basic military training in July 2017 and received leadership training in August and September 2017		Initiative to concurrently train members and recruitment is ongoing. In anticipation of the approval of the Cyber Strategy. The plan can only be finalized in its entirety when that strategy is approved	Initiative to concurrently train members and recruitment is ongoing. In anticipation of the approval of the Cyber Strategy. The plan can only be finalized in its entirety when that strategy is approved	The Cyber Implementation Plan is now in the draft process as the Strategy was approved by the MCC		SANDF Defence Intelligence Programme Quarterly Report
3	Safety	Secure cyber space	Build cyber security skills capacity	Number of trained personnel in cyber crime	n/a	60	97 percent of 833 learners declared competent upon completion of their training	12. The Training Administration System is not yet updated with regard to personnel trained as the service provider is not registered	100 percent	Quarter 1- A total of 97 members were trained and all were declared competent Quarter 2- A total of 304 members were trained and all were declared competent. Quarter 3- A total of 150 members were trained and all were declared competent.	100 percent (A total number of 909 learners were trained and 909 declared competent)	86.26 percent (172 members trained and 169 members declared competent)	99.58 percent (237 members trained and 236 members declared competent)		Training Administration System Function# 8.20.67
3	Safety	Secure cyber space	Build cyber security skills capacity	Detection rate of cyber- crimes investigated	n/a	34 percent	40 percent of cyber-related crime case files successfully investigate	A meeting is scheduled for 1 August 2017, to discuss reporting on this performance indicator	51.72 percent (15 form a total of 29)	Quarter 1- 35.14 percent (13 from a total of 37); Quarter 2- 51.72 percent (15 from a total of 29); Quarter 3 - 23.53 percent (8 from a total of 34)	36.52 percent (48 from a total of 130)	28.85 percent	70.27 percent (26 from a total of 37)		Training Administration System Function# 8.20.67
3	Safety	Secure cyber space	Build cyber security skills capacity	Conviction rate for cyber- crimes	n/a	74 percent	95 percent (258) by 2018/19	98 percent		100 percent (60)	98.5 percent (330)	100 percent (107/107)	99.3 percent (143/144)		No data source
3	Safety	Secure cyber space	Build cyber security skills capacity	Percentage of peaceful crowd management incidents policed	100 percent (10 992)	100 percent	100 percent by 2018/19			100 percent (2 709 peaceful crowd management incidents policed)	100 percent (10 854 peaceful crowd management incidents policed)	100 percent (1 514 Unrest crowd management incidents policed)	100 percent (1 161 unrest crowd management incidents stabilised)		Incident Reporting Information System (IRIS) 2018-10-01
3	Safety	Secure cyber space	Build cyber security skills capacity	Percentage of unrest crowd management incidents stabilised	100 percent (1 998)	100 percent	100 percent by 2018/19			100 percent (520 Unrest crowd management incidents stabilised)	100 percent (3 540 Unrest crowd management incidents stabilised)	100 percent (1 514 Unrest crowd management incidents stabilised)	100 percent (1 161 Unrest crowd management incidents stabilised)		Incident Reporting Information System (IRIS) 2018-10-01
3	Safety	Ensure Domestic Stability	Stabilise public protests	Number of personnel recruited for public order policing additional to the current	4 721		Increased to 9 500 by 2018/19	One post was advertised but not yet filled		The public order policing establishment was 5 124 at the end of March 2017. By 31 December 2017 the establishment increased to 5 559	The establishment at the end of March 2018, was 5 661, compared to 5 124, at the end of March 2017, an increase of 487. The 5 661 includes 50 trainees that will be placed at POP in the Limpopo and the Free State Provinces, after completion of their training in 2018/19	59 post filled Police Act employees	No allocation of posts		PERSAP Report
3	Safety	Ensure Domestic Stability	Improve investigation and prosecution of criminal and violent conduct in public protests	Detections rate	n/a		44.65 percent	41.45 percent (1 170 from a total of 2 823)	41.66 percent (1 203 from a total of 2 888)	Quarter 1 - 41.45 percent (1 170 from a total of 2 823); Quarter 2 - 41.66 percent (1 203 from a total of 2 888); Quarter 3 - 41.94 percent (1 186 from a total of 2 823)	42.73 percent (1 236 from a total of 2 890)	43.94 percent (1 447 from a total of 3 293)	45.96 percent (1 582 from a total of 3 442)		PERSAP Report
3	Safety	Ensure Domestic Stability	Improve investigation and prosecution of criminal and violent conduct in public protests	Trial ready rate	n/a		85.60 percent	86.18 percent (960 from a total of 1 114)	85.66 percent (974 from a total of 1 137)	Quarter 1- 86.18 percent (960 from a total of 1 114); Quarter 2 - 85.66 percent (974 from a total of 1 137); Quarter 3 - 86.62 percent (952 from a total of 1 100)	86.36 percent (981 from a total of 1 136)	86.49 percent (1 120 from a total of 1 295)	91.32 percent (1 241 from a total of 1 359)		PERSAP Report
3	Safety	Ensure Domestic Stability	Improve investigation and prosecution of criminal and violent conduct in public protests	Conviction rate on violent protests and industrial action	n/a		74 percent (75) by 2018/19	64.49 percent (89 from a total of 138)	61.3 percent (76)	85 percent (77)	68.8 percent (88)	63.6 percent (21/33)	68.4 percent (26/38)		PERSAP Report
3	Safety	Identify of all persons in South Africa known and secured	Ensure that registration at birth is the only entry point for SA to the new national identity system (NIS)	Percentage of total births registered within 30 calendar days as prescribed by law	68 percent (745 2014)	68 percent (750 000)	74 percent (810 000) by 2018/19	191 824 (99.48 percent) births were registered within 30 calendar days	194 811 births were registered within 30 days out of the target of 190 564	182 248	772 035 (70.2 percent)	203 330 births registered (98 percent of quarterly target births registered and 25 percent of annual target)	204 046 birth registered within 30 days (25.19 percent of annual target). Missed target with 5 753		NPR DATA EXTRACTION
3	Safety	Identify of all persons in South Africa known and secured	Design and operationalise the NIS	System operational as per specifications (2018/19)	BMD processes developed onto live capture Refugee smart ID cards and passports developed and tested. End-to-end e-Permit system developed (prototype)	Citizenship and Amendment processes developed onto live capture	NIS developed in respect of Asylum Seeker Management process developed onto live capture	BRS is not yet approved	Business requirements specifications concluded, awaiting DDOG Civic Services approval Reasons for variance (if not fully achieved): Capacity constraints (Business Analysts) to complete the business requirement specifications (BRS) due to maintenance work required on systems already in operation and demands from existing projects. Remedial actions: Amendments and Citizenship automation process (starting from BRS technical spec and development) to commence in quarter 4.	Citizenship and Amendment process developed onto live capture	Technical specifications for asylum seeker management process approved by DDOG-IMS. Work order approved.	SHR in priority to ePermit and BMCS. Business requirement specification developed by DHA BAs was reworked by service provider			
3	Safety	Identify of all persons in South Africa known and secured	Ensure that registration at birth is the only entry point for SA to the new national identity system (NIS)	Percentage of designated ports of entry equipped with systems that enable biometric data on all travellers to be captured (for ports equipped with electronic Movement Control System (eMCS))	Business requirement specifications approved by DDOG-IMS	EMCS (full biometric scope) piloted at one port of entry	62 ports of entry equipped with interim biometric functionality	Business, IS and service provider currently reviewing business requirements in preparation of developing the technical specifications		Functional specifications approved by Information Services Reasons for variance (if not fully achieved): Functional specifications for EMCS were delayed due to changes in scope finalization. Delays in development were as a result of the late completion of the functional specifications Remedial actions: Priority to be given to the project to ensure timelines is met.	Technical specifications approved and development commenced	21 ports of entry equipped with interim biometric functionality	Procurement order has been issued and the equipment to be delivered before end of October 2018		

Outcome No.	Outcome	Sub-Outcome	Key Actions	Indicators	Baseline	Target (17/18)	Target (18/19)	Apr-June 2017	July-Sept 2017	Oct-Dec 2017	Jan-Mar 2018	Apr-Jun 2018	July-Sept 2018	Apr-Sept 2018	Data Sources
	Safety	Corruption in the public and private sectors reduced	Establish a resilient system to coordinate all anti-corruption responsibilities and structures	7.1.a. Coherent and holistic anti-corruption policy framework for South Africa. 7.1.b. A National Anti-Corruption Strategy (NACS) and Implementation plan.	n/a	Approved and launched NACS		Funding for the provincial roadshows and drafting team has not been secured therefore roadshows have not commenced		CARA funding was approved by Cabinet in November to assist with the development and implementation of the National Anti-Corruption Strategy (NACS) and Implementation Plan.	A draft discussion document was submitted to the ZPC Cabinet Committee in March 2017. They endorsed the distribution of the discussion document and the initiation of the public consultation process and the document was launched in May 2017. A professional drafting team who role will be to complete the final strategy was appointed by DPME early this year. To date consultations have been held in the Western Cape and the other provinces scheduled to follow. The SA submitted an application to obtain funds from the Criminal Asset Recovery Account (CARA) fund in April 2018 and it is approved.	The process to develop the National Anti-Corruption Strategy is still underway, there are Provincial Consultations taking place to elicit inputs to the strategy and in the first quarter the following provinces were visited: Western Cape consultations happened on 18 April 2018, Eastern Cape on 22 May 2018 and 05 June 2018 consultations were done in Gauteng.	During the second quarter, three provinces namely Northern Cape, KwaZulu-Natal and Limpopo were consulted in the National Anti-Corruption Strategy. The Mpumalanga province cancelled their consultation, scheduled for August due to the unavailability of some of the senior officials in the province.		
3	Safety	Corruption in the public and private sectors reduced	Strengthen anti-corruption legislation	Anti-corruption and money laundering related legislation	Prevention and Combating of Corrupt Activities Act, 2004		Implemented by December 2019	Partially achieved. Department in process of finalizing memorandum and draft Amendment Bill for submission to Minister to get approval to consult on Bill	A draft Bill (the PRECCA Amendment Bill) has been prepared with a view to embarking on a consultation process	A Bill was prepared and submitted to the Minister for approval to submit to stakeholders for comments. The Minister approved the Bill in November 2017. The deadline for the submission of comments is 16 January 2018.	A draft Bill (the PRECCA Amendment Bill) has been prepared with a view to embarking on a consultation process	Achieved; A Bill has been prepared and circulated for broad comments from stakeholders. A summary of the comments received has been prepared and will be circulated to internal stakeholders for their inputs.	Partially Achieved; The Department received an exemption from compiling and submitting a SEAS report to the DPME. The draft Bill was submitted to the State Law Advisers for provisional certification on 1 October 2018.	Draft Bill	
3	Safety	Corruption in the public and private sectors reduced	Strengthen anti-corruption legislation	Anti-corruption and money laundering related legislation	Protected Disclosures Act, 2000			The Protected Disclosures Amendment Bill was signed into law on 2 August 2017 as the Protected Disclosures Amendment Act, 2017 (Act No. 5 of 2017) and was published in the Gazette	The Protected Disclosures The Protected Disclosures Amendment Act, 2017 (Act No. 5 of 2017) came into operation with effect from 31 July 2017.	The Protected Disclosures Amendment Act, 2017 (Act No. 5 of 2017), on 2 August 2017.	The Protected Disclosures Amendment Bill was approved by Parliament on 22 June 2017, and assented to by the President on 31 July 2017 as the Protected Disclosures Amendment Act, 2017 (Act No. 5 of 2017). The Act came into operation with effect from 31 July 2017.	The Bill was signed into law by the President and published in the Gazette, as the Protected Disclosures Amendment Act, 2017 (Act No. 5 of 2017), on 2 August 2017.	The Protected Disclosures Amendment Bill was signed into law on 2 August 2017 as the Protected Disclosures Amendment Act, 2017 (Act No. 5 of 2017) and was published in the Gazette	Act	
3	Safety	Corruption in the public and private sectors reduced	Conclude bi-lateral agreements to enable cooperation in respect of criminal matters (in specific technical and mutual legal assistance, asset recovery, money laundering and corruption)	Number of bi-lateral agreements concluded	n/a		2 bi-lateral agreements concluded	Partially achieved. We have concluded 12 agreements with G20 countries. Draft agreements have been exchanged with Brazil - formal negotiations are being set up to take place in the second half of 2017		The Extradition Treaty between the RSA and Botswana has been approved by Cabinet during June 2016. The President subsequently authorized the Minister to sign the Treaty on behalf of the Government. Due to the fact that Botswana has not yet concluded their internal processes, it was not possible to sign the Agreement during the last Bi-National Commission. Due to the fact that the Presidential Minute is only valid for one year, the Department has once again requested the office of the President to issue a new minute authorizing the Minister to sign the treaty on behalf of the government. The President subsequently issued a new Minute during November 2017. It was agreed with the Botswana authorities during a recent Bi-National Commission that the Treaty be signed before the first half of 2018. The Mutual Legal Assistance Treaty with the UK and the Treaties with the United Arab Emirates were presented before the Development Committee on 19 January 2017. These Treaties	This KPI requires interaction and negotiations at high level between countries and are thus time consuming as it requires each government to also conclude internal processes for the signing of treaties. The Department is still waiting for the Botswana authorities to conclude their internal processes for the signing of the Extradition Amendment Treaty. The Department is in possession of a new Presidential Minute, authorizing the Minister to sign the Treaty on behalf of the Government. A Memorandum requesting the Minister to submit to Cabinet the Mutual Legal Assistance Treaty with the United Kingdom will soon be submitted to the Minister, requesting Cabinet's approval for the signing of the Treaty. After various consultations between the Department and the Embassy of the United Arab Emirates, the Department on 22 May 2018 received a Note Verbal indicating that the UAE authorities accepted the amendments proposed to the Extradition Treaty. It has been indicated that Cabinet approval is not necessary for the signing of the Treaty. The President has therefore been requested to issue a Presidential Minute authorizing the Minister to sign the treaties on behalf of the Government during a visit. The Treaties were signed in the UAE on 25	The Department is still waiting for the Botswana authorities to conclude their internal processes for the signing of the Extradition Amendment Treaty. The Department is in possession of a new Presidential Minute, authorizing the Minister to sign the Treaty on behalf of the Government. A Memorandum requesting the Minister to submit to Cabinet the Mutual Legal Assistance Treaty with the United Kingdom will soon be submitted to the Minister, requesting Cabinet's approval for the signing of the Treaty. After various consultations between the Department and the Embassy of the United Arab Emirates, the Department on 22 May 2018 received a Note Verbal indicating that the UAE authorities accepted the amendments proposed to the Extradition Treaty. It has been indicated that Cabinet approval is not necessary for the signing of the Treaty. The President has therefore been requested to issue a Presidential Minute authorizing the Minister to sign the treaties on behalf of the Government during a visit. The Treaties were signed in the UAE on 25	Presidential Minutes		
3	Safety	Corruption in the public and private sectors reduced	Improved perceptions of South Africa and the country's international standing in relation to corruption	Compliance level	OECD FIC - 3 Phase assessment. UNCAC - 1st Cycle Review		Full compliance with identified international instruments and agreements by 2019 on the following: OECD/BRAC, UNCAC, G20 ACWG, BRICS Anti-Corruption; FATF	Phase 3 Written Follow-Up report South Africa was presented during the June meeting (12-16/06/2017). Outcomes of the meeting: Concerns raised on SA's enforcement capability	The following international anti-corruption meetings were attended, and feedback reports were forwarded to the ACTT Secretariat and DRCCO: OECD: The Phase 3 Follow-up report meeting of October 2017 (16-20 Oct 2017) was attended and a Tour de Table Report regarding progress on investigations and prosecutions of foreign bribery cases was presented at the December meeting (11-15 Dec 2017). UNCAC - The seventh session of the COPSP was attended from 6 to 10 November 2017 in Vienna. G20 - SA is to chair the BRICS Anti-Corruption Working Group in 2017, and will chair G 20+2018 APF on 1-3 November 2017 - a FATF Plenary meeting took place in Buenos Aires, Argentina, which was attended by delegates from	The Phase 3 Follow-up report is being prepared for submission to the ACTT and Cabinet, before submission in October 2018. BRICS were in chairing this year Act. We are finalizing the Anti-Corruption Album stated by China, Under UNCAC, South Africa will be reviewed next year. Preparations for this already started	No report	Attended OECD, UNCAC, G20 and BRICS Meetings. OECD Submitted required WGB feedback reports and participated in peer review panels. UNCAC Submitted required Review Assessment reports and participated in panel discussions. G20 and BRICS Participated in required panel discussions.	Reports		
3	Safety	Corruption in the public and private sectors reduced	Improved perceptions of South Africa and the country's international standing in relation to corruption	SA Annual Anti-Corruption Assessment Instrument	n/a		Applied in 2016 and 2018				Delay in the completion of the Strategy has meant no self-assessment could be carried out	The self-assessment instrument will form part of the National Strategy; hence the delay in the completion of the Strategy has meant no self-assessment could be carried out	The self-assessment instrument will form part of the National Strategy; hence the delay in the completion of the Strategy has meant no self-assessment could be carried out		
3	Safety	Corruption in the public and private sectors reduced	Improved perceptions of South Africa and the country's international standing in relation to corruption	Annual Self-Assessment	n/a		Development of the instrument forms part of the NACS Process which has stalled due to a lack of funding				Delay in the completion of the Strategy has meant no self-assessment could be carried out	The self-assessment instrument will form part of the National Strategy; hence the delay in the completion of the Strategy has meant no self-assessment could be carried out	The self-assessment instrument will form part of the National Strategy; hence the delay in the completion of the Strategy has meant no self-assessment could be carried out		
3	Safety	Corruption in the public and private sectors reduced	Improved perceptions of South Africa and the country's international standing in relation to corruption	Enhance communication in order to improve perception (GCS)	Annual International Anti-Corruption Day (IACD) events		The National Anti-Corruption Discussion Document was launched at a media briefing on 14 May 2017 by Minister in the Presidency, responsible for Planning, Monitoring and Evaluation - as Chairperson of the Inter-Ministerial Committee on Corruption; a media statement, four video clips and several articles in government publications were produced and shared widely - including on Government social media accounts		The 2017 International Anti-Corruption Day (IACD) was held on 08 December 2017. The event was jointly hosted by the United Nations Office on Drugs and Crime, UNICEF and the Public Service Commission	Held Anti-Corruption Roundtable Discussions which we self-attended, met with media houses to present the campaign and solicit partnerships, the media houses are SABC Independent Media, nMCA, MSG, GCS continue to push the Anti-Corruption campaign through other stakeholders events nationally	Media interviews conducted with officials of the ACTT departments and GCS ADG 3 Radio adverts were released and flighted from 16 July 2018. The Television Adverts is produced and Lighting on SABC 1, 2 and community TV.	The teaser campaign was re-run and social media boosting was done. Campaign gained a lot of mileage and sparked the discussion. Done community activations in the 9 provinces. Implemented Anti-Corruption Pledge Campaign and big business, civil society and labor partnerships were developed and fostered. Produced video recording of the partners taking the pledge including GCS and posted on social media. Presented our campaign to NEDLAC for endorsement and partnership	Quarter 1 and Quarter 2 Reports submitted to SU		
3	Safety	Corruption in the public and private sectors reduced	Reduce levels of corruption in public and private sector, thus improving investor perception, trust in, and willingness to invest in South Africa	Number of persons convicted for corruption or offences relating to corruption where the amount involved is more than R5 million	23 persons convicted (2014/15)	33 persons convicted	30 in 2018/19 (143 cumulative)	8	5 persons	4 persons	39 persons	0 (zero)	8 persons convicted of corruption		
3	Safety	Corruption in the public and private sectors reduced	Reduce levels of corruption in public and private sector, thus improving investor perception, trust in, and willingness to invest in South Africa	Value of freezing orders obtained	R1.38 billion	R1 billion	R10 billion in 2018/19	R147.3 million	R156.8 million	R1.88 billion	R4.38 billion	R275 million	R41.64 million		
3	Safety	Corruption in the public and private sectors reduced	Reduce levels of corruption in public and private sector, thus improving investor perception, trust in, and willingness to invest in South Africa	Value of recoveries relating to corruption where the amount benefited is more than R5 million (proceeds of crime and government assets)	R180 million	R100 million	R2.5 billion in 2018/19	R2.8 million	R0 million	R2.9 million	R2.5 million	R13 billion	R30 million		

Outcome No.	Outcome	Sub-Outcome	Key Actions	Indicators	Baseline	Target (17/18)	Target (18/19)	Apr-June 2017	July-Sept 2017	Oct-Dec 2017	Jan-Mar 2018	Apr-Jun 2018	July-Sept 2018	Apr-Sept 2018	Data Sources	
3	Safety	Corruption in the public and private sectors reduced	Reduce corruption amongst government officials to enhance its effectiveness and its ability to serve as a deterrent.	Number of government officials convicted for corruption or offences related to corruption	532 persons convicted (2013/14); 130 persons (2014/15)	210 persons convicted	230 in 2016/17 (1 003 cumulative)	49 (24.5 percent)	37 government officials	47 government officials	213 government officials	63 Officials	56 officials			
3	Safety	Corruption in the public and private sectors reduced	Reduce corruption amongst government officials to enhance its effectiveness and its ability to serve as a deterrent.	The value of matters in respect of which evidence was referred for the institution or defence/opposition of such offences.	R300 million	R300 million	R254 million			R76 462 000	R 2 684 428 555				SU	
3	Safety	Corruption in the public and private sectors reduced	Reduce corruption amongst government officials to enhance its effectiveness and its ability to serve as a deterrent.	Value of recoveries in terms of POCA (Proceeds of crime and government losses)	R130 million		R3 billion		R9.1 million	R44.1 million	R08.6 million	R2 billion	R310 million – Notwithstanding the non-achievement of the quarterly target, the AFU did already exceed the MTSF target			
3	Safety	Corruption in the public and private sectors reduced	Reduce corruption amongst government officials to enhance its effectiveness and its ability to serve as a deterrent.	Value of recoveries for government officials convicted of corruption and other related offences (proceeds of crime)		R.3 million	R2.4 million		R90 000							
3	Safety	Corruption in the public and private sectors reduced	Reduce corruption amongst government officials to enhance its effectiveness and its ability to serve as a deterrent.	The number of referrals made to the Relevant Prosecuting Authority	307	75		75	20	19	44	143	117	42	(SU) PIMS	
3	Safety	Corruption in the public and private sectors reduced	Reduce corruption amongst government officials to enhance its effectiveness and its ability to serve as a deterrent.	The number of referrals made for disciplinary, executive and/or administrative action	68	75		100	28	41	84	317	30	20 (50 Cumulative for a year target)	(SU) PIMS	
4	Economy	Impact Indicators	Impact Indicators	GDP growth (annualised and quarterly)	2.3 percent in 2013		5 percent growth	GDP decline by 0.7 percent q/q (seasonally adjusted at annual rate) in Q1 2017, after decrease of 0.3 percent q/q (seasonally adjusted at annual rate) in Q4 2016 resulting in technical recession in Q1 2017. Negative contributor to GDP - Trade, catering and accommodation industry, which decreased by 5.9 percent - Manufacturing declined by 3.7 percent	GDP grew by 2.5 percent in Q2 2017 q/q (seasonally adjusted at annual rate) after decrease of 0.7 percent q/q (seasonally adjusted at annual rate) in Q1 2017. Main positive contributor to GDP - Agricultural expanded by 3.6 percent - Mining and quarrying industry expanded by 4.2 percent - Manufacturing industry expanded by 1.5 percent - Finance, real estate and business services expanded by 2.5 percent	GDP grew by 2.0 percent in quarter 3 2017 quarter-on-quarter (seasonally adjusted and annualised rate) after increase of 2.6 percent quarter-on-quarter (seasonally adjusted and annualised rate) in quarter 2 2017. Main positive contributor to GDP - Agricultural expanded by 4.2 percent - Mining and quarrying industry expanded by 6.6 percent - Manufacturing industry expanded by 4.3 percent	GDP increase to 3.1 percent quarter-on-quarter (seasonally adjusted and annualised rate) in Q4 of 2017, after an increase of 2.3 percent in Q3 2017. On an annual basis GDP increased by 1.3 percent in 2017 compared to 0.6 percent in 2016. Positive contributor to GDP in 2017: Agriculture, forestry and fishing with an annual growth of 17.7 percent; Mining and quarrying contributing with an annual growth of 4.6 percent. Finance, real estate and business services with an annual growth of 1.8 percent. Manufacturing contracted by 0.2 percent.	GDP in quarter 2 of 2018 fell by 0.7 percent, following a decrease of 2.6 percent in quarter 1 of 2018. Negative contributors to growth: Agriculture (-29.2 percent), Transport, storage and communication (-4.9 percent), Trade, accommodation and catering (-1.95 percent). Positive contributors includes mining, finance, real estate and business services 0.4 percent.	Stats SA Q2 GDP 2018			
4	Economy	Impact Indicators	Impact Indicators	Percentage contribution of the productive sectors (Agriculture, Manufacturing, Mining) including Tourism to GDP	Agriculture 3 percent			Share of Agriculture to GDP was 2 percent in Q1 2017 q/q (seasonally adjusted at annual rate)	Share of Agriculture to GDP was 2 percent in Q2 2017 q/q (seasonally adjusted at annual rate)	Share of Agriculture to GDP was 3 percent in Q3 2017 quarter-on-quarter (seasonally adjusted and annualised rate)	Share of Agriculture to GDP was 3 percent in Q4 2017 quarter-on-quarter (seasonally adjusted and annualised rate)					Stats SA Q2 GDP 2018
4	Economy	Impact Indicators	Impact Indicators	Percentage contribution of the productive sectors (Agriculture, Manufacturing, Mining) including Tourism to GDP	Manufacturing 14 percent			Share of manufacturing to GDP was 14 percent in Q1 2017 q/q (seasonally adjusted at annual rate)	Share of manufacturing to GDP was 14 percent in Q2 2017 q/q (seasonally adjusted at annual rate)	Share of manufacturing to GDP was 12 percent in Q3 2017 quarter-on-quarter (seasonally adjusted and annualised rate)	Share of manufacturing to GDP was 12 percent in Q4 2017 quarter-on-quarter (seasonally adjusted and annualised rate)					Stats SA Q2 GDP 2018
4	Economy	Impact Indicators	Impact Indicators	Percentage contribution of the productive sectors (Agriculture, Manufacturing, Mining) including Tourism to GDP	Mining 9 percent			Share of mining to GDP was 8 percent in Q1 2017 q/q (seasonally adjusted at annual rate)	Share of mining to GDP was 8 percent in Q2 2017 q/q (seasonally adjusted at annual rate)	Share of mining to GDP was 8 percent in Q3 2017 quarter-on-quarter (seasonally adjusted and annualised rate)	Share of mining to GDP was 8 percent in Q4 2017 quarter-on-quarter (seasonally adjusted and annualised rate)					Stats SA Q2 GDP 2018
4	Economy	Impact Indicators	Impact Indicators	Percentage contribution of the productive sectors (Agriculture, Manufacturing, Mining) including Tourism to GDP	Tourism R101.7 billion			Direct contribution to GDP: R118.9 billion (3 percent of total GDP) in 2015 from R114.4 billion in 2014	Direct contribution to GDP: R118.9 billion (3 percent of total GDP) in 2015 from R114.4 billion in 2014	Direct contribution to GDP: R118.9 billion (3 percent of total GDP) in 2015 from R114.4 billion in 2014	Direct contribution to GDP: R136.1 billion in 2017 from R127.9 billion in 2016					World Travel and Tourism Council 2018 Economic Impact Report for South Africa 2018 Estimates
4	Economy	Impact Indicators	Impact Indicators	Percentage contribution of the productive sectors (Agriculture, Manufacturing, Mining) including Tourism to GDP	R372.6 million			Direct and indirect contribution to GDP during 2015: R375 bn (0.4 percent of GDP) in 2015 from R372 billion in 2014	Direct and indirect contribution to GDP during 2015: R375 bn (0.4 percent of GDP) in 2015 from R372 billion in 2014	Direct and indirect contribution to GDP during 2015: R375 bn (0.4 percent of GDP) in 2015 from R372 billion in 2014	The total contribution of tourism to GDP was R412.5 bn, 0.9 percent of GDP in 2017, from R402.2 bn in 2016.					World Travel and Tourism Council 2018 Economic Impact Report for South Africa 2018 Estimates
4	Economy	Impact Indicators	Impact Indicators	Number of jobs created in the productive sectors (Manufacturing, Mining and Agriculture) including Tourism	Manufacturing 1 766 000			350 000 by 2020	Manufacturing employment at end of Q1 2017: 1 799 000	Manufacturing employment at end of Quarter 4 in 2017: 1 791 000	Manufacturing employment at end of Q1 2018: 1 849 000					Stats SA Q2 2018 QLS
4	Economy	Impact Indicators	Impact Indicators	Number of jobs created in the productive sectors (Manufacturing, Mining and Agriculture) including Tourism	Mining 4 26 000			Mining employment at end of Q2 2017: 434 000	Mining employment at end of Q3 2017: 446 000 jobs	Mining employment at end of Quarter 4 in 2017: 411 000 jobs	Mining employment at end of Q1 2018: 397 000 jobs					Stats SA Q2 2018 QLS
4	Economy	Impact Indicators	Impact Indicators	Number of jobs created in the productive sectors (Manufacturing, Mining and Agriculture) including Tourism	Agriculture 712 000			300 000 jobs by 2019	Agriculture employment at end of Q2 2017: 855 000	Agriculture employment at end of Q3 2017: 810 000	Agriculture employment at end of Quarter 4 in 2017: 849 000					Stats SA Q2 2018 QLS
4	Economy	Impact Indicators	Impact Indicators	Number of jobs created in the productive sectors (Manufacturing, Mining and Agriculture) including Tourism	Tourism direct jobs 655 587			Direct contribution to employment: 461 700 by 2020	Direct contribution to employment: 711 746 (4.7 percent of total employment) from 679 560 in 2014	Direct contribution to employment: 711 746 (4.7 percent of total employment) from 679 560 in 2014	Direct contribution to employment: 726 000 in 2017 (4.5 percent of total employment) from 711 746 in 2016.					World Travel and Tourism Council 2018 Economic Impact Report for South Africa 2018 Estimates
4	Economy	Impact Indicators	Impact Indicators	Number of jobs created in the productive sectors (Manufacturing, Mining and Agriculture) including Tourism	Tourism direct and indirect jobs 1 508 900			Direct and indirect jobs supported by tourism: 1 099 000 by 2020	Direct and indirect contribution to employment during 2015: 1 554 000 (9.9 percent of total employment) from 1 497 500 in 2014.	Direct and indirect contribution to employment during 2015: 1 554 000 (9.9 percent of total employment) from 1 497 500 in 2014.	Direct and indirect contribution to employment during 2015: 1 530 500 (9.5 percent of total employment) from 1 554 000 in 2016.					World Travel and Tourism Council 2018 Economic Impact Report for South Africa 2018 Estimates
4	Economy	Impact Indicators	Impact Indicators	Administered price inflation (broken down into components and changes (broken down into relevant sections)	8.7 percent in 2013		As or close to inflation target	As at June 2017: Administered price inflation was 4.9 percent. CPI for Regulated prices was 4.6 percent. CPI for prices Not regulated was 6.1 percent. PPI for final Manufactured goods was 4.0 percent. PPI for Intermediate goods was 2.1 percent.	As of September 2017 - Administered price inflation 5.2 percent in September 2017 compared with 4.2 percent in August 2017. - PPI for electricity and water 6.0 percent in September 2017 compared with 2.6 percent in August 2017. - PPI for mining 3.5 percent in September 2017 compared with 1.1 percent in August 2017. - PPI for agriculture, forestry and fishing is 2.0 percent in September 2017 compared with 0.9 percent in August 2017. - PPI for intermediate manufactured goods was 2.1 percent in September 2017 compared with 2.0 percent in August 2017.	As of March 2018: Administered price inflation 3.1 percent in March 2018 compared with 4.2 percent in February 2018. PPI for electricity and water unchanged at 3.5 percent in February 2018 compared with 3.5 percent in February 2018. PPI for mining -3.1 percent in March 2018 compared to -4.3 percent in February 2018. PPI for agriculture, forestry and fishing is 1.9 percent in March 2018 compared to 1.7 percent in February 2018. PPI for intermediate manufactured goods was 1.3 percent in March 2018 compared to 0.4 percent in February 2018.	As of June 2018: PPI for electricity and water 3.3 percent in August 2018 compared with 7.8 percent in July 2018. PPI for mining 6.8 percent in August 2018 compared with 9.6 percent in July 2018. PPI for agriculture, forestry and fishing is 2.0 percent in August 2018 compared with 0.8 percent in July 2018. PPI for intermediate manufactured goods was -4.3 percent in August 2018 compared with 6.1 percent in July 2018.	Stats SA Producer Price Index: June 2018				
4	Economy	Impact Indicators	Impact Indicators	Gross Fixed Capital Formation by the public sector as a percentage of GDP	7.8 percent of GDP in 2012		10 percent of GDP	7.7 percent in Q1 Seasonally adjusted	Gross fixed Capital formation by the public sector amounted to 7.5 percent of GDP in Q2 2017	Gross Fixed Capital Formation by the public sector as a percentage of GDP amounted to 7.9 percent of GDP in Q3 2017.	Gross Fixed Capital Formation by the public sector as a percentage of GDP amounted to 7.4 percent of GDP in quarter 4 2017. On an annual basis GFCF by the public sector declined by 1 percent year-on-year amounting - 0.02 percent of GDP in 2017. This was driven by decline government and a larger extent public corporation's					South African Reserve Bank, Quarterly Bulletin
4	Economy	Impact Indicators	Impact Indicators	Number of employment opportunities created	1 017 265. Work opportunities in the 2013/14 financial year		6 million work opportunities over 5 years from 1st April 2014	6 million work opportunities reported in the EPWP-RS by public bodies.	591 286 Work Opportunities reported in the EPWP-RS by public bodies.	688 829 Work Opportunities reported in the EPWP-RS by public bodies.	800 234 work opportunities reported by public bodies in the EPWP-RS				EPWP: Q2 of 2018 Reporting System (EPWP-RS)	
4	Economy	Impact Indicators	Impact Indicators	Budget deficit as percentage of GDP	Negative 3.8 percent in 2011/2014			The budget deficit (consolidated) increased to 1.4 percent in 2016/17 from 3.2 percent in 2015/16 due to less revenue than anticipated for 2016/2017 from 1.5 percent in 2015/16.	As per the 2017 Budget Review, a budget deficit of 1.4 percent of GDP was anticipated for 2016/2017 from 1.5 percent in 2015/16.	The budget deficit as percentage of GDP amounted to negative 3.1 percent in 2016/2017.	The budget deficit as percentage of GDP amounted to 3.1 percent in 2017/2018.				National Treasury Budget Review 2018	
4	Economy	Impact Indicators	Impact Indicators	Official unemployment	25 percent in 1st quarter 2013		14 percent by 2020	Unemployment rate remains unchanged at 27.7 percent in Q2 2017 compared to Q2 2017	Unemployment rate remains unchanged at 27.7 percent in Q3 2017 compared to Q2 2017	Unemployment rate remains at 26.7 percent in Q4 2017 compared to Q3 2017	Unemployment rate remains unchanged at 26.7 percent in Q1 2018 compared to 26.7 percent in Q4 2017				Stats SA Q2 2018 QLS	
4	Economy	Impact Indicators	Impact Indicators	Official inflation rate	5.7 percent by December 2013		3-6 percent	CPI decreased to 5.1 percent in June 2017 compared to 5.4 percent in May 2017	Headline CPI inflation ticked up slightly to 4.8 percent year-on-year in August 2017.	Headline CPI inflation ticked up slightly to 4.7 percent year-on-year in December 2017 from 4.6 percent in November 2017.	Annual consumer price inflation was 1.8 percent in March 2018, down from 4.0 percent in February 2018. The consumer price index increased by 0.4 percent month-on-month in March 2018.					Statistics South Africa, 2018 August CPI

Outcome No.	Outcome	Sub-Outcome	Key Actions	Indicators	Baseline	Target (17/18)	Target (18/19)	Apr-June 2017	July-Sept 2017	Oct-Dec 2017	Jan-Mar 2018	Apr-Jun 2018	July-Sept 2018	Apr-Sept 2018	Data Sources
4	Economy	Impact Indicators	Impact Indicators	Number of main days lost; number of protected and unprotected strikes	Working days lost - 1 947 006; work stoppages - 113 and 5; unprotected and 48 protected strikes in 2013		Reduction of working days lost by agreed rate amongst all parties (e.g. less or equal to 5 days) and zero of unprotected and 48 protected strikes in 2018	To be reported in quarter 4	To be reported in Q4	To be reported in Q4	The number of working days lost increased by 15 percent to 960 889 in 2017 from 946 323 in 2016.			The number of working days lost increased by 15 percent to 960 889 in 2017 from 946 323 in 2016.	Strikes database
4	Economy	Impact Indicators	Impact Indicators	Investment in Research and Development as percentage of GDP	0.76 percent in 2011/12		1.5 percent by 2019	Gross Expenditure on R&D (GERD) as a percentage of GDP in 2014/15 was 0.77 percent. Investment shares per key sectors (2014/15) - Government share 43.9 percent of total R&D funding. Business - 40.8 percent of total R&D funding. International - 12.2 percent of total R&D funding.	Gross Expenditure on R&D (GERD) as a percentage of GDP in 2014/15 was 0.77 percent. Investment shares per key sectors (2014/15) - Government share 43.9 percent of total R&D funding - Business - 40.8 percent of total R&D funding - International - 12.2 percent of total R&D funding. NB: Planned date for release of 2015/16 R&D data is in the 3rd quarter.	Gross Expenditure on R&D (GERD) as a percentage of GDP in 2014/15 was 0.77 percent. Investment shares per key sectors (2014/15) - Government share 43.9 percent of total R&D funding - Business - 40.8 percent of total R&D funding - International - 12.2 percent of total R&D funding. NB: Planned date for release of 2015/16 R&D data is in the 3rd quarter.	Gross Expenditure on R&D (GERD) as a percentage of GDP rose by three basis points in 2015/16 to reach 0.80 percent compared to 0.77 percent in 2014/15. Investment shares per key sectors (2014/15) - Government share - 43.9 percent of total R&D funding - Business - 40.8 percent of total R&D funding - International - 12.2 percent of total R&D funding. NB: Planned date for release of 2015/16 R&D data is in the 3rd quarter.	Gross Expenditure on R&D (GERD) as a percentage of GDP in 2014/15 was 0.77 percent compared to 0.73 percent in 2013/14. Investment shares per key sectors (2014/15) - Government share - 43.9 percent of total R&D funding - Business - 40.8 percent of total R&D funding - International - 12.2 percent of total R&D funding. NB: Planned date for release of 2015/16 R&D data is in the 3rd quarter.	2015/16 national survey for research and experimental development		
4	Economy	The productive sectors account for a growing share of production and employment	PAP interventions implemented and reviewed regularly in terms of Impact Indicators on manufacturing growth, employment, investment, output, and Trade	Industrialised Industrial Parks	10 Industrial parks profiled	Increase manufacturing sector's contribution to economic growth, employment, investment and export	89 percent of PAP actions achieved 2 percent shows significant progress made while 1 percent was not achieved.	Conditional Assessments on the Industrial Parks. Detailed Conditional Assessments concluded for 10 Industrial Parks. Private sector investments attracted through the incentives - R52 bn of private sector investment was leveraged across all incentives, some of the approved projects that invested over a billion and are VMSA, Comfil Technologies, and the critical infrastructure for a retail centre in KwaZulu Local Municipality. The high value of projected investments to be created was from ASL, BPS, and CIP approved projects. - 7 782 jobs are projected to be retained and over 4 544 new jobs projected to be created through these approvals.	Work is progressing in terms of implementing the 2017/18 Financial Year IPAP. For the period under review, 82 percent of PAP actions achieved 17 percent shows significant progress made and while 1 percent was not achieved. Selected highlights of work achieved and in progress. Revitalisation of Industrial Park Phase 2 of the Revitalisation of Industrial Parks Programme. Provincial engagement workshops on industrial parks have been completed and outcomes are included in the benchmark study, industrial park framework and policy framework. The workshops engaged provincial stakeholders on Industrial Parks in terms of Standard Operating Procedures, support/collaboration, the Association and Industrial Parks Framework. Private sector investments attracted through the DTI incentives: R18.5 billion of private sector investment was leveraged across all incentives; some of the approved projects that invested over half a	With regard to the implementation of PAP interventions, 89 percent of PAP actions have been achieved, and 17 percent shows significant progress made. Selected highlights of work achieved and in progress. Revitalisation of Industrial Park Phase 1 of the Revitalisation of Industrial Parks Programme has been completed on 7 IPAs and for the remaining 4 will be completed in 2018/19 financial year. Private sector investments attracted through the DTI incentives: R23.7 billion of private sector investment was leveraged across all incentives. Some of the projects approved include ASL MA Automotive Tool and Die (Pty) Ltd, BIS Insulating Sphre (Pty) Ltd, and CIP Iswara Coal (Pty) Ltd. 22 403 jobs are projected to be retained and over 9 742 new jobs projected to be created through these approvals. Iusa Motors South Africa (MSA) launched its business operation on 18 February 2018 in Port Elizabeth. The investment will save about 1000 jobs in the facility. Whirlpool launched its R100 million	89 percent of PAP planned activities for the quarter under review were achieved while 10 percent shows significant progress and 1 percent was not achieved.	PAP Quarterly Report and DTI Divisional Quarterly Reports			
4	Economy	The productive sectors account for a growing share of production and employment	PAP interventions implemented and reviewed regularly in terms of Impact Indicators on manufacturing growth, employment, investment, output, and Trade	Black Industrialist (BI) Programme developed and implemented	Roll out of the incentive programme in collaboration with Development Finance Institutions.	Increase manufacturing sector's contribution to economic growth, employment, investment and export	14 projects approved during the quarter. R1.3bn projected investment. 1977 projected jobs to be created and retained	11 BI's were approved for funding under PAP action, one of which is Microfin Automotive, a black industrialist value guide and value added manufacturer. The projected private sector investment valued R1.7 billion. The DFC approved 83 transactions valued at R4.7 billion for black industrialists in 2017.	Black Industrialist programme: 12 BI's received funding support. Some of the projects launched during the period under review include Marell PETS factory in Sebema and Durans All Joy Limpopo.	Black Industrialist programme: 21 BI's received funding support. Some of the projects launched during the period under review include Marell PETS factory in Sebema and Durans All Joy Limpopo.	Black Industrialist programme: The DTI facilitated 40 Access to Market interventions opportunities for the Black Industrialists (non-financial) and 29 BI's supported financially.	PAP Q4 Report; DTI quarterly Reports			
4	Economy	The productive sectors account for a growing share of production and employment	PAP interventions implemented and reviewed regularly in terms of Impact Indicators on manufacturing growth, employment, investment, output, and Trade	Value (Rand) of secured investments in designated SEZs.	R9 billion secured	Increase manufacturing sector's contribution to economic growth, employment, investment and export	Moloni-Phukung SEZ was launched by the President in April 2017, and two other applications for designation namely Atlanta (Northern Cape) and Nkomazi (Mpumalanga) SEZ were reviewed. 32 officials from national and provincial government departments and agencies participated in the 2017 SEZ Capacity Building Programme in China from 22 May 2017 to 14 June 2017.	The largest new investment for the quarter was the R650 million planned construction of a cement crusher at the Coega Special Economic Zone, undertaken by German firm Heidelberg Cement and Osho Ventures, a Dubai-headquartered firm with interests in the mineral resources and industrial sectors including coal construction and recycling. The facility will make subsidiary Osho Cement the seventh cement producer in the country when it comes online in 2018	SEZ investment: A number of strategic investment projects supporting the productive sectors of the economy were realised. This includes amongst other: Canadian-Japanese Platinum platinum mine advancing on its R20.7 billion project. Chinese co-owned Weisner continuing its R10.7 billion Bakubung Platinum mining project. Australia's Stonewall Mining's development of Rietfontein and Beta 2 gold projects valued at R900 million. Pan African Resources, a British-based firm, aims to invest R105 million in a new sub-vertical shaft at its Fairview mine at its Barberton site.	Special Economic Zones: Atlantis SEZ designated and announced by Cabinet 06 June 2018. Three consultation sessions concerning the application for the designation of the proposed Nkomazi SEZ were held.	PAP Quarterly Report and DTI Divisional Quarterly Reports				
4	Economy	The productive sectors account for a growing share of production and employment	PAP interventions implemented and reviewed regularly in terms of Impact Indicators on manufacturing growth, employment, investment, output, and Trade	Value (Rand) of projected investments to be leveraged and number of projected jobs created from projects/enterprises approved	R14.4 billion leveraged and 6 850 new jobs supported from projects/enterprises approved	Increase manufacturing sector's contribution to economic growth, employment, investment and export	National Tooling Initiative (NTI) Programme: Six (6) students participated in the new toolmaker qualification. 89 companies selected for the competitiveness improvement programmes benchmarking. Owing to limited funding for the NTI programme, the establishment of an incubator to support the enterprise development programme was cancelled. Technology Enhancement for the Aerospace Industry: 15 Original Equipment Manufacturers (OEMs) and SMEs with potential for high-value manufacturing were identified. The identified OEMs and SMEs will undergo a Technology Road mapping process in order to identify and prioritise suitable projects that promote new advanced manufacturing techniques and processes. The submission to gazette the development of the South African Defence Industry charter has been signed off by the minister and the charter is now with the Government Printing Works for gazetting. Private	Abrirev packaging line to the value of R1.3 billion was launched in Alberton, and expansion of brewery in Rosemyn to the value of R1.5 billion on 11 July 2017. - Macpac Recycling Plant launched a R46 million Liquid Packaging plant in Bokburg (the first plant in Africa) in August to recycle 25 000 tonnes per year of liquid packaging products. National Tooling Initiative (NTI) Programme: 58 students wrote the trade test. 31 (53.45 percent) students were found competent and recommended for certification. Technology Enhancement for the Aerospace Industry: During the second quarter, five companies were listed for the first round of Technology Road mapping workshops and sessions were conducted out with the following outcomes: NewsSpace Systems: Four potential projects were identified from the Technology Road mapping exercise at NewsSpace Systems. The company is currently putting together the project proposals based on the exercise and will be submitted to the	Private sector investments attracted through the DTI incentives: R14 billion of private sector investment was leveraged across all incentives. Some of the approved projects are BMW South Africa, Thung Kunene, and Gibels Rail Transportation. 15 873 jobs are projected to be retained and 6209 new jobs projected to be created through these approvals. An agreement between the Development Bank of Belarus, Iruks, Minsk Automobile and Mstara Maz was concluded. The agreement will culminate to the establishment of an 80 percent Black Industrialist factory in Richards Bay KZN that will manufacture trucks and buses in the country with an estimated investment value of R1.7 billion being completed for the first phase. Mercedes Benz announced investment to the value of R10 billion into the expansion of the East London plant in South Africa. The upgrade will extend the production space of the existing plant by up to two-thirds to produce the next generation of the C-Class and also turn out the GLC SLE. - Mastic: In August 2018, Gibeles launched an enterprise development	PAP Quarterly Report and DTI Divisional Quarterly Reports					

Outcome No.	Outcome	Sub-Outcome	Key Actions	Indicators	Baseline	Target (17/18)	Target (18/19)	Apr-June 2017	July-Sept 2017	Oct-Dec 2017	Jan-Mar 2018	Apr-Jun 2018	July-Sept 2018	Apr-Sept 2018	Data Sources
4	Economy	The productive sectors account for a growing share of production and employment	Agricultural Policy Action Plan (APAP) developed, implemented and reviewed regularly in terms of Impact Indicators on growth, employment, rural incomes, investment, output, exports and Africa regional development	APAP sector and cross cutting interventions implemented	DAFF to provide baselines	Fruit and Vegetable	Increase production of 1. Deciduous fruits from 53 437 to 62 957 2. Subtropical fruits by an additional 31 000 ha to 49 625 ha 3. Citrus fruits by an additional 15 000 ha to 80 000 ha 4. Vegetables to 17 570 ha	19 percent of the projects are in the initiation stage and 15 percent are in the implementation stage. Total of R12.5 million was spent in Q1 across different provinces	27 percent of projects are in the initiation stage and 42 percent are in the implementation stage. 28 percent of projects are complete.	28 percent of Fruit and Vegetable projects initiated, 42 percent in progress and 28 percent completed. R93.4 million spent to date.	84 percent of the projects are initiated and on track, 6 percent of projects are behind schedule due to drought; R175 861 000 was spent to date.			39 percent of fruit and vegetable projects are in progress and 5 percent are complete. Jobs created: 644.	Provincial project reports through CASP
4	Economy	The productive sectors account for a growing share of production and employment	Agricultural Policy Action Plan (APAP) developed, implemented and reviewed regularly in terms of Impact Indicators on growth, employment, rural incomes, investment, output, exports and Africa regional development	APAP sector and cross cutting interventions implemented	DAFF to provide baselines	Grain project	Increase the number of jobs: 1. Deciduous fruits from 53 437 to 62 957 2. Subtropical fruits from 10 960 to 118 110 3. Citrus fruits from 70 200 to 80 200 4. Vegetables (potatoes, Tomatoes, Onions and Carrot) to 48 669	17.8 percent of the projects are in the initiation stage and on track, 51 percent are in the implementation stage. Total of R 70.5 million was spent in Q1 across different provinces	23.4 percent of projects are in the initiation stage and 24 percent are in the implementation stage. 13.7 percent of projects are complete.	14 percent of Grain projects initiated, 24 percent in progress and 69 percent completed. R4.3 million spent to date.	83 percent of the projects are initiated and on track, 17 percent of projects are behind schedule due to drought; R44 576 000 was spent to date.			40 percent in progress and 1 percent of projects are complete. Jobs created: 149.	Provincial project reports through CASP
4	Economy	The productive sectors account for a growing share of production and employment	Agricultural Policy Action Plan (APAP) developed, implemented and reviewed regularly in terms of Impact Indicators on growth, employment, rural incomes, investment, output, exports and Africa regional development	APAP sector and cross cutting interventions implemented	DAFF to provide baselines	Poultry projects	Increase gross income generated for: 1. Deciduous fruits from 11 586 million to 17 379 million; 2. Subtropical fruits from R2 622 million to R3 533 million; 3. Citrus fruits from R8 094 million to R12 141 million; 4. Vegetables from R15 853 million to R23 million							16 percent of piggy projects in progress and 0 percent are complete. Jobs created: 23	Provincial project reports through CASP
4	Economy	The productive sectors account for a growing share of production and employment	Agricultural Policy Action Plan (APAP) developed, implemented and reviewed regularly in terms of Impact Indicators on growth, employment, rural incomes, investment, output, exports and Africa regional development	APAP sector and cross cutting interventions implemented	DAFF to provide baselines	Poultry projects	Increase gross income generated for: 1. Deciduous fruits from 11 586 million to 17 379 million; 2. Subtropical fruits from R2 622 million to R3 533 million; 3. Citrus fruits from R8 094 million to R12 141 million; 4. Vegetables from R15 853 million to R23 million	45.9 percent of projects are in the initiation stage and on track, 11 percent are in the implementation stage. Total of R54.4 million was spent in Q1 across different provinces	41 percent of projects are in the initiation stage and 13 percent are in the implementation stage. 4 percent of projects are complete.	41 percent of Poultry projects initiated, 15 percent in progress and 6.5 percent completed. R6.3 million spent to date.	65 percent of the projects are initiated and on track, 6 percent of projects are behind schedule mainly due to the slow procurement processes; R3 746 000 was spent to date.			24 percent of poultry projects are in progress and 4 percent are complete. Jobs created: 22.	Provincial project reports through CASP
4	Economy	The productive sectors account for a growing share of production and employment	Agricultural Policy Action Plan (APAP) developed, implemented and reviewed regularly in terms of Impact Indicators on growth, employment, rural incomes, investment, output, exports and Africa regional development	APAP sector and cross cutting interventions implemented	DAFF to provide baselines	Red Meat Projects	Increase the current 99 463 ha of Wine production under vineyard production by an additional 4 707 ha and jobs from 289 151 to 293 151 (an addition of 10 000)	45.2 percent of projects are in the initiation stage and on track, 40.6 percent are in the implementation stage. Total of R23.5 million was spent in Q1 across different provinces.		40 percent of livestock projects initiated, 52 percent in progress and 13 percent completed. R6.5 million spent to date.	100 percent of livestock projects initiated and on track. R90 946 000 was spent to date.			40 percent of red meat projects in progress and 0 percent are complete. Jobs created: 177	Provincial project reports through CASP
4	Economy	The productive sectors account for a growing share of production and employment	Agricultural Policy Action Plan (APAP) developed, implemented and reviewed regularly in terms of Impact Indicators on growth, employment, rural incomes, investment, output, exports and Africa regional development	APAP sector and cross cutting interventions implemented	DAFF to provide baselines	Agro-processing and Agro-logistics projects	Increase the current 99 463 ha of Wine production under vineyard production by an additional 4 707 ha and jobs from 289 151 to 293 151 (an addition of 10 000)	37.0 percent of projects are in the initiation stage and on track, 37.0 percent are in the implementation stage. 40.7 percent are in the implementation stage. Total of R60.8 million was spent in Q1 across different provinces.		56.5 percent of Agro processing projects initiated, 56.5 percent in progress and 6.5 percent completed. R9.7 million spent to date.	84 percent of the projects are initiated and on track, 6 percent of projects are behind schedule mainly due to the slow procurement processes; R9 746 114 was spent to date.			13 percent of agro processing projects are in progress and 0 percent are complete.	Provincial project reports through CASP
4	Economy	The productive sectors account for a growing share of production and employment	Agricultural Policy Action Plan (APAP) developed, implemented and reviewed regularly in terms of Impact Indicators on growth, employment, rural incomes, investment, output, exports and Africa regional development	APAP sector and cross cutting interventions implemented	DAFF to provide baselines	Increase production to 286 200 tonnes and jobs to 75 448 (41 100 in beef and 34 348 for mutton)	Report on implementation of trade agreements	Report on the implementation and negotiations of trade agreements	46.6 percent of projects are in the initiation stage and 44.8 percent are in the implementation stage. 77 percent of projects are complete.					Quarterly progress reports on the implementation of trade agreements have been compiled. As at mid-term issues on the implementation of trade agreements were discussed and implemented under following trade relations: -SADC/EU/EPA -AGOA -SACU -SADC -WTO	Report and BTDRs
4	Economy	The productive sectors account for a growing share of production and employment	Agricultural Policy Action Plan (APAP) developed, implemented and reviewed regularly in terms of Impact Indicators on growth, employment, rural incomes, investment, output, exports and Africa regional development	APAP sector and cross cutting interventions implemented	DAFF to provide baselines	Increase agriculture's contribution to economic growth, employment, investment and export (Agro-processing and Agro-logistics projects)	Report on participation in trade negotiations	76.7 percent of projects are in the initiation stage and 60 percent are in the implementation stage. 13 percent of projects are complete.						Quarterly reports on participation in trade negotiations have compiled. As at mid-term DAF participated under the following trade negotiations: -BREXIT -SACU/EFTA Free Trade Agreement -SACU/EU Bilateral Meeting -SACU/Mozambique -Tripartite FTA Negotiations -African Continental Free Trade	Report and BTDRs
4	Economy	The productive sectors account for a growing share of production and employment	Agricultural Policy Action Plan (APAP) developed, implemented and reviewed regularly in terms of Impact Indicators on growth, employment, rural incomes, investment, output, exports and Africa regional development		DAFF to provide baselines	96 percent of Agricultural, Forestry and Fisheries Trade Competitiveness Development Plan implemented			Report on the implementation and negotiations of trade agreements have been compiled. A final proposal on the meat study has been completed. The study will contain one (1) meat category (Pork) market opportunity report and data analysis of the other three categories (Red meat, Poultry and Mutton/Goats). Preliminary Business Monitor International (BMI) research was done on the Pork industry to identify the major pork consuming areas, including areas such as Europe where it is difficult to compete with regulatory aspects.						
4	Economy	The productive sectors account for a growing share of production and employment	Minerals Beneficiation Action Plan (MBAP) developed, implemented and reviewed regularly in terms of Impact Indicators on mining growth, mining employment, rural incomes, investment, output, exports and African regional development	MBAP developed and implemented (Five value chains identified and implemented)	Draft steel pricing principles developed as a basis to monitor and evaluate pricing and tariff commitments	Increase mining sector's contribution to economic growth, job creation, investment and export (The steel sector and other sectors)	Increased use of local metals in South African manufacturing	Reciprocal tariff commitments (investment, performance, pricing and jobs) monitored through ITAC Steel Committee. Quarterly meetings held including presentations by Unions and downstream industry to discuss factors affecting the industry and potential interventions.	Ongoing monitoring of monthly flat steel pricing according to agreed pricing principle. Technical inputs into ITAC steel committee on reciprocal commitments were submitted. Highveld Steel officially re-opened on 6 June 2017. The company complex has been turned into a multipurpose industrial hub - accommodating training centre, coal storage depot for junior miners and trucks maintenance workshop. So far 600 people have been employed in the hub. Export tax proposal finalised and will be submitted to NT in due course.	Reciprocal tariff commitments (investment, performance, pricing and jobs) monitored through ITAC Steel Committee. Quarterly meetings held including presentations by Unions and downstream industry to discuss factors affecting the industry and potential interventions.	Monthly monitoring of pricing is ongoing. Reciprocal tariff commitments (investment, performance, pricing and jobs) monitored through ITAC Steel Committee. Quarterly meetings held including presentations by Unions and downstream industry to discuss factors affecting the industry and potential interventions. Engagement with Transnet on the use of local steel for the rail localisation programme took place to discuss the request for exemptions in the use of local steel for the China North Rail produced locomotives. ArcelorMittal South Africa (AMSA) will develop capability and supply S460 material for locomotives by quarter 3 of 2018. Steel Colloquium scheduled for May 2018 which will propose a way forward for the SA industry.	Designation and localisation of primary steel is having a positive impact especially in water and rail projects with AMSA indicating significant shifts in procurement of local steel. Steel Tariffs, ITAC implemented tariffs on steel products across the value chain. Subsequent to primary steel, ITAC to work with downstream on safeguard applications. Reference price system implemented for steel.	#AP 2018/19 Q1 and 2 Report		

Outcome No.	Outcome	Sub-Outcome	Key Actions	Indicators	Baseline	Target (17/18)	Target (18/19)	Apr-June 2017	July-Sept 2017	Oct-Dec 2017	Jan-Mar 2018	Apr-Jun 2018	July-Sept 2018	Apr-Sept 2018	Data Sources
4	Economy	The productive sectors account for a growing share of production and employment	Minerals Beneficiation Action Plan (MBAP) developed, implemented and reviewed regularly in terms of Impact Indicators on mining growth, mining employment, rural incomes, investment, output, exports and African regional development	MBAP developed and implemented (Five value chains identified and implemented)	Expansion of the FGM Beneficiation Industries: Fuel Cell industry development	Increase mining sector's contribution to economic growth, job creation, investment and export. Beneficiation of the Platinum group metals value chain - Fuel cells	Increased use of local metals in South African manufacturing	Opportunities identified for SA's participation in the fuel cells value chain i.e. manufacturing of fuel cell stack		The IDC led steering committee (IDC government, industry) is pursuing potential market segments based on opportunities identified (forklifts, buses, mining capital equipment, stationary applications). A commercialisation roadmap for the fuel cell forklifts is being developed. Mining companies, IDC and DBSA are in discussion regarding a fuel cell bus pilot in Rustenburg. Critical Infrastructure Programme funding for the Doston stationary fuel cell application has been approved. Rural electrification pilot planned in Kwa-Zulu Natal is progressing in collaboration with Department of Rural Development. The DTI is in discussions with Chem regarding potential localisation in IDCEZ.	The IDC led steering committee (IDC government, industry) is pursuing potential market segments based on opportunities identified (forklifts, buses, mining capital equipment, stationary applications). Some of the progress is highlighted on the following projects: Chem/Bambali rural electrification and telecom market (methanol based) - project at an advanced stage, and currently in discussions with the DTI regarding incentive and location in IDZ (Dubai Trade Park). Fuel Cell Rural electrification project is progressing in collaboration with Department of Rural Development. Fuel cell bus roll out project within metros underway in partnership with City of Joburg, City of Tshwane and Ekurhuleni Metro Municipalities. Currently there is no fuel cell bus in South Africa. Metros can only adopt a technology that has been demonstrated locally. A fuel cell bus pilot concept paper has been developed to be discussed with them. The concept paper will be presented		GAZ Global Forum. Trade tensions continue to SA being negatively impacted across value chain evidenced by declining export markets as countries increase protection. Short term electricity pricing framework approved by DOE for implementation by Nerc. Applications are being processed by energy intensive users. Funding engagements with Toyota to make a forklift available, also engaging with IDC's Developmental Impact Support (DIS) on securing the forklift for the FC programme. AMSA pricing and other evaluations currently monitored and evaluated according to the principles.	DTI Quarterly Reports (FAP)	
4	Economy	The productive sectors account for a growing share of production and employment	Minerals Beneficiation Action Plan (MBAP) developed, implemented and reviewed regularly in terms of Impact Indicators on mining growth, mining employment, rural incomes, investment, output, exports and African regional development	MBAP developed and implemented (Five value chains identified and implemented)	1 Hydrogen fuel cell unit deployed at Impala in Springs hydrogen fuel cell forklift	(a) 4 Hydrogen fuel cell technologies deployed in South Africa. (b) Strategy for the deployment of locally developed technology developed	25 fuel cells units deployed	Nyanza titanium feasibility project commenced in April supported by the DTI Critical Infrastructure Fund. The plant will be the only titanium pigment producer in Africa after the closure of Huntsman's Umbogontwini plant in 2015, and will create 1 300 jobs. Construction in the Richards Bay SEZ is expected to commence in 2018.	To be reported in Q3	The HySA fuel cell system ready to be installed and the related infrastructure (i.e. fencing, concrete base, and PV panels) are currently being installed on site at the Potlako Secondary School in a rural community in Northwest Province. The HySA hydrogen fuel cell will be launched before the end of the 2018 calendar year. A HySA hydrogen fuel cell bus project with Bismark will cost 11.5 million rands. The 11.5 million is made up of monetary contributions from both the DST and private sector companies both in South Africa and the Netherlands. The private sector companies are contributing CAPFX (i.e. electric axle, fuel cell) as well as the labour costs of their employees to participate in the project. The aim is launch the hydrogen fuel cell bus before the end of the 2018 calendar year. The Industrial Development Corporation has committed to funding a HySA hydrogen fuel cell forklift project and the final amount will only be known at the end of the fourth quarter. Efforts to	The 2.5 kW hydrogen fuel cell system was launched at Potlako Secondary School (Ventersdorp in Northwest Province) in February 2016. The Minister of Science and Technology will launch the HySA hydrogen fuel cell on 13 April 2018. Expanding upon the success of the HySA hydrogen fuel cell forklift which was launched at Impala Platinum in March 2016, in collaboration with the Industrial Development Corporation, the DST will develop another hydrogen forklift worth R5.7 million as a battery powered bus. 3 stationary fuel cell power applications. A fuel cell powered forklift. A fuel cell range extender for a battery powered bus. 3 stationary fuel cell power applications. A fuel cell powered unmanned aerial vehicle. Engagements took place with metros (City of Joburg, Ekurhuleni and Tshwane) earmarked to implement the fuel cell bus project and institutional arrangements regarding the fuel cell bus project were discussed in detail.		A total of 3 HySA fuel cell catalyst commissioning underway to this level of production. The catalysts are being sold through the HySA Catalysts spin-off company (HySA) to local and international customers in the form of the catalysts alone or incorporated into membrane electrode assemblies (MEA) - mostly at this stage for testing to establish their viability as alternative catalysts and MEAs to incumbent suppliers. Demonstration projects submitted for approval including: A fuel cell powered forklift. A fuel cell range extender for a battery powered bus. 3 stationary fuel cell power applications. A fuel cell powered unmanned aerial vehicle. Engagements took place with metros (City of Joburg, Ekurhuleni and Tshwane) earmarked to implement the fuel cell bus project and institutional arrangements regarding the fuel cell bus project were discussed in detail.	DST Quarterly Report	
4	Economy	The productive sectors account for a growing share of production and employment	Determine viable shale gas (a) Ensure development of and implementation of exploratory drilling plan (b) Appropriate legislation developed (c) Ensure implementation of shale exploration programmes	MBAP developed and implemented (Five value chains identified and implemented)	2 Finalisation of Shale Gas Exploration Rights Applications				Petroleum Agency South Africa (PASA) is processing applications.	Delayed by adverse Court decision indicating that the regulations should be gazetted in line with National Environmental Management Act, (NEMA), and another Court case due to be heard in February 2018 which will start the way forward.	Delayed by adverse Court decision indicating that the regulations should be gazetted in line with National Environmental Management Act, (NEMA)			The vanadium redox flow battery commissioning underway to be followed by testing. Establishment of vanadium electrolyte plant at ELDZ progressing - EA submitted and building approval to be discussed by the IDZ Board in October 2018.	DMR Quarterly Report (Draft)
4	Economy	The productive sectors account for a growing share of production and employment	Minerals Beneficiation Action Plan (MBAP) developed, implemented and reviewed regularly in terms of Impact Indicators on mining growth, mining employment, rural incomes, investment, output, exports and African regional development	MBAP developed and implemented (Five value chains identified and implemented)	Baseline provided by interventions identified by Resource Capital Goods Development Programme study 1) Incentive review: AIS, CPPP and EMA 2) Review import tariffs 3) First shipment financing and insurance cover for exports 4) Policy Levers: Review Min	Titanium beneficiation	Stimulation and expansion of the capital goods sector through the establishment of a Mining Equipment Manufacturers of South Africa (MEM-SA)	All data received from the 4 mining companies and data are being analysed. Draft research report will be completed in August. Four product groups have been identified and in a process to develop business case. Compiled research on nascent development programmes that have been implemented globally.		The draft report (phase 1 of 3) which summarises the test work done on the slag has been finalised. Demo plant will be fully functional by April 2018. Bushveld Energy has confirmed its first vanadium redox flow battery (VRFB) deployment in South Africa. The system will be deployed with Eskom at its Research, Testing and Development (RT&D) Centre. The project is co-developed by the IDC and will allow Eskom to test the VRFB, its performance and applications under numerous simulations. Metas, has launched a Li-ion battery production programme to produce Li-ion battery in South Africa in partnership with the University of the Western Cape (UWC). This programme will see the company invest R8 million over three years to pilot a prototype lithium production project from January 2018 to produce Li-ion batteries for automotive, mining, cap lamps as well as other energy storage applications.	Nyanza project still in the demonstration phase. Demonstration was initially going to be done in New Zealand (Aventura) however due to the on-going technology/licensing engagements, Nyanza will do a parallel demonstration process in South Africa at the RBDC. There were delays in the transfer of funds for the second phase of the project which resulted in further delays to finalise the BPS. The demo plant is anticipated to be operational within the first half of 2018 (June 2018).		The project launched in April 2018, currently in progress. Planned 1 500 kg pigment plant from Highveld waste slag in the RBDC, 1 300. The Mandala Mining Project was officially launched on 14 September 2018 by Ministers of DST and DMR. A review of the companies has been completed at the RBDC. There are 6 companies in underway. An additional two members (Accutax and Buraq) were recruited by the DTI to join the Mining Equipment Manufacturers of SA (MEMSA) Cluster, taking the total number of members to 22. A MEMSA launch was held at the Electra Mining Show on 12 September 2018 that was attended by 80 companies to recruit further manufacturers.	DTI Quarterly Report	
4	Economy	The productive sectors account for a growing share of production and employment	Review of the mining sector strategy with the objective to increase mining exploration, investment, production, and ensure sustainability and transformation of the industry	MBAP developed and implemented	Stakeholder Declaration on Growth and Sustainable Development in the Mining Industry	DMR to provide new targets	Mining Charter 2017 finalised and gazetted for implementation	Mining Phakisa plans being finalised and consulted for Cabinet approval and official launch of the Phakisa plans. 3 foot plans with regards to R&D investment, support of new entrants and investment targeted for pilot implementation.	Mining Phakisa plans being finalised and consulted for Cabinet approval and official launch of the Phakisa plans. 3 foot plans with regards to R&D investment, support of new entrants and investment targeted for pilot implementation.	The DMR has commenced with implementation of strategic Mining Phakisa programmes including (i) investment promotion, undertaking missions in partnership with key stakeholders (the DTI, DST and business in Australia, Russia and China) during the period under review. (ii) Promotion of junior miners - a strategy has been drafted and projects packaged. Consultations with junior miners taking place. (iii) Junior miners have engaged investors on three occasions during the period under review.	The DMR has commenced with implementation of strategic Mining Phakisa programmes including (i) investment promotion, undertaking missions in partnership with key stakeholders (the DTI, DST and business in Australia, Russia and China) during the period under review. (ii) Promotion of junior miners - a strategy has been drafted and projects packaged. Consultations with junior miners taking place. (iii) Junior miners have engaged investors on three occasions during the period under review. Minister of Mineral Resources has established a task team for growth and competitiveness with social partners including organised business and labour (March 18 2018) the team to complete a strategy by June 2018.		The DMR has commenced with implementation of strategic Mining Phakisa programmes including (i) investment promotion, undertaking missions in partnership with key stakeholders (the DTI, DST and Promotion of junior miners - a strategy has been drafted and is under consultation with projects packaged and junior miners facilitated to engage investors on two occasions in the period under review: Africa Down Under and China Mining Expo. Junior Miners Fund being capitalised with the IDC. Draft Social Compact for Mining Industry and Strategy being consulted with social partners.	DMR Quarterly Report (Draft)	
4	Economy	The productive sectors account for a growing share of production and employment	Determine viable shale gas (a) Ensure development of and implementation of exploratory drilling plan (b) Appropriate legislation developed (c) Ensure implementation of shale exploration programmes	MBAP developed and implemented (Five value chains identified and implemented)	3. The finalisation of the baseline study and commencement of the drilling of the vertical research borehole. Resource Management and Evaluation/PASA Completion of the integrated report on shale gas resource potential 2017/18			Council for Geoscience is busy with geophysical survey and procurement of drilling services is in progress.	Baseline study is on-going and multi-disciplinary geological approach involving drilling of boreholes has led to the discovery of water resources in drought-stricken Beaufort West	Karoo Deep Drilling projects on track as per project plan, baseline study complete.			Karoo Deep Drilling and Geo-Environmental Baseline Programme: The 4th site has been identified and secured. The drilling process is underway in two monitoring wells and one deep test well for the environmental baseline and measurement of gas content. The drilling process has resulted in the uncovering of substantial amounts of fresh water resources which have been handed over to the Beaufort West Municipality.	DMR Quarterly Report (Draft)	

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4	Economy	The productive sectors account for a growing share of production and employment	Determine viable shale gas (a) Ensure development of and implementation of exploratory drilling plan (b) Appropriate legislation developed (c) Ensure implementation of shale exploration programmes	Exploration Rights issued. Annual progress report on shale gas exploration		4. Monitoring of drilling activities to ensure safe exploration in accordance with the provisions of the law			No license has been granted so far since Petroleum Agency South Africa (PASA) is still processing the applications. Once the rights are granted, drilling activities will be monitored to ensure safe exploration in accordance with the provisions of the law	The process of granting exploration rights has not started as yet due to delays by court decision.	The process of granting exploration rights has not started as yet due to delays by court decision			A report on exploration results depends on the clarification of the Minister's powers to issue regulations which is before the Supreme Court of Appeal at the moment.	DMR Quarterly Report (Draft)
4	Economy	The productive sectors account for a growing share of production and employment	Determine viable shale gas (a) Ensure development of and implementation of exploratory drilling plan (b) Appropriate legislation developed (c) Ensure implementation of shale exploration programmes	Exploration Rights issued. Annual progress report on shale gas exploration		Finalize the amendments of the MPRDA Bill to regulate processing of shale gas 2017/18.	1. Commencement of exploration activities by 2016/17. 2. Quantification of potential shale gas resource by 2015. 3. A report of the exploration results with recommendations from the final interpretations.	NCCP finalising the reports that were received from affected stakeholders	The Department briefed all provincial committees in the provincial legislatures on the MPRDA Bill. All provincial legislatures have conducted public consultations on the Bill. During the months of June and July the NCCP Select committee also concluded public hearings. DMR further tabled the results of provincial consultations and public hearings to the NCCP Select Committee. The Bill is now to be referred back to the PPC before the National Assembly.	To be finalised following opening of Parliament 2018.	To be finalised following opening of Parliament 2018		Applications for exploration rights are being processed. 5 applications have been received. Shell Exploration Company v3 Falcon Oil and Gas Ltd v1 and Bundo Gas and Oil v1. However, the finalisation of these applications will be impacted by the recent Court judgement of Stany and others v the Minister of Mineral Resources which found against the powers of the Minister of Mineral Resources to publish the Regulation and thus proclaimed this to have been unlawful retrospectively. Another case launched at the North Gauteng High Court has found in favour of the DMR that the Minister of Mineral Resources was correct in gazetetting the Regulations. The matter is before the Supreme Court of Appeal on application for the join of the two matters and appeal.	DMR Quarterly Report (Draft)	
4	Economy	The productive sectors account for a growing share of production and employment	Enhance existing market-based and state incentives for innovation in terms of effectiveness in increasing investment in R&D, innovation and commercialisation	Exploration Rights issued. Annual progress report on shale gas exploration		Finalisation of Shale Gas Exploration Rights Applications 2018/19	Petroleum Agency South Africa (PASA) state incentives for innovation have not been sent to the minister								
4	Economy	The productive sectors account for a growing share of production and employment	Enhance existing market-based and state incentives for innovation in terms of effectiveness in increasing investment in R&D, innovation and commercialisation	Exploration Rights issued. Annual progress report on shale gas exploration		The finalisation of the baseline study and commencement of the drilling of the vertical research borehole. Resource Management and Evaluation/PASA. Completion of the integrated report on shale gas resource potential	Still ongoing, for completion by financial year end								
4	Economy	The productive sectors account for a growing share of production and employment	Enhance existing market-based and state incentives for innovation in terms of effectiveness in increasing investment in R&D, innovation and commercialisation	Exploration Rights issued. Annual progress report on shale gas exploration		Monitoring of drilling activities to ensure safe exploration in accordance with the provisions of the law	No license has been granted so far since PASA is still processing the applications. Once the rights are granted, drilling activities will be monitored to ensure safe exploration in accordance with the provisions of the law								
4	Economy	The productive sectors account for a growing share of production and employment	Implement National Tourism Sector Strategy and review impact indicators regularly in terms of impact indicators on tourism growth, employment in the Tourism sector, investment, output, forex and Africa regional development	Number of the National Tourism Sector Strategy initiatives implemented	4 NTSS initiatives implemented, namely 1) Destination development plans for Robben Island Museum and Walter Sisulu Botanical Gardens, 2) Incentive programme piloted in three priority areas - Market access, tourism grading and energy efficiency, 3) and 4) to	Increase tourism sector's contribution to economic growth, employment, and investment	Non-financial business development support provided to 400 SMMEs. Roll-out a national SMME financial literacy and management accounts and marketing skills and platforms development programme.	200 youth recruited in the last financial year and placed at 50 blue flag beaches to ensure preservation of blue flag status through quality assessment (a) checking water quality and maintenance of public infrastructure. Participants also took part in various skills training programmes including Occupational Health and Safety, Marine Guiding, Tourism Awareness and Environmental Health. The learners also completed Module 2: Environmental Ethics.	As at the 30 August 2017 learners were enrolled, however 2 learners dropped out (1 in GP and 1 in KZN). Project Advisory Committee meetings held and monitoring report developed. 100 of the 300 learners enrolled, 206 are women- 206 and 298 are Youth - 298	Site visits were conducted for Shanghai Gate, Phalaborwa Wild Activity Hub and the National Heritage Monument Park. Record on Decision (ROD) has been issued for Shanghai Gate and Phalaborwa Wild Activity Hub, currently awaiting feedback on appeals from DSA. National Heritage Monument still waiting for permission from City of Tshwane to utilise the Old Ntopo restaurant as visitor centre. MCoA and transfer of funds for tourism signage at Kgalagadi Transfontein Park, World heritage Site Golden Gate Highland National Park and Sarah Baartman Memorial Site have been finalised. MCoA and transfer of funds for signage at Gugulegu Seven Memorial Site is still in progress, plan to final inputs from Heritage Western Cape. Stakeholder meetings and site visits have been conducted.	Support offered to 277 enterprises through Entrepreneurs and Technology (EMPRETEC) business management training conducted in partnership with Small Enterprise Development Agency (SEDA).	Department of Tourism 2018/19 Annual Performance Plan, Quarter 1 and 2 Preliminary Report			
4	Economy	The productive sectors account for a growing share of production and employment	Implement National Tourism Sector Strategy and review impact indicators regularly in terms of impact indicators on tourism growth, employment in the Tourism sector, investment, output, forex and Africa regional development	Number of the National Tourism Sector Strategy initiatives implemented	4 NTSS initiatives implemented, namely 1) Destination development plans for Robben Island Museum and Walter Sisulu Botanical Gardens, 2) Incentive programme piloted in three priority areas - Market access, tourism grading and energy efficiency, 3) and 4) to	Three existing incubators supported and two incubators established.	The needs assessment was conducted for all SMMEs included in the Business Development and Market Access Programme. The following were the most common identified needs: Development Funding, Marketing, Market access assistance, Business Administration, Coaching, Mentorship, Legalties and Compliance.			A total of 231 learners were enrolled within the 1st quarter and currently remaining 184 as at the end of November 2017. 120 females, 64 males, 1 Disabilities. There are 44 drop outs due to various reasons. Work place visit conducted and the project advisory committee was held during November with the view to discuss progress and challenges related to the implementation of the project.	The following developmental support was provided to the incubators: Coaching and mentoring, Customer Care and housekeeping training MTN Digital Entrepreneur Master class, Website Development for clients that do not have or want an upgrade. Quality Assurance Applications for Accommodation Services, Marketing/Social media workshop, Finance training and workshop, Mentorship site visits, Employee training.	A total of 200 enterprises in 4 incubation hubs (Planesberg, Marykele, Mier and Phalaborwa) supported. The following business development services were offered: EMPRETEC business management training, South African Revenue Services (SARS) Compliance Training workshop, South African Institute of Chartered Accountants (SAICA) Mentorship Programme, Business Advisory Services and utilisation of online platforms by SMMEs. Furthermore, business financial accounts developed for 10 enterprises in the Planesberg incubator.	Department of Tourism 2018/19 Annual Performance Plan, Quarter 1 and 2 Preliminary Report		
4	Economy	The productive sectors account for a growing share of production and employment	Implement National Tourism Sector Strategy and review impact indicators regularly in terms of impact indicators on tourism growth, employment in the Tourism sector, investment, output, forex and Africa regional development	Number of the National Tourism Sector Strategy initiatives implemented	4 NTSS initiatives implemented, namely 1) Destination development plans for Robben Island Museum and Walter Sisulu Botanical Gardens, 2) Incentive programme piloted in three priority areas - Market access, tourism grading and energy efficiency, 3) and 4) to	Four incentive programmes implemented:	Market Access Support Programme.		Quarterly training report completed. Recruitment and Selection of 577 learners underway and will be completed by end of October 2017. All graduations for phase 4B have been completed.	The following interventions were implemented for Market Access and Business Development programmes: Social Media/Facebook Marketing, Search Engine Optimisation, Human Resources and Labour Law, Customer Care, Funding/Funding Readiness, Record Keeping, Compliance, SEDA, systems, database and opportunities, Tourism Compliance - Southern Africa Tourism Association Bonding Presentation, the 18-month South African Institute of Chartered Accountants (SAICA) and partnership with JP. Morgan mentorship programme continued this quarter with Finance workshop and site visits, Marketing/Social Media Workshop, MTN Digital workshop.	Implementation report covering new and existing programmes funded through TP- Market access. 4 Call for applications published World Travel Market (WTM) Africa, IMEX Frankfurt, ATWIS and Asia Travel Trade Roadshow) and 46 enterprises approved for support for trade events that were advertised previously under the IMASP. Tourism grading 799 establishments received discounts on assessment fees under the TOSP. Energy efficiency: 88 Applications were received for the 1st application window of the GIP Universal Accessibility (gipUa) service provider was appointed to conduct Universal Accessibility audits and UA training was conducted at 2 Provincial Parks.	R5.5 million approved for the following shows: Sangama/ Hlanganani, World Tourism Expo, World Youth and Student Travel Conference (WYSTC) 2018, International Monetary Exchange (IMEX) America 2018, World Travel Expo 2018, Institute of Business Travel Management (IBTM) World 2018, and World Travel Market (WTM) London 2018.	Department of Tourism 2018/19 Annual Performance Plan, Quarter 1 and 2 Preliminary Report		
4	Economy	The productive sectors account for a growing share of production and employment	Implement National Tourism Sector Strategy and review impact indicators regularly in terms of impact indicators on tourism growth, employment in the Tourism sector, investment, output, forex and Africa regional development	Number of the National Tourism Sector Strategy initiatives implemented	Increase tourism sector's contribution to economic growth, employment, and investment	Tourism Grading Support Programme								1 072 properties approved and received discounts.	Department of Tourism 2018/19 Annual Performance Plan, Quarter 1 and 2 Preliminary Report

Outcome No	Outcome	Sub-Outcome	Key Actions	Indicators	Baseline	Target (17/18)	Target (18/19)	Apr-June 2017	July-Sept 2017	Oct-Dec 2017	Jan-Mar 2018	Apr-Jun 2018	July-Sept 2018	Apr-Sept 2018	Data Sources
4	Economy	The productive sectors account for a growing share of production and employment	Implement National Tourism Sector Strategy and review Impact Indicators regularly in terms of Impact Indicators on tourism growth, employment in the Tourism sector, investment, output, fore and Africa regional development	Number of the National Tourism Sector Strategy initiatives implemented		Increase tourism sector's contribution to economic growth, employment, and investment	Energy Efficiency (Green Tourism incentive programme).							4 projects approved for funding through GTP.	Department of Tourism 2018/19 Annual Performance Plan, Quarter 1 and 2 Preliminary Report
4	Economy	The productive sectors account for a growing share of production and employment	Implement National Tourism Sector Strategy and review Impact Indicators regularly in terms of Impact Indicators on tourism growth, employment in the Tourism sector, investment, output, fore and Africa regional development	Number of the National Tourism Sector Strategy initiatives implemented		Increase tourism sector's contribution to economic growth, employment, and investment	Sector Transformation (Tourism Transformation Fund)							3 projects approved for funding through TTR.	Department of Tourism 2018/19 Annual Performance Plan, Quarter 1 and 2 Preliminary Report
4	Economy	The productive sectors account for a growing share of production and employment	Implement National Tourism Sector Strategy and review Impact Indicators regularly in terms of Impact Indicators on tourism growth, employment in the Tourism sector, investment, output, fore and Africa regional development			Training of 60 youth on Resource Efficiency (National Cleaner Production Centre of South Africa) assessment methodology	1 450 Tourism Monitors enrolled: Gauteng (200), Mpumalanga (250), Eastern Cape (200), Western Cape (100), KwaZulu Natal (250), Northern Cape (50), North West (100), Limpopo (250).		Quarterly report done on the training of youth on resource efficiency. 60 Trainees selected in three provinces, namely Limpopo, KZN and Gauteng. Training will take place in GP starting on -9-13 Oct 2017. Limpopo and KZN will commence from 16-20 October 2017. This will be followed by placement in practical training.	60 young people are on the training programme, host employers were selected to provide experiential learning.	Quarterly report on the training of 20 learners was prepared and approved. 60 young people are on the training programme, host employers were selected to provide experiential learning. Annual report on the training of those 60 learners was prepared and approved.		200 Tourism Monitors training programme implemented in Gauteng, 250 Tourism Monitors training programme implemented in Mpumalanga, 50 Tourism Monitors training programme in Free State. The Terms of Reference (ToR) for the appointment of service provider have been finalised. 100 Tourism Monitors in North West. A contract has been signed by both the Department of Tourism and the North West Tourism Board and compliance documents have not yet been submitted by the board. 100 Tourism Monitors in Western Cape, 250 in Limpopo, 50 in Northern Cape and 250 in KwaZulu-Natal: The tender for the appointment of accredited training service provider/s to manage the programme in the four provinces was advertised on 22 June 2018. The bid is currently with the Bid Evaluation Committee (BEC). Eastern Cape: 200 Participants have been recruited and they underwent induction from 17 to 21 September 2018.	Department of Tourism 2018/19 Annual Performance Plan, Quarter 1 and 2 Preliminary Report	
4	Economy	The productive sectors account for a growing share of production and employment	Implement National Tourism Sector Strategy and review Impact Indicators regularly in terms of Impact Indicators on tourism growth, employment in the Tourism sector, investment, output, fore and Africa regional development			Implement the CTP targeting 577 trainees. 300 youth enrolled in the sommelier training course	Tourism Human Resource Development (THRD) Initiatives Implemented: 1 577 unemployed youth enrolled in the NVCTP		PAC meetings have taken place in 5 Provinces. Classroom and Workplace Monitoring visits were conducted - Service Providers for the following provinces were appointed in September 2017. The total number currently in the programme is 1 916. Women- 1 473, Youth 1 916 and disabled - 67.	799 Learners recruited induction and orientation of learners and the chef schools were conducted. There are 183 learners that are currently active and others dropped out of the programme.	799 learners recruited induction and orientation of learners and the chef schools were conducted above the 577 targeted. 300 youth enrolled, but 238 learners were active on the programme. Total number of drop-outs: 78 as at 13 March 2018. In most cases (85 percent on average), trainees were absconding. Other reasons are due to health reasons, disciplinary issues, whilst others have secured employment elsewhere.		The programme had 682 learners who wrote exams and 590 have been found competent and graduations are planned for October 2018.	Department of Tourism 2018/19 Annual Performance Plan, Quarter 1 and 2 Preliminary Report	
4	Economy	The productive sectors account for a growing share of production and employment	Implement National Tourism Sector Strategy and review Impact Indicators regularly in terms of Impact Indicators on tourism growth, employment in the Tourism sector, investment, output, fore and Africa regional development			Twenty Black women trained at an institution of higher learning			Appointment of the UNISA as the service provider is completed. The SLA has been legally vetted and is in a process of being signed by both parties (NDT and UNISA). However, enrolment of 20 candidates has not yet happened	19 women were selected for the programme, the recruitment process is extended till 19 January 2018	A total of 40 women were registered because additional funding sourced from Cathuseta.				
4	Economy	The productive sectors account for a growing share of production and employment	Implement National Tourism Sector Strategy and review Impact Indicators regularly in terms of Impact Indicators on tourism growth, employment in the Tourism sector, investment, output, fore and Africa regional development			300 youth enrolled in the Blue Flag Beach Training Programme: Western Cape (100), Eastern Cape (50), KwaZulu Natal (50)								Project is still in progress until February 2018. The total number of Swards currently in the programme as at end of August is 167.	Department of Tourism 2018/19 Annual Performance Plan, Quarter 1 and 2 Preliminary Report
4	Economy	The productive sectors account for a growing share of production and employment	Implement National Tourism Sector Strategy and review Impact Indicators regularly in terms of Impact Indicators on tourism growth, employment in the Tourism sector, investment, output, fore and Africa regional development	Number of the National Tourism Sector Strategy initiatives implemented		300 unemployed youth enrolled in Sommelier Training Programme	Sommelier training course implemented. Recruitment and training of 284 learners commenced in WC, KZN, GP and NC. Stakeholder engagements conducted in four provinces i.e. WC, KZN, GP and NC. Training commenced in WC (150), KZN (85), GP (30) and NC (19). Of the 284 learners enrolled, 189 were women.							Project implementation is still in progress. The number of learners currently in the programme is 297 as at end of August 2018.	Department of Tourism 2018/19 Annual Performance Plan, Quarter 1 and 2 Preliminary Report
4	Economy	The productive sectors account for a growing share of production and employment	Implement National Tourism Sector Strategy and review Impact Indicators regularly in terms of Impact Indicators on tourism growth, employment in the Tourism sector, investment, output, fore and Africa regional development			500 learners enrolled in the Food Safety Programme	1 500 unemployed youth enrolled in Food Safety Programme		Quarterly monitoring report on learners and host employers developed. PAC meeting have taken place. The total numbers of learners currently in the programme is 494. Women- 410, Youth 494 and Disabled 3. The target was exceeded, during August the total number of learners enrolled was 506. 9 Learners took up employment opportunity at Cecilia Makwane Hospital.	497 learners are remaining in the programme ten were employed at Cecilia Makwane. The graduation is planned for May 2018.	500 learners enrolled in the Food Safety programme and 478 completed training and were found to be competent. 10 learners were employed at Cecilia Makwane. The graduation is planned for May 2018.		Projects are still under the planning phase.	Department of Tourism 2018/19 Annual Performance Plan, Quarter 1 and 2 Preliminary Report	
4	Economy	The productive sectors account for a growing share of production and employment	Implement National Tourism Sector Strategy and review Impact Indicators regularly in terms of Impact Indicators on tourism growth, employment in the Tourism sector, investment, output, fore and Africa regional development	Number of the National Tourism Sector Strategy initiatives implemented		Hospitality Youth Training Programme (HYTP) implemented: 600 learners enrolled in Accommodation and Food and Beverage	Hospitality service training programme implemented in six provinces (GP, MP, EC, KZN, WC and NC).							Project implementation is still in progress in the 3 Provinces as follows: Free State HYP: PAC was held on 06 September 2018. The programme currently has 102 learners. North West HYP: PAC was held on 04 July 2018. The project has 204 active learners. Limpopo HYP: PAC meeting was held on 03 September 2018. The programme currently has 284 learners.	Department of Tourism 2018/19 Annual Performance Plan, Quarter 1 and 2 Preliminary Report
4	Economy	The productive sectors account for a growing share of production and employment	Implement National Tourism Sector Strategy and review Impact Indicators regularly in terms of Impact Indicators on tourism growth, employment in the Tourism sector, investment, output, fore and Africa regional development	Number of the National Tourism Sector Strategy initiatives implemented		2 375 unemployed youth trained and placed in Restaurants for experiential training: Gauteng (575), Mpumalanga (550), Eastern Cape (200), Western Cape (575), Kwa-Zulu Natal (575), Northern Cape (100).	Recruitment done in 8 provinces excluding NC due to lack of response from Provincial stakeholders. 476 learners enrolled to date of which 403 are women. NC is no longer participating due to lack of interest from stakeholders. First Project Advisory Committee meeting was held in Cape Town on 16-May and classroom monitoring visits conducted in GP, NW, GP and MP							Restaurants Training Programme has taken place in 4 provinces: Eastern Cape, Kwa-Zulu Natal, Mpumalanga and Gauteng Provinces. KZN, MP and GP.	Department of Tourism 2018/19 Annual Performance Plan, Quarter 1 and 2 Preliminary Report
4	Economy	The productive sectors account for a growing share of production and employment	Implement National Tourism Sector Strategy and review Impact Indicators regularly in terms of Impact Indicators on tourism growth, employment in the Tourism sector, investment, output, fore and Africa regional development	Number of the National Tourism Sector Strategy initiatives implemented		Training of 40 Women in the Executive Development Programme (EDP) finalised.	Recruitment for Executive Development Training Programme for women in tourism not done							Currently, out of 40 candidates registered in the 1st quarter, 1 dropped out due to medical condition. 2 of the students have been promoted to General Manager positions.	Department of Tourism 2018/19 Annual Performance Plan, Quarter 1 and 2 Preliminary Report

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4	Economy	The productive sectors account for a growing share of production and employment	Implement National Tourism Sector Strategy and review Impact Indicators regularly in terms of Impact Indicators on tourism growth, employment in the Tourism sector, investment, output, fore and Africa regional development	Number of the National Tourism Sector Strategy initiatives implemented		Increase tourism sector's contribution to economic growth, employment, and investment Capacity building programmes targeting women and youth	Three programmes to capacitate tourist guides developed and training schedule developed in consultation with the National Cleaner Production Centre (NCPC)	Consultations with Limpopo, KZN, and Gauteng stakeholders; Selection criteria developed and training schedule developed in consultation with the National Cleaner Production Centre (NCPC)						Training hasn't taken place however, the addendum to the MoU with Gsimgangallo has been signed by both parties. Once funds are paid, the implementation of training will commence.	Department of Tourism 2018/19 Annual Performance Plan, Quarter 1 and 2 Preliminary Report
4	Economy	The productive sectors account for a growing share of production and employment	Implement National Tourism Sector Strategy and review Impact Indicators regularly in terms of Impact Indicators on tourism growth, employment in the Tourism sector, investment, output, fore and Africa regional development	Number of the National Tourism Sector Strategy initiatives implemented		Increase tourism sector's contribution to economic growth, employment, and investment Capacity building programmes targeting women and youth	Resource Efficiency Training Programme implemented for 60 learners in three provinces: Eastern Cape, Free State and Western Cape.							60 learners recruited and selected as follows: 20 learners in Western Cape, 20 in Eastern Cape and 20 in Free State.	Department of Tourism 2018/19 Annual Performance Plan, Quarter 1 and 2 Preliminary Report
4	Economy	The productive sectors account for a growing share of production and employment	Implement National Tourism Sector Strategy and review Impact Indicators regularly in terms of Impact Indicators on tourism growth, employment in the Tourism sector, investment, output, fore and Africa regional development	Number of the National Tourism Sector Strategy initiatives implemented	4 NTSS initiatives implemented, namely 1) Destination development plans for Robben Island Museum and Water Souks Botanical Gardens, 2) Incentive programme piloted in three priority areas - Market access, tourism grading and energy efficiency, 3) and 4)	All tourism strategy interventions being implemented by 2020	All tourism strategy interventions being implemented by 2020		The following developmental support was provided to the incubates: Coaching and mentorship, Customer Care and housekeeping training; MTN Digital Entrepreneur Master class; Website Development for clients that do not have or want an upgrade; Quality Assurance Applications for Accommodation Services; Marketing/Social media workshop; Finance training and workshop; Mentorship site visits; Empretrec training.				50 teachers were mentored and learners placed for the workplace experience. A total of 231 learners were enrolled within the 1st quarter and currently remaining is 184 as at the end of November 2017. 120 females, 64 males, 12 disabilities. There are 44 drop outs due to various reasons. Work place visit conducted and the project Advisory committee was held during November with the view to discuss progress and challenges related to the implementation of the project. The work on an additional 25 beaches has commenced with the recruitment of learners being finalized. An advert was out for recruitment in February 2018.	Department of Tourism 2018/19 Annual Performance Plan, Quarter 1 and 2 Preliminary Report	
4	Economy	The productive sectors account for a growing share of production and employment	Implement National Tourism Sector Strategy and review Impact Indicators regularly in terms of Impact Indicators on tourism growth, employment in the Tourism sector, investment, output, fore and Africa regional development	Number of the National Tourism Sector Strategy initiatives implemented		All tourism strategy interventions being implemented by 2020	Site visits and meetings with the management authorities of Phalaborwa Wild Activity Hub, National Heritage Monument, and Shongoni Gate have been conducted. Meetings also conducted with the management authorities of the sites (SANPARKS-Kgalagadi Transfrontier Park, Golden Gate National Park, Gugulethu Seven Memorial, and Sarah Baartman Heritage Site) to communicate the requirements for implementation. Draft MoUs have also been circulated to the management authorities for legal scrutiny and response before finalisation of the MoUs for sign off. To date responses and inputs to the draft MoUs from the management authorities are awaited.	Preliminary Report: Implementation Reports on destination development completed. - Site visits were completed and Progress Reports (Q1, Q2) were submitted. - Implementation of Tourism Signage at Kgalagadi Transfrontier Park, Golden Gate National Park, Gugulethu Seven Memorial, Sarah Baartman Heritage Site is underway. - MoUs have been signed by NDT and dispatched to all management authorities of interpretive sites for sign off. - Implementation report covering new and existing programmes developed. 1 Tourism Grading 208 applications were approved. 2. Energy Efficiency: Construction on the solar PV projects at the following sites have been completed and provisional acceptance inspection conducted: - Robben Island Museum, - Hantam National Botanical Garden, - Hantam National Botanical Garden, - Free State National Botanical Garden. Construction commenced at the following SANParks sites and is currently underway: -					Implementation of Tourism Signage at identified National Heritage sites (Kgalagadi Transfrontier Park, Golden Gate National Park, Gugulethu Seven Memorial, Sarah Baartman Heritage Site) completed and report submitted. Progress meeting was held and a site visit was conducted for Shongoni Gate SANParks is still awaiting the outcome of the appeals lodged after the Record of Decision was issued. Department of Environmental Affairs is still processing the appeals. Basic Assessment Report for the Phalaborwa Wild Activity Hub was submitted to the Department of Environmental Affairs and additional specialist studies have been requested during the public participation. National Heritage Monument is still awaiting granting of permission from City of Tloane to utilise the Old Moop restaurant as a visitor centre.	NDT 2017/18 APP, Quarter 4 Report	
4	Economy	The productive sectors account for a growing share of production and employment	Implement National Tourism Sector Strategy and review Impact Indicators regularly in terms of Impact Indicators on tourism growth, employment in the Tourism sector, investment, output, fore and Africa regional development	Number of the National Tourism Sector Strategy initiatives implemented	4 NTSS initiatives implemented, namely 1) Destination development plans for Robben Island Museum and Water Souks Botanical Gardens, 2) Incentive programme piloted in three priority areas - Market access, tourism grading and energy efficiency, 3) and 4)	All tourism strategy interventions being implemented by 2020	2 existing incubators supported in place. 1 rural tourism node incubator outreach done. 1 rural initial needs assessment site visit conducted in Mier and Uppington, Northern Cape, Pilgrims Rest Mpumalanga and Phalaborwa in Limpopo.		Implementation report covering new and existing programmes funded through Tourism IP. 14 enterprises supported under Market access; 869 establishments supported under Tourism grading; Energy efficiency as per the Quarter 3 report. Universal accessibility (pilot) as per the Quarter 3 report.				The following interventions were implemented for Market Access and Business Development programme: Social Media/Facebook Marketing, Search Engine Optimisation, Human Resources and Labour Law, Customer Care, Funding/Funding Readiness, Record Keeping, Compliance, SEDA systems, database and opportunities, Tourism Compliance - Southern Africa Tourism Association Bonding Presentation, the 18-month South African Institute of Chartered Accountants (SAICA) and partnership with J.P. Morgan mentorship programme continued this quarter with Finance workshop and site visits, Marketing/Social Media Workshop, MTA Business workshop.	Enterprise Development Q4 Report (available March 2018)	
4	Economy	The productive sectors account for a growing share of production and employment	Implement National Tourism Sector Strategy and review Impact Indicators regularly in terms of Impact Indicators on tourism growth, employment in the Tourism sector, investment, output, fore and Africa regional development	Number of the National Tourism Sector Strategy initiatives implemented		Increase tourism sector's contribution to economic growth, employment, and investment (Capacity building programmes targeting women and youth)	Training of all chef learners completed; 570 learners qualified to sit for the final exams at the end of April and beginning of May 2017. The results have been received and 518 learners will be graduating in July and August 2017. Planning process for 2017/18 is								
4	Economy	The productive sectors account for a growing share of production and employment	Analyse trade flows against national economic goals and support the efficient administration of ITAC.	1. Measurable improvements in analytical reports on trade data; 2. Measurable Improvement in ITAC administration		Initiatives to ensure trade authorities and policies support industrialisation and employment implemented	Import and export control: Out of a target of 4 000 import permits, 5 403 adjudicated and issued. Target exceeded due to higher than expected number of applications received. 3 078 export permits adjudicated and issued against the target of 3 000. This figure includes 906 export permits issued for scrap metals under the PPS. ITAC conducted 163 scheduled and 849 unscheduled Import and Export Control Permit inspections, and carried out two investigations of permit non-compliance activities detected. Tariff Investigators. Customs duty increased in various downstream products Part 1 - Gabions of wire netting. Reduction in the customs duty for the following products: Other bars and rods not further than hot rolled, hot drawn or extruded, Thermal transfer printing ribbons, Rack and pinion steering assembly, Automotive suspension parts	The Minister of Economic Development gazetted a Trade Policy Directive on 10 May 2013 on the export of scrap metal. The directive provided that scrap metal could not be exported unless it had first been offered to domestic users of scrap at a discounted price. It also assists in reducing the market demand for scrap metal which has fuelled the large-scale theft of metal and cables. Following refusal by ITAC to grant exemptions to exporters, the policy directive was challenged in court. The state won court cases bringing to an end almost 4 years of litigation, thus the regulations on control of scrap metal exports continue to be valid. Additionally, there has been great progress in the reopening of Highway 6th which was officially opened on the 6th of June 2017. The Highway steel complex is also being turned into a multipurpose industrial hub which will include a training centre, a coal-storage depot for junior coals, as well as a maintenance workshop for trucks.	Import and export control: During the quarter under review, 5 142 import permits were issued out of a target of 4 000. This means ITAC will likely exceed the annual target of 16 000. The size of the cases adjudicated depends on the number of applications received. 3 862 export permits were issued during the same period, from a target of 3 000. ITAC underperformed on scheduled import export control permit inspections, having only conducted 109 from a target of 125, while unscheduled inspections amounted to 756 for Q3 due to additional capacity, from a target of 125. Litigation: as at 22 December 2017, there were 12 active cases under litigation, and 7 finalised cases. Of the 7 finalised cases, 3 date back to 2016, during which they were withdrawn by the applicants. These include Weisenhoff v ITAC, where ITAC costs were tendered, and the organisation is in the process of recovering costs. One of the active cases involves Soviet Trusting et al v	Import and export control: During the quarter under review, ITAC issued 3 279 export permits against the target of 3 000 which included 979 permits issued for scrap metal under the PPS. The target of 4 000 import permit was exceeded by 773. 119 scheduled and 774 unscheduled import and export control investigations carried out. Customs Tariffs: 9 tariff applications (1 bound and 8 unbound) were submitted to the Minister of DTI an increase in the ad valorem duty applicable to the extraction of nickel and copper. Litigation: Mings Distributors v Ipar and Others. ITAC refused to grant the applicant a permit for the rebate of customs duties for the importation of worn clothing under rebate item 3113B for the importation of approximately 1 000 000 kgs of used women clothing to be cut into					

Outcome No.	Outcome	Sub-Outcome	Key Actions	Indicators	Baseline	Target (17/18)	Target (18/19)	Apr-June 2017	July-Sept 2017	Oct-Dec 2017	Jan-Mar 2018	Apr-Jun 2018	July-Sept 2018	Apr-Sept 2018	Data Sources
4	Economy	The productive sectors account for a growing share of production and employment	Review the Preferential Procurement Policy Framework Act and amend the National Treasury Regulations as well as the Preferential Procurement Regulations to support: Local procurement through designated categories of spend; Promotion of	Progressively rising local content levels in state procurement including government infrastructure	None	Gazette Public Procurement Bill for public comments	75 local content by 2019 and 95 compliance with Treasury regulations			The Public Procurement Bill draft realised and is being processed to obtain approval for gazetted for public comment				NT has developed draft Public Procurement Bill which seeks to repeal the current PPPFA and provide a new framework for local procurement and localisation in line with Section 217 of the Constitution.	CCPO
4	Economy	The productive sectors account for a growing share of production and employment	Review the Preferential Procurement Policy Framework Act and amend the National Treasury Regulations as well as the Preferential Procurement Regulations to support: Local procurement through designated categories of spend; Promotion of Small Businesses etc	Progressively rising local content levels in state procurement including government infrastructure	21 products/commodities designated		A total of 83 products/commodities designated							Designation proposal for MV Switchgear request was prepared for Minister. Training on the implementation of local content designation is ongoing. For the period under review, training has been provided to the following: the DTI (Security Services), School of Government, Department of Public Enterprises, ARMSCOR, ACSA, Department of Social Development, Limpopo Department of Health, Free State Department of Health, Department of Basic Education, Matshusho Municipality, City Power, SABC and Department of Justice	
4	Economy	The productive sectors account for a growing share of production and employment	Review the Preferential Procurement Policy Framework Act and amend the National Treasury Regulations as well as the Preferential Procurement Regulations to support: Local procurement through designated categories of spend; Promotion of	Progressively rising local content levels in state procurement including government infrastructure	None		95 compliance with all regulations relating to procurement				The Preferential Procurement Regulations, 2017 have been implemented. Circulars on designated sectors, have been issued as well as a Guide on implementation of the Preferential Procurement Regulations, 2017.			Draft Local Procurement Research report has been completed developed by the task team comprising the DPE, EDO, NT and the DTI. A workshop has been planned to discuss the findings of the report and the way forward.	
4	Economy	The productive sectors account for a growing share of production and employment	Review the Preferential Procurement Policy Framework Act and amend the National Treasury Regulations as well as the Preferential Procurement Regulations to support: Local procurement through designated categories of spend; Promotion of	Progressively rising local content levels in state procurement including government infrastructure							Draft Procurement Bill developed but not issued for public comment. Currently undergoing final legal vetting by the Office of the Chief State Law Advisor.				Final draft submitted to OCSLA
4	Economy	The productive sectors account for a growing share of production and employment	Review the Preferential Procurement Policy Framework Act and amend the National Treasury Regulations as well as the Preferential Procurement Regulations to support: Local procurement through designated categories of spend; Promotion of	Progressively rising local content levels in state procurement including government infrastructure				Currently under legal review prior to submission for approval to gazette for public comment							
4	Economy	Elimination of unnecessary regulatory burdens and lower price increases for key inputs fosters investment and employment	Elimination of unnecessary regulatory burdens and lower price increases for key inputs fosters investment and employment	Value (Rand) of investment projects facilitated in pipeline	319 billion of investment projects facilitated in pipeline	R45 bn of investment projects facilitated in pipeline	Scaling up Private-sector Investment and monitor Impact Indicators on foreign direct investment and domestic investment (Invest South Africa investment pipeline)	Investment pipeline of R14,38 billion was facilitated	Investment pipeline of R42.7 billion was facilitated - InvestSA Western Cape One Stop Shop launched on 8 September 2017 - InvestSA One Stop Shop KZN - the site was completed and handed over to Trade Investment Kwa Zulu Natal (TIKZN) on 30 September 2017 - InvestSA One Stop Shop Gauteng - demolition of the existing Gauteng Investor Centre (GDIC) has started, and is expected to be completed by the end of October 2017. The two One Stop Shops will be launched during Quarter 3	R8.3 bn of investment projects facilitated in pipeline	R25.39 billion of investment projects facilitated in pipeline		Large investment projects in Services and Manufacturing Sectors.	DTI/ISA Quarterly Report	
4	Economy	Elimination of unnecessary regulatory burdens and lower price increases for key inputs fosters investment and employment	Measure and reduce delay and unnecessary time taken around authorisations needed for provincial investments	Findings on national legislative and regulatory protocols	Red Tape Reduction Guidelines implemented at 184 municipalities	Improved Local Business Environment through the implementation of Red Tape Reduction (RTT) Guidelines in 2 Municipalities	278 municipalities implementing the Red Tape reduction guidelines	Agreed schedule for roll out of the Red Tape Reduction Guidelines for 2017/18 developed. Two municipalities in Limpopo have been identified for assessment (Elias Motosobole and Ephraim Mogale)	Progress report on mining action plans assessment developed. Business consultations sessions were held with Elias Motosobole business associations on 7 November 2017 and in the Ephraim Mogale on 7 December 2017 to draw input on red tape issues within the municipality.	Progress report on mining action plans assessment developed. Business consultations sessions were held with Elias Motosobole business associations on 7 November 2017 and in the Ephraim Mogale on 7 December 2017 to draw input on red tape issues within the municipality.			Stakeholder consultations conducted with 6 provinces. Contract and MOU developed with GTAC. Budget secured from the DSD Budget Review Committee.		
4	Economy	Elimination of unnecessary regulatory burdens and lower price increases for key inputs fosters investment and employment	Report on increases in administered prices (including cement, steel, basic and fabricated metal, plastics, wood, labor, electricity, diesel, petrol etc.) to assess if they were economically justified - report developed with recommendations discussed at	Inflationary prices identified, reviewed and proposal made	Inflationary prices identified and where necessary options reviewed and interventions proposed	Report on increases in administered prices to assess if they were economically justified	Inflationary prices identified and where necessary options reviewed and interventions proposed	Report was drafted and discussed internally	EDD continues to produce monthly reports monitoring changes in administered prices, including cement, steel and basic fabricated metal, as well as the prices of other inputs that are critical to infrastructure investment. The report for this quarter was drafted and discussed internally.	To be reported in Q4	The draft report has been developed. The report tracks and analyses the changes in the producer price inflation and inflation for the Contract Price Adjustment Provisions (CPAP) of selected infrastructure inputs (Non-metallic minerals, Petrol and diesel, Ferrous metals, Nonferrous metals, Sawmilling and wood, and Utilities) over time. Further work will be done (i) analysing a longer time series analysis should be made (ii) incorporating the impact of expectations should be incorporated in the analysis; and (iii) outlining the role of tariffs and incentives on infrastructure development.		Report on Infrastructure Input Prices. The report tracks and analyses the impact of producer price inflation (PPI) of selected products on infrastructure development. Products assessed: - Non-metallic minerals (precast-concrete, petrol and diesel) - Ferrous metals (iron and steel) - Non-ferrous metals (copper) - Sawmilling and wood - Utilities (electricity and water)	The analysis shows that prices for these products in some instances exceeded the overall PPI. Further work will be done to finalise the analysis to a policy viable form.	
4	Economy	Elimination of unnecessary regulatory burdens and lower price increases for key inputs fosters investment and employment	Strong actions taken against cartels and public interest clauses included in mergers and acquisitions	Regular reports on actions taken against cartels and public interest clauses included in mergers and acquisitions	Reports on initiatives on mergers and acquisitions, market inquiries or abuse of dominance	Regular reports provided	Mergers and acquisitions: 91 mergers finalised in quarter 1; Of the 91 mergers, 7 were approved with conditions, 77 without conditions, 5 were prohibited, while 2 were abandoned and 5 were deemed to be of public interest. Six cases had employment impacts, of which 4 cases were reported in May and were related to mining, manufacturing and ICT, among other sectors. Of the 6 cases, 5 were approved with employment conditions. Additionally, from these 6 cases, jobs lost amount to R3, 60 of 63 jobs lost were in May, while 70 jobs were saved, 65 of which were also in May. This has a positive net effect of 7 jobs. Mergers worth noting: The section focuses on 3 of the 5 prohibited mergers: Mad clinic Southern Africa (Pty) Ltd and Matlosana Medical Health Services (Pty) Ltd. Two companies offer multi-disciplinary private healthcare and nurse training services; CompCom is the view that this merger would be either prevented or lessened	Competition Act amendments: EDD has commenced with the process of amending the Competition Act to extend the mandate to the competition authorities and the executive in terms of dealing with high levels of economic concentration and lack of transformation in many sectors. EDD also seeks to address some of the constraints on the executive to participate in proceedings of the Act. Other amendments relate to provisions on complex monopolies and efficiencies of the competition authorities. LPG Market Inquiry: Following on concerns about pricing and access in the LPG market, the Competition Commission initiated a market inquiry to identify features in the sector that prevented, distorted or restricted competition and look at: Structural features of the market; High switching costs; The regulator environment and its impact on competition. The limited use of LPG at household level. Recommendations:	Mergers and Acquisitions: A total of 110 mergers were finalised in Q3. Of these, 18 were approved without conditions, while 85 were approved without conditions. Four of the mergers were prohibited, while 3 were abandoned and 10 were public interest cases. From the mergers approved with conditions, 10 had public interest conditions, while 8 had competition conditions. 80 percent of the mergers with public interest conditions related to employment, while the remaining were related to employees, BEE or SMEs and affected a particular region or sector. The 8 employment cases were in the mining, manufacturing, finance, health and wholesale sectors, among others. A total of 182 jobs were lost in Q3 as a result of mergers, the most in October. On the other hand, 70 380 jobs were saved in the same month. The intended job creation is 91 jobs. Mergers worth noting: There are 4 significant mergers for Q3, one of which will be detailed below. Sulmine	Mergers and Acquisitions: A total of 76 transactions were finalised during this period. 65 were approved without conditions, 9 were approved with conditions, 2 cases were prohibited and 1 transaction was abandoned. From the 9 cases approved with conditions, 4 had public interest conditions, 3 had competition conditions and one had a combination of public interest and competition conditions. Sectors affected were mining, manufacturing, finance, health, wholesale and information and communication sectors. In terms of jobs, 4 cases had impact on employment resulting in 142 jobs lost and saving a total 3 585 jobs. Significant Mergers: Agreement reached between EDD and Old Mutual on enterprise development, Employment and BBBEE. New R500 million fund to promote small business and job creation. Support preferential procurement from black-owned businesses, SMEs and enterprise development programs.	Mergers and Acquisitions: A total of 75 transactions were finalised during the period under review of which 65 were approved without conditions, 15 were approved with conditions. From the 15 mergers approved with conditions, 9 had public interest conditions, 9 had competition conditions and one had a combination of public interest and competition conditions. In terms of jobs, 9 cases had impact on employment resulting in a net effect of 2 689 jobs saved. Sectors affected were telecommunications, mining, wholesale, transportation and manufacturing sectors. Significant Mergers: Pioneer Foods/Rainz Foods SA merger: EDD submitted a letter to the Competition Commission stating that the proposed job losses to be incurred between the Mergers of Pioneer Foods/Rainz Foods SA merger were in conflict with the public interest provision of the Competition Act and the merger was not supported. The Competition Tribunal approved the merger subject to detailed employment conditions limiting, in various respects, staff retrenchments as				
4	Economy	Elimination of unnecessary regulatory burdens and lower price increases for key inputs fosters investment and employment	Reduce regulatory burdens and reduce the time required for importing requisite skills for the economy and for investment, including by introducing a 'one stop shop' at government level	Percentage of critical skills visas adjudicated within 4 weeks for applications processed within the RSA	1 DHA Premium Visa and Permit Services Centers for Corporate Account clients and their families	3 DHA Premium Visa and Permit Services Centers for Corporate Account clients and their families opened	94.9 percent (1 547 out of 1 630) of critical skills visas were adjudicated within 4 weeks for applications processed within the RSA	88.9 percent (1 446 out of 1 627) of critical skills visas adjudicated within 4 weeks for applications processed in the South Africa							

Outcome No.	Outcome	Sub-Outcome	Key Actions	Indicators	Baseline	Target (17/18)	Target (18/19)	Apr-June 2017	July-Sept 2017	Oct-Dec 2017	Jan-Mar 2018	Apr-June 2018	July-Sept 2018	Apr-Sept 2018	Data Sources
4	Economy	Elimination of unnecessary regulatory burdens and lower price increases for key inputs foster investment and employment	Reduce regulatory burdens and reduce the time required for importing, register skills for the economy and for investment, including by introducing a 'one stop shop' at government level	Percentage of critical skills visas adjudicated within 4 weeks for applications processed within the RSA	80 of critical skills visas adjudicated within 4 weeks for applications processed within the RSA	80 percent of critical skills visas adjudicated within 4 weeks for applications processed within the RSA	85 of critical skills visas adjudicated within 4 weeks for applications processed within the RSA			90 percent (1602/1778) of critical skills visas were adjudicated within 4 weeks for applications processed within the RSA	DHA exceeded the target by 1.4 percent in Quarter 4. DHA achieving 81.4 percent applications and the target for Quarter 4 is 80 percent.			88.1 percent of 362 out of 3 352 within 4 weeks.	VFS Report (Visa Facilitation Services' report)
4	Economy	Elimination of unnecessary regulatory burdens and lower price increases for key inputs foster investment and employment	Work with Cabinet Office and other departments to implement Social Economic Impact Indicators assessment on policy, regulation and legislation	Percentage of new legislation and regulations assessed using SEIAS supported	Produced an Annual Report showing support for 80 percent of requested impact assessments by departments	Annual Report showing support for 80 percent of requested impact assessments by end of the Financial Year	95 of new legislation and regulations assessed using SEIAS format and panel identified by DPMF	Total of 68 SEIAS proposal were received from Departments, 41 SEIAS were sent back to departments for revisions, none were rejected and 31 were signed off. Breakdown per proposal: Received 1009 - Bills-41, - Regulations: 21, - Policies: 12, - Frameworks: 1, - Strategies: 2, - Rules: 10, - Business Case: 1, - Report: 1. Sent back for revisions (53) - Bills: 22, - Regulations: 12, - Policies: 13, - Framework: 2, - Rules: 1, - Business Case: 1, - Report: 1. Signed off (31): - Bills: 12, - Regulations: 6, - Policies: 1, - Rules: 2. Emerging trend of those sent back: Articulation of problem statements/rationale for a bill/regulations or policy not supported by empirical data, no consultation with affected stakeholders, weak mitigation strategies for risks identified and inability to factor in costs or key cost drivers associated with the future implementation of such proposals.	104 SEIAS proposal were received from Departments, 53 SEIAS were sent back to departments for revisions, none were rejected and 31 were signed off. Breakdown per proposal: Received 1009 - Bills-41, - Regulations: 21, - Policies: 12, - Framework: 1, - Strategies: 2, - Rules: 10, - Business Case: 1, - Report: 1. Sent back for revisions (53) - Bills: 22, - Regulations: 12, - Policies: 13, - Framework: 2, - Rules: 1, - Business Case: 1, - Report: 1. Signed off (31): - Bills: 12, - Regulations: 6, - Policies: 1, - Rules: 2. Emerging trend of those sent back: Articulation of problem statements/rationale for a bill/regulations or policy not supported by empirical data, no consultation with affected stakeholders, weak mitigation strategies for risks identified and inability to factor in costs or key cost drivers associated with the future implementation of such proposals.	80 SEIAS proposal were received from Departments, 26 SEIAS were sent back to departments for revisions, none were rejected and 31 were signed off. Breakdown per proposal: Total Received 1009: Bills - 41, Regulations - 21, Policies - 12, Framework - 1, Strategies - 2, Rules - 10, Business Case - 1, Report - 1. Others: 1. Sent back to departments for revisions (26): Bills - 6, Regulations - 6, Policies - 8, Framework - 2, Strategies - 2, Others (criteria/ Norms and Sids) 2. Signed off (33): Bills - 13, Regulations - 23, Framework - 4, Strategies - 12, Plans - 1, Criteria - 1, Rules - 4, Research report - 1. Emerging trend of those sent back: Articulation of problem statements/rationale for a bill/regulations or policy not supported by empirical data, no proper consultations with affected stakeholders, weak mitigation strategies for risks identified and inability to factor in costs or key cost drivers associated with the future implementation of such proposals.	170 SEIAS proposals were received from Departments, 72 SEIAS were sent back to departments for revisions, none were rejected and 72 were signed off. Breakdown per proposal: Received 1070: Bills: 53, Regulations: 29, Policies: 39, Framework: 7, Strategies: 29, Plans: 3, Research Report: 1, Concept Document: 1, Rules: 4, Criteria: 1. Others Sent back for revisions (72): Bills: 21, Regulations: 12, Policies: 20, Framework: 2, Strategies: 13, Plans: 2, Criteria: 0, Others (criteria/ Norms and Sids): Signed off (72): Bills: 23, Regulations: 14, Policies: 12, Framework: 4, Strategies: 12, Plans: 1, Criteria: 1, Rules: 4, Research report: 1. Emerging trend of those sent back: Articulation of problem statements/rationale for a bill/regulations or policy not supported by empirical data, no proper consultations with affected stakeholders, weak mitigation strategies for risks identified and inability to factor in costs or key cost drivers associated with the future implementation of such proposals.	99 SEIAS reports were received. Feedback on analyses was provided for 97 (97 out of 99) reports. This constituted 98 percent of feedback on analyses provided for 100 departments. Bills: 54, Regulations: 9, Policies: 18, Frameworks: 2, Strategies: 4, Rules: 4, Plans: 3, Criteria: 2, Report: 2, Charter: 1. The average turnaround time (in days) to provide feedback on analyses to departments was 12 days.	Reports from Departments; DPMF		
4	Economy	Elimination of unnecessary regulatory burdens and lower price increases for key inputs foster investment and employment	Develop and implement measures to restrict the export of scrap metal and encourage the use of scrap metal in new construction	Number of policy papers developed	None	Finalise consultation process for Export Tax discussion document and seek consultation	No Targets	Consultation with DPMF under way	The draft Export Tax guidelines and discussion document to be presented to Economic Cluster in November 2017	Awaiting timetable on ESEID cluster agenda to obtain approval for public consultation				Report not submitted.	
4	Economy	Spatial imbalances in economic opportunities are addressed through and public employment schemes to provide relief for the unemployed and build community solidarity and agency	Provide coaching, incubation, intensive support and financing to sustain existing small businesses and cooperatives as well as expand the sector	Number of small business and co-ops supported	1 000 informal traders supported through IMEDP	1 096 informal businesses supported through the IMEDP	2 000 informal businesses supported through the Informal and Micro Enterprise Development Programme (IMEDP)	152 businesses supported through IMEDP. Of which 140 informal businesses supported through the Informal and Micro Enterprise Development Programme (IMEDP)	385 informal businesses were supported as follows: - 34 businesses approved for infrastructure and - 328 Business skills training.	249 beneficiaries were trained in business skills	2 980 beneficiaries approved for infrastructure support through IMEDP.			164 informal business were supported through the IMEDP.	
4	Economy	Spatial imbalances in economic opportunities are addressed through and public employment schemes to provide relief for the unemployed and build community solidarity and agency	Provide coaching, incubation, intensive support and financing to sustain existing small businesses and cooperatives as well as expand the sector	Number of small business and co-ops supported	350 co-operatives supported through Cooperatives Incentive Scheme	270 co-operatives supported financially through the CIS	115 co-operatives supported through the Cooperatives Incentive Scheme (CIS)	31 co-operatives supported through CIS (12 women, 10 youth, 20 from rural areas, 7 from township areas and 4 from urban areas were supported).	Adjudication Committee met three times out of six times between quarter 1 and 2. Also quotations from cooperatives takes time to be supplied by cooperatives, thus affecting performance	77 co-operatives supported, and R21.3 million was disbursed in the quarter.	521 co-operatives were supported through training			To date, 27 of the target of 60 Co-operatives were supported to the value of R1.95 million.	
4	Economy	Spatial imbalances in economic opportunities are addressed through and public employment schemes to provide relief for the unemployed and build community solidarity and agency	Provide coaching, incubation, intensive support and financing to sustain existing small businesses and cooperatives as well as expand the sector	Number of small business and co-ops supported	120 co-operatives supported through training	270 co-operatives supported through training (linked to CIS)	75 co-operatives supported through training	45 cooperatives supported through training	The target was achieved due to high demand from the market. Also in quarter 1, the target was a shortfall of 13. The shortfall is therefore recovered in quarter 2.	218 co-operatives were supported through training	152 co-operatives supported.			To date, 87 co-operatives were trained.	
4	Economy	Spatial imbalances in economic opportunities are addressed through and public employment schemes to provide relief for the unemployed and build community solidarity and agency	Provide coaching, incubation, intensive support and financing to sustain existing small businesses and cooperatives as well as expand the sector	Number of small business and co-ops supported	480 small and medium enterprises supported through the Black Business Supplier Development Programme (BBSDP)	641 number of black SMEs supported through the BBSDP	149 small and medium enterprises supported through the BBSDP	136 enterprises (46 women, 31 youth, 15 from rural areas, 20 from township and 103 urban areas) were supported in the first quarter.	155 enterprises supported. The following is the geographical spread: 22 projects supported are in rural areas, 30 in Townships and 103 in urban areas. Of the 155 SMEs projects supported, 43 are women owned and 47 youth owned. Although the target for quarter 2 was not met, (20 percent), Manufacturing (11 percent), Wholesale and Retail (23 percent) and Services (24 percent). Geographical spread percentage: Rural (14 percent), Township (18 percent) and Urban (68 percent). The mainstream breakdown indicates that of the 145 SMEs supported, 55 are women and 45 are youth.	145 black SMEs were supported through the BBSDP. The quarterly disbursement target was R72 million, as the actual achievement was exceeded by R14 million with a total of R86 million. The percentage breakdown per sector is as follows: Agriculture (6 percent), Construction (3 percent), Wholesale and Retail (23 percent) and Services (24 percent). Geographical spread percentage: Rural (14 percent), Township (18 percent) and Urban (68 percent). The mainstream breakdown indicates that of the 145 SMEs supported, 55 are women and 45 are youth.	217 black SMEs were supported through the BBSDP.		61 black SMEs were supported through the BBSDP. Respectively, to date, 201 black SMEs were supported through the BBSDP.		
4	Economy	Spatial imbalances in economic opportunities are addressed through and public employment schemes to provide relief for the unemployed and build community solidarity and agency	Provide coaching, incubation, intensive support and financing to sustain existing small businesses and cooperatives as well as expand the sector	Number of small business and co-ops supported	12 incubators supported through the Enterprise Incubation Programme (EIP)	2 incubators supported through the Enterprise Incubation Programme (EIP)	1 incubator was approved while 3 applications that were received were sent back	4 incubators have been approved	3 incubators have been approved for support	3 incubators have been approved for support	6 incubators have been approved for support. 107 (Gibela, 20 Medica and Gen Africa) - 22 on Sloane			To date, the Bid Adjudication Committee approved funding for 10 incubators to the value of R32 million. 62 incubators supported. 2 CHEMIN branches closed in Galesburg due to finding constraints. 1 396	
4	Economy	Spatial imbalances in economic opportunities are addressed through and public employment schemes to provide relief for the unemployed and build community solidarity and agency	Provide coaching, incubation, intensive support and financing to sustain existing small businesses and cooperatives as well as expand the sector	Number of small business and co-ops supported	25 National Co-location points established	15 National Co-location points established	4 Co-location points established through the National Co-location Programme	3 co-location points partnership agreement secured	5 partnership agreements under discussion including co-location agreements	3 co-location points' partnership agreements secured	8 co-location partnership agreements signed through SEDAs and municipalities			9 new co-locations for points established through the National Co-location Programme.	
4	Economy	Spatial imbalances in economic opportunities are addressed through and public employment schemes to provide relief for the unemployed and build community solidarity and agency	EPWP Phase 3 (including CWP) implemented, monitored and evaluated.	Number of work opportunities (mostly time-bound and some part-time) reported.	741 540 work opportunities created through the EPWP Phase 3	1 406 736 WD reported in the EPWP-RS by public bodies	671 577 Work Opportunities reported	331 827 WD reported in the EPWP-RS by public bodies	591 286 Work Opportunities reported in the EPWP-RS by public bodies	688 829 WD reported in the EPWP-RS by public bodies	900 234 work opportunities reported by public bodies in the EPWP-RS			Preliminary data 637 063 (Cumulatively) work opportunities created in the EPWP-RS by public bodies by the end of quarter 2 of 2018/2019.	EPWP Reporting System (EPWP-RS)
4	Economy	Spatial imbalances in economic opportunities are addressed through and public employment schemes to provide relief for the unemployed and build community solidarity and agency	EPWP Phase 3 (including CWP) implemented, monitored and evaluated.	Percentage of EPWP participation amongst designated groups (women, youth and persons with disabilities) aligned to EPWP Phase III	68.52 (508 087) Women; 45.94 (340 546) Youth; 1.68 (12 487) PWD	55 percent Women; 55 percent Youth; 2 percent PWD	55 Women; 55 Youth; 2 PWD-DPW to provide numbers to make it clear	252 916 (71.9 percent) Women, 129 525 (96.81 percent) Youth, 4 243 (1.2 percent) PWD	412 254 (69.72 percent) Women, 248 014 (41.94 percent) Youth, 8 427 (1.42 percent) PWD	68.82 percent Women, 42.27 percent Youth; 1.33 percent PWD	66.46 percent Women, 41.81 percent Youth, 1.28 percent PWD			Preliminary date: 71 percent Women (377 376), 40 percent Youth (215 656), 1 percent PWD (6 136)	EPWP Reporting System (EPWP-RS)
4	Economy	Macro-economic conditions support employment-creating growth	Pursue sustainable counter cyclical fiscal policies	Expenditure falls within the expenditure ceiling target	None	R1 230 trillion	R576 billion	R277.8 billion expenditure	Data available at the end of October, 2018	To be updated after the Budget	R1.2 trillion			R296.2 billion by end of quarter 1.	Financial systems of government (In-vest, Invest, Invest, Invest)
4	Economy	Macro-economic conditions support employment-creating growth	Establish industrial funding targets for identified job drivers	Increase in industrial finance available	Reports on the level and impact of industrial finance by DPIs and departments	90 of the industrial funding targets achieved	IDC Approved: R1.9 bn and Disbursement: R2.4 bn. Jobs created/saved: 1 323 jobs	IDC Approved: R1.9 bn and Disbursement: R2.4 bn. Jobs created/saved: 1 323 jobs	Preliminary report, IDC increased its value of Approvals to R2.9 billion in Q2. Disbursement to over R2 billion. Q2. About 5 211 jobs were created/saved mainly in Heavy Manufacturing, Basic Metals and Mining, and Automotive and Transport	For the period under review, the value of funds approved: R8.9 billion. Value of funds disbursed: R15.4 billion. Jobs saved, created and supported: 9 286	For the period under review, Value of funds approved: R16.7 billion. Value of funds disbursed: R15.4 billion. Jobs saved, created and supported: 23 264			For the period under review, Value of funds approved: R18.9 billion. Value of funds disbursed: R15.4 billion. Jobs saved, created and supported: 5 904.	

Outcome No.	Outcome	Sub-Outcome	Key Actions	Indicators	Baseline	Target (17/18)	Target (18/19)	Apr-June 2017	July-Sept 2017	Oct-Dec 2017	Jan-Mar 2018	Apr-Jun 2018	July-Sept 2018	Apr-Sept 2018	Data Sources
4	Economy	Macro-economic conditions support employment-creating growth	Decrease turn-around times for approval of funding application by DFIs	Percentage decrease in turnaround times for approvals of funding applications by DFI		Decrease turn-around times for approval	95 achievement of new targets set of the existing baseline	97 days - difficult economic environment leading to a much longer due diligence followed/conducted. As a result, the majority of the funding requests were declined	Turnaround times on non-complex deals (from date of start of due diligence to date of agreement being sent to client) 209 days for Q2 cumulatively. All decisions, average number of days between application and approval/rejection (also cumulative for year) - 96 days	The average times for the financing decisions (both loans and equities) cumulatively for the three quarters of 2017/18 financial year are: Average number of days between application and approval/rejection for all the deals: 43 days.	The average times for the financing decisions (both loans and equities) cumulatively for the four quarters of 2017/18 financial year are: Average number of days between application and approval/rejection for all the deals: 95 days. The reason for the high turn-around time is because DCS review of previously rejected proposals or applications to see if they can be turned into bankable business projects.			The average times for the financing decisions (both loans and equities) cumulatively for the two quarters of 2018/19 are: Average number of days between application and approval/rejection for all the deals: 88 days. The reason for the high turn-around time is because DCS review of previously rejected proposals or applications to see if they can be turned into bankable business projects.	
4	Economy	Macro-economic conditions support employment-creating growth	Measures to lower the cost of financial services such as banking costs and investment fund costs especially for poor people	Fair, appropriate and accessible financial products and services	Corporatization of Postbank facilitated	Establish the Financial Sector Conduct Authority, including appointment of Commissioner and Deputy Commissioner, with scope of jurisdiction for market conduct regulation across financial sector, including banking, Gazette final default regulations for net	All financial institutions subject to standards on including appointment of Commissioner and Deputy Commissioner, safe and distribution practices and customer treatment	The Financial Sector Regulation Bill was passed by Parliament on 22 June 2017 and is awaiting enactment. The Financial Sector Conduct Authority will be established once the Bill is enacted. Default retirement fund regulations finalised, awaiting approval.	The Financial Sector Regulation Act, required to establish the Financial Sector Conduct Authority, was signed into law on 21 August 2017. As at the end of September 2017, preparations for implementing the Act, including confirming the date of establishment of the FSCA, are underway.	The Financial Sector Regulation Act required to establish the Financial Sector Conduct Authority, was signed into law on 21 August 2017. As at the end of December 2017, preparations for implementing the Act, including confirming the date of establishment of the FSCA, are underway.	Regulations and Commencement Notice published on 29 March 2018. The documents provide for the establishment of the Financial Sector Conduct Authority on 1 April 2018. Regulatory strategy to be published by September 2018. The appointments of Commissioner and Deputy Commissioner have not been concluded and are still in process.			Published draft notice on smooth bonus funds in default investment portfolio for public comments.	F58 website
4	Economy	Macro-economic conditions support employment-creating growth	Corporate post bank for financial inclusion - DTFS still waiting the outcome of adjudication by sabb and this will come with concrete quarterly milestones	Postbank Corporatized	Corporatization of the Postbank and licensing facilitated	Quarterly progress report with special focus on the appointment of the Board	The Postbank Board members were appointed by the Minister with the appointment letters signed on the 26 March 2017, with the appointment date effective from the 1st April 2017. Options on the establishment of the Bank Controlling Company have been finalised after numerous engagements with National Treasury and South African Reserve Bank to find the most viable structure for Postbank, taking into account the capital adequacy requirements, Compliance Plan for SAPO has been developed and equivalent conditions on the Section 13 authorisation letter were monitored and complied with.	The application for the banking license was submitted to SARB on 26 June 2017, well ahead of the stipulated July 4 deadline.	The development of Postbank service and product offerings were finalised and submitted accordingly in line with Postbank's future strategy, relevant to their target market.	The development of Postbank service and product offerings were finalised and submitted accordingly in line with Postbank's future strategy, relevant to their target market. The corporatization progress report has been developed and submitted accordingly. The report highlight all the achievements and progress made in relation to corporatization and the banking license application during the financial year under review.			No progress provided.	Electronic Performance Management System (e-CPMS)	
4	Economy	Reduced workplace conflict and improved collaboration between government, organised business and workers/Labour	Labour market stability supported through NEDLAC	Number of working days lost due to strikes and productivity levels	Process implemented in 3 sectors and 10 workplaces										
4	Economy	Reduced workplace conflict and improved collaboration between government, organised business and workers/Labour	Strengthen implementation of existing labour regulations to improve the protection of vulnerable workers and create a decent work environment as well as address labour market inefficiencies	Number of designated employers reviewed per year to determine compliance with employment equity legislation	851 designated employers reviewed to determine compliance with employment equity legislation	1 812 designated employers reviewed and 992 inspected to determine compliance with employment equity legislation.	242 designated employers reviewed to determine compliance with employment equity legislation.	224 designated employers were reviewed and 968 employers were inspected to determine compliance with employment equity legislation	484 designated employers reviewed in Q2 to determine compliance with employment equity legislation	376 designated employers reviewed, 6 employees compiled and 362 were issued with DG recommendations to comply within 60 days and 8 were direct prosecutions to the Labour Court. 1 151 inspected to determine compliance with Employment Equity Legislation, 781 employers complied and 372 that did not comply were issued with notices to comply within 14 days.	859 designated employers reviewed, 12 employees compiled and 906 were issued with DG recommendations to comply within 60 days and 10 were direct prosecutions to the Labour Court. 2 578 inspected to determine compliance with Employment Equity Legislation, 1 801 employers complied and 777 that did not comply were issued with notices to comply within 14 days.			942 designated employers reviewed, 238 were found to be compliant and 704 that failed to comply were issued with DG recommendations to comply within 60 days. 421 designated employers were inspected, 244 were found to be compliant and 177 that failed to comply were issued with notices to comply within 14 days.	QPR 1 and 2 DG Recommendations and inspection reports and enforcement notices
4	Economy	Reduced workplace conflict and improved collaboration between government, organised business and workers/Labour	Strengthen implementation of existing labour regulations to improve the protection of vulnerable workers and create a decent work environment as well as address labour market inefficiencies	Number of designated employers inspected per year to determine compliance with employment equity legislation	4 167 designated employers inspected to determine compliance with employment equity legislation	168 432 workplaces inspected to determine compliance with labour legislation	1 419 designated employers inspected to determine compliance with employment equity legislation	33 480 Workplaces inspected to determine compliance with labour legislation	1 184 designated employers inspected in Q2 to determine compliance with employment equity legislation	37 230 workplaces inspected to determine compliance with labour legislation, 348 529 complied and 4 791 that did not comply were issued with notices to comply within 14 days.	86 396 workplaces inspected to determine compliance with labour legislation, 74 030 complied and 10 366 that did not comply were issued with notices to comply within 14 days.			88 149 workplaces inspected to determine compliance with labour legislation, 75 888 complied and 11 261 that failed to comply were issued with notices to comply within 14 days.	Provincial QPR's
4	Economy	Reduced workplace conflict and improved collaboration between government, organised business and workers/Labour	Strengthen implementation of existing labour regulations to improve the protection of vulnerable workers and create a decent work environment as well as address labour market inefficiencies	Number of workplaces inspected per year to determine compliance with labour legislation	135 356 workplaces inspected per year to determine compliance with labour legislation	40 487 workplaces inspected to determine compliance with labour legislation	4 921 workplaces inspected to determine their compliance with Occupational and Safety Act (OHS) legislation	48 224 workplaces inspected in Q2 to determine compliance with labour legislation							
4	Economy	Reduced workplace conflict and improved collaboration between government, organised business and workers/Labour	Strengthen implementation of existing labour regulations to improve the protection of vulnerable workers and create a decent work environment as well as address labour market inefficiencies	Number of workplaces inspected per year to determine their compliance with Occupational and Safety Act (OHS) legislation	20 476 workplaces inspected to determine their compliance with Occupational and Safety Act (OHS) legislation	23 328 workplaces inspected to determine their compliance with Occupational and Safety Act (OHS) legislation.	6 590 workplaces inspected to determine their compliance with Occupational and Safety Act (OHS) legislation.	4 811 workplaces inspected to determine their compliance with Occupational and Safety Act (OHS) legislation	7 021 workplaces inspected in Q2 to determine compliance with OHS legislation	2 223 workplaces inspected to determine their compliance with Occupational Health and Safety legislation, 3 503 workplaces inspected and 1 715 failed to comply and were issued with notices to comply within 60 days.	1 132 workplaces inspected to determine their compliance with Occupational Health and Safety legislation, 7 976 workplaces inspected and 3 621 failed to comply and were issued with notices to comply within 60 days.			11 711 workplaces inspected to determine their compliance with OHS legislation, 7 499 complied and 4 212 that failed to comply were issued with notices to comply within 60 days.	Provincial QPR's
4	Economy	Reduced workplace conflict and improved collaboration between government, organised business and workers/Labour	Strengthen implementation of existing labour regulations to improve the protection of vulnerable workers and create a decent work environment as well as address labour market inefficiencies	Number of employer payroll audits conducted per year to determine employers' contribution to the Unemployment Insurance Fund	11 576 employer payroll audits conducted to determine employers' contribution to the Unemployment Insurance Fund	14 860 employer payroll audits conducted to determine employers' contribution to the Unemployment Insurance Fund.	3 805 employer payroll audits conducted to determine employers' contribution to the Unemployment Insurance Fund.	1 146 payroll audits conducted to determine compliance with the UIF	409 employer payroll audits conducted in Q2 to determine employers' contribution to the Unemployment Insurance Fund	1 136 employer payroll audits conducted to determine employers' contribution to the Unemployment Insurance Fund, 214 employer payroll audits audited and 1 993 which were found to be non-compliant were issued with notices to comply within 14 days.	9 878 employer payroll audits were conducted to determine employers' contribution to the Unemployment Insurance Fund, 7 402 employer payroll audits audited and 2 386 which were found to be non-compliant were issued with notices to comply within 14 days.			8 589 payroll procedural audits conducted to determine employers' contribution to the UIF, 4 864 were found to be compliant and 3 725 that failed to comply were issued with notices to comply within 14 days. 381 payroll audits conducted to determine employers' compliance with the UIF, 194 complied and 187 non-compliant were issued with notices to comply within 14 days.	Provincial QPR's
4	Economy	Reduced workplace conflict and improved collaboration between government, organised business and workers/Labour	Develop modalities of a National Minimum Wage(NMW) through NEDLAC	Introduction of a NMW: 2. Number of working days lost due to strikes and productivity levels	Eight Sectoral Determinations regulating minimum wages for vulnerable workers (Median wage: R2 346 per month)	1. No target for NMW 2. Annual report on the number of working days lost	NMW legislated and implemented	Negotiations on the Labour relations Act finalised and processed through the cluster. Negotiations on finalising amendments to the Basic Conditions of Employment Act as well as the new Minimum Wage Bill is currently underway at NEDLAC.	1.LRA Bill approved by ESEID Cluster and submitted to Cabinet. NMW Bill submitted for Cluster approval. 2. DOL Annual Industrial Action report published.	NMW Bill published for public comment on 17 Nov 2017	The NMW Bill was submitted to Parliament in November 2017. Parliament is still considering the Bill.			Government Gazettes, letters to Speaker of Parliament	
4	Economy	Investment in research, development and innovation supports inclusive growth by enhancing productivity of existing and emerging enterprises and improving the living conditions of the poor.	Research, Development and Innovation partnerships between government and the private sector, strengthened consider innovation that can benefit poor people - e.g. social R&D programmes, work done by TIA on commercialisation, study develop an action, in	Percentage increase in the value of research and development partnerships between government and the private sector in research and development partnerships	20 percent increase in the value of research and development partnerships when compared to known partnerships to 2013	Verification and validation of the collated data	Verification and validation of the collated data	Database being reviewed. Data collection is an ongoing task	Revised database being reviewed and validated. Obtaining information is an on-going task. The wheat breeding platform was launched in Q3, which will positively impact on performance indicator. The actual extent of the impact of this and other partnerships will be determined in Q4, when the increase for the year is calculated.	Information in the database is being validated. The actual extent of the impact of the partnerships will be determined at the end of April, when the increase for the year is calculated.			Information in the database is being validated, as preparation for the first annual report. The actual extent of the impact of the partnerships will be determined as part of that process, when the increase for the previous year is calculated.	DST Quarterly Report	
4	Economy	Investment in research, development and innovation supports inclusive growth by enhancing productivity of existing and emerging enterprises and improving the living conditions of the poor.	Emerging/new industries, strategies aligned with IRAP and regularly monitored in terms of long-run growth and competitiveness, job creation and improving the living conditions of the poor.	Industrial and commercial financing secured for publicly funded R&D led emerging industries	R120 million of industrial and commercial financing secured from 1 April 2015 (the start of the Strategic Plan timeframe)	Verification and validation of the collated data	The database has been updated and entries to date have been discussed internally in DST	To be reported in Q3	To be reported in Q4	R120 million of industrial and commercial financing secured.			The evaluation of the initiatives, for implementation to ensure maximum impact is underway. Fluorochemicals - R&D plan is being adapted for maximum impact on industrial developments. 11 powder - the R&T plan is being revised to reduce technical risk & access. Ansovelt - plans for building industrial facility and Aeroswift production machines are underway. Mining - the Mandela Mining Precinct was launched - formalising the RDI partnership with the Mineral Council of SA (MCSA) to improve efficiency of mines and mining equipment manufacturers.	DST Quarterly Report	

Outcome No.	Outcome	Sub-Outcome	Key Actions	Indicators	Baseline	Target (17/18)	Target (18/19)	Apr-June 2017	July-Sept 2017	Oct-Dec 2017	Jan-Mar 2018	Apr-Jun 2018	July-Sept 2018	Apr-Sept 2018	Data Sources
4	Economy	Investment in research, development and innovation supports inclusive growth by enhancing productivity of existing and emerging enterprises and improving the living conditions of the poor.	Enhance existing market-based and state incentives for innovation in terms of effectiveness in increasing investment in R&D, innovation and commercialisation	Improved efficiency achieved through the reduction of turnaround time for providing final decision to R&D tax incentive applications		Pre-approval decisions provided within 90 days of the date of receipt of application	1. Established institutional arrangements that enables maximisation of funding for R&D and commercialisation across departments. 2. Final decision of R&D tax incentive applications provided within 90 days	No applications had received decision letter within 90 days.	22 of the 68 applications of 2017 received decisions. Average number days in providing decisions was 135, an improvement from quarter 1. While none of the decisions were provided within the targeted 90 days, much progress has been made with 92 percent of all valid applications (1,218) have been adjudicated, and 87 percent provided with final decisions.	By 31 December 2017, 93 of the 155 applications of 2017 were adjudicated and 66 of which have received final decisions. Average number of days in providing decisions was 113, an improvement from 135 days reported in the previous quarter	By 31 March 2018, 119 of the 155 applications from 2017 were adjudicated, 77 of which received final decisions. In addition, 11 of 41 applications from 2018 were adjudicated and none have received final decisions.		Of the 28 applications received between 1 April 2018 and 30 September 2018, 9/31 percent received decisions within 90 days. In total, 54 applications were provided with decisions during the period under review.	DST Quarterly Report	
4	Economy	Investment in research, development and innovation supports inclusive growth by enhancing productivity of existing and emerging enterprises and improving the living conditions of the poor.	Enhance existing market-based and state incentives for innovation in terms of effectiveness in increasing investment in R&D, innovation and commercialisation	Institutional mechanism for the strategic management of publicly funded public funding for research, development and innovation		RDI investment framework prepared and informs budget process	Internal approval secured for undertaking a Performance and Expenditure Review (PER) to inform development of the RDI Investment Framework, a core element of the Budget Coordination Process.		Research work to inform the R&D Budget Coordination process using the Performance and Expenditure Review (PER) methodology was initiated. Consultations held with the National Treasury to refine the approach.	Baseline analysis completed and recommendations being compiled on the RDI and performance expenditure review (PER) undertaken by the DST and the Government Technical Advisory Centre (GTAC) in preparation for the development of the R&D	Report on baseline analysis on the RDI performance, expenditure review (PER) to inform R&D Budget Framework presented to the DST.		Several engagements have taken place with the Department of Planning, Monitoring and Evaluation and National Treasury to explore the recommendations for the development of the proposal		
5	Skills	Impact Indicators	Impact Indicators	Number of headcount enrolments in TVET colleges	670 455 (2015 academic year)		710 53 Headcount enrolments in TVET colleges for the 2018 academic year (Depending on available funding and infrastructure)	Reported on an annual basis at the end of each financial year.	794 526 Headcount enrolments	In regard to the audit action plan, the 2016 data was retraced and reloaded by 45 colleges. Thus 2017 data was affected as a consequence. Therefore 2017 data will be available by end February 2018. The methodology in terms of counting of heads has been finalised and will be reflected in reports onwards.	703 705 Headcount enrolments.	2017 Headcount enrolments in TVET Colleges (State funded and College funded) combined: 678 406; Headcount enrolments in TVET Colleges (Funded from other sources) is 11 354 Total - 689 760. Some of the data is unclassified and cleaning up of the 2017 academic year data is in progress.	689 648 Interim headcount enrolments.	TVETMS	
5	Skills	Impact Indicators	Impact Indicators	Certification rates in TVET qualifications	NCVO L4: 37 Percent (2015 academic year)		NCVO L4: 65 percent	Reported on an annual basis at the end of each financial year.	Reported on an annual basis at the end of each financial year.	Exams for NCVO were conducted in November and December 2017 and students were resulted on 31 December 2017 and the grade will end towards the end of April 2018 when all eligible students will receive their certificates. It is expected that NCVO	NCVO L4: 41.7 percent	42.3 percent has been achieved. This is an annual examination and progress will only be measured after the November 2018 exams.	Certification rates will be determined at the end of the financial year.	STA	
5	Skills	Impact Indicators	Impact Indicators	Certification rates in TVET qualifications	N3: 51 (2015 academic year)		N3: 65 percent	Reported on an annual basis at the end of each financial year.	Reported on an annual basis at the end of each financial year.	All students who wrote the 2017 TVET August exams and complied with the requirements of the exams as at resulting date received the certificates by 27 November 2017. It is expected that N3 will reach 65 percent.	N3: 65.8 percent	76.8 percent has been achieved during the first quarter.	Certification rates will be determined at the end of the financial year.	STA	
5	Skills	Impact Indicators	Impact Indicators	Certification rates in TVET qualifications	N6: 41 percent (2015 academic year)		N6: 65 percent	Reported on an annual basis at the end of each financial year.	Reported on an annual basis at the end of each financial year.	All students who wrote the 2017 June National Business Studies and 2017 August exams and complied with the requirements of the exams as at resulting date received the certificates by 27 November 2017. It is expected that N6 will reach 45 percent.	N6: 66.1 percent	96.1 percent has been achieved and if the performance is consistent throughout the year target can be surpassed.	Certification rates will be determined at the end of the financial year.	STA	
5	Skills	Impact Indicators	Impact Indicators	Number of qualifying NCVO and Report191 TVET students obtaining financial assistance annually	273 679 (2015 academic year)		484 111 per annum qualifying NCVO and Report191 TVET students awarded bursaries by 31 March 2018 (dependent on available funding)	67 305 NCVO and Report191 students were awarded bursaries	160 384 NCVO and Report191 students were awarded bursaries.	For the 2017/18 financial year the breakdown is as follows: Total statistics - 200,207; Female - 130 561 and Male - 69 646 as at 31 December 2017	200 339 NCVO and Report 191 students were awarded bursaries	Audited data for 2017 not available at this stage. The reporting timelines are reflected in the SOP for reporting on the number of beneficiaries of the Departments TVET College bursary scheme to the AG.	221 919 TVET students received financial assistance.	NSFAS	
5	Skills	Impact Indicators	Impact Indicators	Percentage of NCVO L4 NSFAS beneficiaries per annum obtaining the qualification within the stipulated time	33 percent (2016 academic year)		60 percent of NCVO L4 NSFAS beneficiaries per annum obtaining the qualification within stipulated time by 31 March 2019	SITA had committed that the backlog will be resolved by 30 June 2017 after which the certification rates will be extracted and recalculated	The NCVO backlogs have been addressed which makes it possible to calculate the throughput rates for the stipulated period.	1) Audited figures for the 2017 academic year will only become available from NSFAS in 2018. 2) Baseline to be determined from throughput rates for TVET college on student cohort for the academic period 2012 – 2016 by 31 March 2018	The throughput rate for the NCVO L4 student cohort has been determined. This now needs to be linked to the NSFAS data to determine the NSFAS funded NCVO L4 student cohort.	The 33.47 percent throughput rate was calculated using data from 2014 to 2016 provided by SITA. The following steps were applied: Data set of November 2012 NCV Level 2 students registered for exams. Data set of November 2014 NCV Level 4 students registered for exams. Compare data sets to determine 2012 cohort students registered for 2014 Level 4 NCV exams (that within 3 year periods). Data set of November 2014 NCV Level 4 passes. Compare November 2014 Level 4 passes with 2012 November Level 2 cohort registered for exams – Thus eliminating 2014 passes that do not relate to 2012 Level 2 NCV Cohort. Then applying percent passes for NCV Level 4 November 2012 with the 2012 Cohort that formed part of the 2014 Level 4 NCV Cohort registered for exams (thus students at NCV Level 4 within 3 year).	Certification rates will be determined at the end of the financial year.	NSFAS	
5	Skills	Impact Indicators	Impact Indicators	Number of TVET students in foundation programmes	417 (2017 academic year)		5 000 TVET students enrolled in foundation programmes by 31 March 2019	The Department will be introducing a Foundational Learning Programme (FLP) in 2018 for all new TVET enrollees without a National Senior Certificate	The Department will be introducing a Foundational Learning Programme (FLP) in 2018 for all TVET enrollees without a National Senior Certificate	An orientation meeting was held with the 9 pilot colleges in Nov 2017 to set up all the implementation requirements for Jan 2018. All 9 colleges indicated readiness to implement the FLP in Jan 2018. The pilot will cater for up to 600 students. The full roll out in 2019 will target 5000, depending on funding to colleges.	417 Students without a National Senior Certificate have been enrolled in the pilot Foundational Learning Programme at 8 TVET colleges.	The Chief Directorate received lists of enrolment figures from eight pilot colleges and the total enrolment is 366. Despite the lower than projected enrolments the programme is being refocused through the pilot. Improvements have been made to the curriculum content and learning materials, and has informed the baseline testing and admission criteria for the FLP. The national rollout is scheduled for January 2019 with a target of 5 000 enrolments.	357 TVET students enrolled in foundation programmes	INDLELA Data	
5	Skills	Impact Indicators	Impact Indicators	Number of students enrolled in public higher education studies at universities	950 000 (2014 academic year)		1 070 000 students enrolled in higher education studies at universities (2018 academic year, reported and verified by 31 October 2019)	Due date for the submission of the 2016 academic year data by universities is 31 July 2017	All 26 Universities have submitted their data and the verification process is currently underway	Total - 975 837; Females - 567 119; Males - 408 697; Different unknown gender (2016 data verified by 31 October 2017)	975 837 Student enrolments (567 119 Females, 408 697 Males and 21 Not Classified)	Universities are currently auditing their data and are due to submit their reports and data by the end of July. Thereafter DHEW will undertake a verification process which will be completed by end October 2018.	1 036 984 Students enrolled at public universities	HEMS	
5	Skills	Impact Indicators	Impact Indicators	Number of eligible university students obtaining financial aid	197 504 (2015 academic year)		300 000 eligible students obtaining financial assistance annually from 2016 academic year	177 548 eligible students obtained financial assistance	260 844 eligible students obtained financial assistance	For the 2017/18 financial year the breakdown as at 31 December 2017 is as follows: Total - 281 357; Female - 151 469	260 002 eligible students obtained financial assistance	The NSFAS will present their quarterly report to the Board in July for approval to the DHEW. DHEW will only get this information by 31 July 2018 after	330 686 University students received financial aid	NSFAS	
5	Skills	Impact Indicators	Impact Indicators	Number of graduates in Engineering Sciences from universities	9974 (2014 academic year)		57 000 Graduates in Engineering Sciences from universities (cumulative from the 2014 to 2018 academic year, reported and verified by 31 October 2019)	Due date for the submission of the 2016 academic year data by universities is 31 July 2017	All 26 Universities have submitted their data and the verification process is currently underway.	16 000 graduates in Engineering (cumulative from 2014-2016)	12 888 Graduates in Engineering Sciences (3 666 Females, 8 720 Males and 2 Not Classified)	Universities are currently auditing their data and are due to submit their audit reports and data by the end of July. Thereafter DHEW will undertake a verification process which will be completed by end October 2018.	12 954 Engineering Science graduates	HEMS	
5	Skills	Impact Indicators	Impact Indicators	Number of graduates in Human Health and Animal Health from universities	8 015 (2014 academic year)		45 000 Graduates in Human Health and Animal Health from universities (cumulative from the 2014 to 2018 academic year, reported and verified by 31 October 2019)	Due date for the submission of the 2016 academic year data by universities is 31 July 2017	All 26 Universities have submitted their data and the verification process is currently underway.	28 922 graduates in Human Health and Animal Health (cumulative from 2014-2016)	10 087 Graduates in Human Health and Animal Health (7 398 Females and 2 691 Males)	Universities are currently auditing their data and are due to submit their audit reports and data by the end of July. Thereafter DHEW will undertake a verification process which will be completed by end October 2018.	10 459 Human Health and Animal Health graduates	HEMS	

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5	Skills	Impact Indicators	Impact Indicators	Number of graduates in Natural and Physical Sciences from universities	6 366 (2014 academic year)		36 000 Graduates in Natural and Physical Sciences from universities (cumulative from the 2014 to 2018 academic year, reported and verified by 31 October 2019)	Due date for the submission of the 2016 academic year data by universities is 31 July 2017	All 26 Universities have submitted their data and the verification process is currently underway.	25 209 Natural and Physical Sciences (cumulative from 2014-2016)	8 093 Graduates in Natural and Physical Sciences (4 965 Females and 3 128 Males)	Universities are currently auditing their data and are due to submit their audit reports and data by the end of July. Thereafter DHEW will undertake a verification process which will be completed by end October 2018.	8 601 Natural and Physical Science graduates		HEMS	
5	Skills	Impact Indicators	Impact Indicators	Number of graduates in initial Teacher Education from universities	13 740 (2014 academic year)		99 000 Graduates in initial Teacher Education from universities (cumulative from the 2014 to 2018 academic year, reported and verified by 31 October 2019)	Due date for the submission of the 2016 academic year data by universities is 31 July 2017	All 26 Universities have submitted their data and the verification process is currently underway.	39 822 Initial Teacher Education (cumulative from 2014-2016)	22 123 Graduates in initial Teacher Education (16 281 Females and 5 842 Males)	Universities are currently auditing their data and are due to submit their audit reports and data by the end of July. Thereafter DHEW will undertake a verification process which will be completed by end October 2018.	25 117 Teacher Education graduates		HEMS	
5	Skills	Impact Indicators	Impact Indicators	Number of Research Masters graduates	6 016 (2014 academic year)		34 000 Research Masters graduates from universities (cumulative from the 2014 to 2018 academic year, reported and verified by 31 October 2019)	Due date for the submission of the 2016 academic year data by universities is 31 July 2017	All 26 Universities have submitted their data and the verification process is currently underway.	22 514 Research Masters graduates (cumulative from 2014-2016)	7 968 Research Masters graduates (4 147 Females and 3 821 Males)	Universities are currently auditing their data and are due to submit their audit reports and data by the end of July. Thereafter DHEW will undertake a verification process which will be completed by end October 2018.	8 010 Research Master graduates		HEMS	
5	Skills	Impact Indicators	Impact Indicators	Success rate at universities	76 percent (2014 academic year)		78 percent (2018 academic year, reported and verified by 31 October 2019)	Due date for the submission of the 2016 academic year data by universities is 31 July 2017	All 26 Universities have submitted their data and the verification process is currently underway.	Total - 78 percent; Females - 80 percent; Males - 75 percent difference unknown gender (2016 data verified by 31 October 2017)	78 percent Success rate of students (80 percent Females and 75 percent Males)	Universities are currently auditing their data and are due to submit their audit reports and data by the end of July. Thereafter DHEW will undertake a verification process which will be completed by end October 2018.	77 percent Success rate at universities		HEMS	
5	Skills	Impact Indicators	Impact Indicators	Higher education undergraduate success rates (contact)	79 percent (2014 academic year)		81 percent (2018 academic year, reported and verified by 31 October 2019)	Due date for the submission of the 2016 academic year data by universities is 31 July 2017	All 26 Universities have submitted their data and the verification process is currently underway.	Total - 83 percent; Females - 86 percent; Males - 79 percent; difference unknown gender (2016 data verified by 31 October 2017)	83 percent Undergraduate success rates (contact) (86 percent Females and 79 percent Males)	Universities are currently auditing their data and are due to submit their audit reports and data by the end of July. Thereafter DHEW will undertake a verification process which will be completed by end October 2018.	82 percent Higher education undergraduate success rate (contact)		HEMS	
5	Skills	Impact Indicators	Impact Indicators	Higher education undergraduate success rates (distance)	69 percent (2014 academic year)		71 percent (2018 academic year, reported and verified by 31 October 2019)	Due date for the submission of the 2016 academic year data by universities is 31 July 2017	All 26 Universities have submitted their data and the verification process is currently underway.	Total - 68 percent; Females - 71 percent; Males - 61 percent; difference unknown gender (2016 data verified by 31 October 2017)	68 percent Undergraduate success rates (distance) (71 percent Females and 61 percent Males)	Universities are currently auditing their data and are due to submit their audit reports and data by the end of July. Thereafter DHEW will undertake a verification process which will be completed by end October 2018.	66 percent Higher education undergraduate success rate (distance)		HEMS	
5	Skills	Impact Indicators	Impact Indicators	Percentage of university academic staff with PhD's	38 percent (2014 academic year)		46 percent (2018 academic year, reported and verified by 31 October 2019)	Due date for the submission of the 2016 academic year data by universities is 31 July 2017	All 26 Universities have submitted their data and the verification process is currently underway.	Total - 45 percent; Females - 41 percent; Males - 39 percent; difference unknown gender (2016 data verified by 31 October 2017)	45 percent University academic staff with PhDs (41 percent Females and 39 percent Males)	Universities are currently auditing their data and are due to submit their audit reports and data by the end of July. Thereafter DHEW will undertake a verification process which will be completed by end October 2018.	46 percent University academic staff with PhDs		HEMS	
5	Skills	Impact Indicators	Impact Indicators	Number of 1st year students in foundation programmes	16 300		36 000 students in foundation programmes (2018 academic year, reported and verified by 31 October 2019)	Due date for the submission of the 2016 academic year data by universities is 31 July 2017	All 26 Universities have submitted their data and the verification process is currently underway.	Universities reported a total of 20 942 first year foundation students for 2016. The target of 18 500 for 2016 has therefore been exceeded.	20 942 First year students in foundation programmes	Received all completed progress reports except Fort Hare, UNIVEN and VUT submitted unsatisfactory reports. They are re-doing their progress.	Foundation programmes data is being analysed and will be reported by 31 October 2018.		HEMS	
5	Skills	Impact Indicators	Impact Indicators	Artisan learners trade test passage at INDELEA	45 percent		48 percent	48 percent	57 percent	A preliminary average pass rate of 54 percent was reported for the period ending December 2017. It is expected that the average pass rate will reach 56 percent.	INDELEA current pass rate is 50 percent	Please note that the percent figure is still preliminary pending validation.	61 percent Artisan learners are passing their trade test at INDELEA		INDELEA Data	
5	Skills	Impact Indicators	Impact Indicators	Percentage of national artisan learners employed or self-employed	65 percent (2005 HSRC research Report)		80 percent	The annual survey will be conducted in October 2017	The annual survey will be conducted in October 2017	79 percent of national Artisan learner were employed or self-employed for the period ending March 2017. 2) A survey to ascertain the current baseline of national artisan learner employed or self-employed will be undertaken. 3) It is expected that artisans employed or self-employed will reduce to 60 percent by end March 2018.	The 2017/18 employment index survey has been conducted and the report shows that 60 percent of artisan learners are employed (54 percent or self-employed 6 percent).	The 2018/19 employment index tracer study process will be undertaken during October 2018 and Tracer Study report will be produced by March 2019.	The 2018/19 employment index tracer study will be conducted in Quarter 4.		NADSC	
5	Skills	A credible institutional mechanism for labour market and skills planning	Coordinate reporting of data on statistics on the Post-School Education and Training (PSET) and undertake descriptive analysis of the data	Statistics reports on PSET published	Annual publication of data for 2010, 2011, 2012		Publication of statistical report on PSET data of the preceding two years published by 30 April of every year	2016 publication project plan on data collection has been developed	Data gathering for the Statistics on Post-School Education and Training South Africa 2016 publication has commenced as per the project plan.	Draft report has been compiled with transition done for all the sub sectors as per project plan. The statistical report will be finalised and published by 31 March 2018.	The Statistics on Post-School Education and Training in South Africa 2016 was published.	The project plan on the 2017 annual statistics report on the PSET has been developed and approved by the A/DG on 14 May 2018.	Data gathering is proceeding as per the project plan.		DHEW	
5	Skills	A credible institutional mechanism for labour market and skills planning	Establish a centralised application system	Functional and business requirement specifications for the Central Application System for universities developed	New Indicator		Centralised application system for universities operational and achieving objectives by 31 March 2018	Central Application Policy and Central Application Bill has been drafted	Central Application Service Policy and Central Application Bill has been drafted.	The CACH tender was advertised and a service provider (Choice) was appointed on 15 December 2017 for the system operationalization during January 2018 to provide the call centre and the existing system enhancement. However the system for universities will not be operational by 31 March 2018 as envisaged.	Central Application Service Policy was published				technology platform for the Central Applications System installed requirements of the PSET System for a Central Applications Systems installed	
5	Skills	A credible institutional mechanism for labour market and skills planning	Establish a centralised application system	Centralised application system for universities operational and achieving objectives	New Indicator		Centralised Application Service system for universities operational and achieving objectives by 31 March 2018				Central Application Service Policy was published				The Central Application Services Bill is being processed through the SPCHD cluster.	Signed off functional and business system by DDOG U
5	Skills	A credible institutional mechanism for labour market and skills planning	Undertake research on skills supply and demand	Biennial report on skills supply and demand published	New Indicator		Annual report on skills supply and demand published by 31 March 2016	The 2016 annual report on the projection of skills supply was published on 31 March 2017	The 2016 annual report on the projection of skills supply was published on 31 March 2017. Preparation work has commenced on the 2018 report.	This report is produced every two years; the previous one was produced by the end of March 2017 for the 2016/17 financial year. The next report will be produced by the end of March 2018.		Further development: Biennially, 1st draft of the 2018 skills supply and demand report was approved by the A/DG on 27 June 2018.			Annual report approved for publication by DG and published on the website	
5	Skills	A credible institutional mechanism for labour market and skills planning	Review all current legislation and align to White Paper	Number of acts under the responsibility of the Minister of DHEW will be reviewed and if necessary amended	Continuous Education and Training Act Higher Education Amendment Act		Review of the National Qualification Framework Act and the National Student Financial Aid Scheme Act by 31 March 2019	The Bill is scheduled to be tabled during the 2017/18 legislative programme of Parliament	The National Qualifications Framework Amendment Bill was submitted for verification by the State Law Advisors. A certificate of compliance with the Constitution was issued. The Socio-Economic Impact Assessment has been completed.	Of the 5 pieces of legislation have been reviewed and or amended as at 31	The National Qualifications Framework Amendment Bill has been submitted for tabling in Parliament. Regulations to assign additional functions to the National Student Financial Aid Scheme have been published for public comment.	Further, the Skills Development Act, 1998 is scheduled for review and amendment during the 2018/19 financial year and it is envisaged that this process will be finalised during 2019. The process has stalled due to the non-finalisation of the NSDF and new SETA Landscape processes. Currently a 3rd draft of the SDA Amendment Bill has been compiled. Based on the delay in finalisation of the above processes and considering the standard time span of law-making, the 2019 target will not be achieved. The NSDF Amendment Bill is currently before Parliament and is ready to be introduced during the next Parliamentary session when Parliament reconvenes from the winter recess.	The National Qualifications Framework Amendment Bill has completed its public comment phase and is in the final stages of consideration by the Portfolio Committee on Higher Education and Training. Regulations assigning additional functions to the National Student Financial Aid Scheme was published on 3 April 2018.		DHEW	

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5	Skills	A credible institutional mechanism for labour market and skills planning	Review all current legislation and align to White Paper	Policy on the implementation of community service for all university graduates developed	New Indicator	Policy on the implementation of community service for all university graduates developed by 31 March 2018	Policy on the implementation of community service for all university graduates developed by 31 March 2018	Based on consultations and Socio-Economic Impact Assessment conducted, the recommendation is rather to strengthen existing similar programmes due to unaffordable implementation costs	The Department of Public Service and Administration will be taking this process forward aligning it to their graduate recruitment scheme.	The policy on Community Service for University Graduates will be incorporated into the DPSA related schemes and progress reports will be provided to DPSA at future TIE meetings. In this regard, a letter to the Director-General of DPSA has been	Based on consultations and Socio-Economic Impact Assessment conducted, the recommendation is rather to strengthen existing similar programmes due to unaffordable implementation costs.	The letter signed by the DG on DHET was sent to the A-GC of DPSA. Subsequent to the above, it was forwarded to the ADOO responsible for the function. The DPSA will provide feedback.		Policy document published in the Government Gazette	
5	Skills	Increase access and success in programmes leading to intermediate and high level learning	Plan for staffing of Community Education and Training Colleges (CETC) in line with enrolment estimates	Staffing norms for CETC staff developed	New Indicator	The final policy on staffing norms to be implemented in April 2018	The final policy on staffing norms to be implemented in April 2018	The staffing norms is undergoing consultation within the ELRC chamber	Finalisation of the staffing norms requires additional funding and the Department is engaging with National Treasury.	The Cabinet memo has been prepared and is currently being reviewed by the Minister. The memo has gone through the technical working group and the social cluster.	The staffing norms for CETC staff will require additional funding. Funding sources needs to be identified before the policy can be finalised.	The cabinet memo has not been brought to the attention of the current Minister. The memo was developed under the former Minister. HR unit is exploring what can be possible using the current compensation budget.	The staffing norms for CETC staff will require additional funding. Funding sources needs to be identified before the policy can be finalised.	Staffing Norms for CETC staff approved by Minister	
5	Skills	Increase access and success in programmes leading to intermediate and high level learning	Identify sites for the establishment of CETCs	Number of CETCs to be established and expanded	New Indicator	New public institutions identified for declaration as CETCs approved by the Minister by 31 March 2015 Plan approved by 31 March 2016 for the operationalisation of CETCs	New public institutions identified for declaration as CETCs approved by the Minister by 31 March 2015 Plan approved by 31 March 2016 for the operationalisation of CETCs	A draft Funding Framework for Community Education and Training has been developed	The Ministerial Committee report on the draft Funding Framework for Community Education and Training was published for public comment on 1 September 2017.	The Minister approved the funding framework on 13 December 2017. The public comments are being analysed. The Minister will be advised on the outcome of the analysis and the recommendations of the Ministerial Committee which will inform the staffing of the new National Norms and Standards for Funding CET	The Funding Framework for Community Education and Training was published			Submission to Minister Approved submission by the Director-General	
5	Skills	Increase access and success in programmes leading to intermediate and high level learning	Establish appropriate training opportunities for TVET college staff	Number of universities accredited to offer TVET lecturer qualifications	New Indicator	10 Universities accredited to offer TVET lecturer qualifications by 31 December 2017	10 Universities accredited to offer TVET lecturer qualifications by 31 December 2017	Two universities have received accreditation from the Council on Higher Education	11 Universities are at various stages of finalising their programme development and seeking approval and accreditation to offer the programmes.	The status of the 16 programmes being developed as part of the College Lecturer Education Project is as follows: Three programmes are undergoing internal university processes of approval. Three programmes have been reviewed by the College Lecturer Education Programme Evaluation Committee (COPCE) and require revision by institutions. One programme has been approved by COPCE and is awaiting PCM clearance. Four programmes have received PCM clearance and to be submitted to CHE for accreditation. Three programmes are still awaiting CHE accreditation. Two programmes have received PCM clearance, with 1 of the programmes currently being offered.	Two universities, i.e. University of the Western Cape and Nelson Mandela University, have received accreditation from the Council on Higher Education.	Two universities have their qualifications accredited by CHE (UWC and NMMU) Seven Universities have received PCM clearance. One university has received DHET approval for compliance with the Policy on Qualifications for Lecturers in Technical and Vocational Education and Training.	3 Universities are being vetted for compliance with the Policy on Qualifications for Lecturers in Technical and Vocational Education and Training. 5 Universities are awaiting accreditation from the Council on Higher Education. 3 Universities have received accreditation from the Council on Higher Education.	Council on Higher Education	
5	Skills	Increase access and success in programmes leading to intermediate and high level learning	Establish appropriate training opportunities for TVET college staff	Number of universities offering TVET lecturer qualifications	New Indicator	10 Universities offering accredited TVET lecturer qualifications by 31 March 2020	10 Universities offering accredited TVET lecturer qualifications by 31 March 2020	The University of the Western Cape had its initial intake of students for the Postgraduate Diploma in Technical and Vocational Education and Training in 2017.	The University of the Western Cape had its initial intake of students for the Postgraduate Diploma in Technical and Vocational Education and Training in 2017.	The University of Western Cape and Wits University are the two universities offering accredited TVET College lecturer qualifications. UWC offers a PG Dip in Technical and Vocational	The University of the Western Cape had its initial intake of students for the Postgraduate Diploma in Technical and Vocational Education and Training in 2017	The PG Dip in Technical and Vocational Education offered by UWC is the sole new programme currently on offer.		Letter of accreditation from CHE	
5	Skills	Increase access and success in programmes leading to intermediate and high level learning	Establish appropriate training opportunities for TVET college staff	Percentage improvement in qualified lecturers at TVET colleges	To be determined by 2016	10 percent improvement in qualified lecturers at TVET colleges by 31 March 2020 on the 2014 baseline as determined through a DHEI	10 percent improvement in qualified lecturers at TVET colleges by 31 March 2020 on the 2014 baseline as determined through a DHEI	A TVET lecturer qualifications survey was conducted in 2015 and a baseline report on TVET lecturer qualification status was compiled.	A TVET lecturer qualifications survey was conducted and the data is being processed.	The 2016 data was received from the TVET Branch and being analysed. The report will be ready by 31 March 2018.	A TVET lecturer qualifications survey was conducted and 38 percent of lecturers were found to be academically and professionally qualified.	Information on progress will be supplied between the 3rd and 4th quarter when the new data is analysed		DHET	
5	Skills	Increase access and success in programmes leading to intermediate and high level learning	Develop protocols on the secondment of sector specialist to work in TVET colleges and lecturers exposed to the work place	Percentage of TVET lecturers undertaking specified hour of work in their industry for specified periods every two years	New Indicator	30 percent TVET lecturers undertaking specified hour of work in their industry for specified periods every two years from 2018	30 percent TVET lecturers undertaking specified hour of work in their industry for specified periods every two years from 2018	Protocols / Guidelines on the secondment of sector specialist to work in TVET colleges and lecturers exposed to the work place have been developed.	Protocols / Guidelines on the secondment of sector specialist to work in TVET colleges and lecturers exposed to the work place have been developed.	Conditions for the utilisation of Skills Levy Funds sent to Colleges and 40 percent of them have submitted training plans.	Protocols/Guidelines on the secondment of sector specialist to work in TVET colleges and lecturers exposed to the work place have been developed.	College Principals and Deputy Principals have been taken through a workshop on the Lecturer Development Strategy and Plan to initiate the signing of Memoranda of Understanding with different employers to enhance lecturer placements. Colleges might not succeed in signing contracts with industry and employers timely. The Department will approach employer organisations to facilitate MOUs and contracts with industry and employers for lecturer placements. SETAs will be brought in to assist garner support and cooperation from employers. Acting DDOG signed Lettered Circular IC 4/17 to Regional Managers and College Principals clearly spelling out the obligation to colleges to work towards achieving 20 percent lecturer placement during 2018/19 financial year.	TVET college Principals and Deputy Principals have been taken through a workshop on the Lecturer Development Strategy and Plan to initiate the signing of Memoranda of Understanding with different employers to enhance lecturer placements.	DHET	
5	Skills	Increase access and success in programmes leading to intermediate and high level learning	Establish TVET college campuses and expand as per demand estimates and agreements	Number of TVET college campuses to be built and expanded	New Indicator	3 new TVET college campuses built by 31 December 2015	3 new TVET college campuses built by 31 December 2015			Roll-out plan for the construction of the nine (9) new TVET campuses approved through DDOG memo dated 12 December 2017.	Thabazimbi campus of Waterberg TVET College was officially opened on 30 June 2016. Nanda A campus is 98 percent completed with partial occupation; Bhambanana campus is 84 percent completed with partial occupation.	Nanda A matter is still pending National Treasury's approval. There is no further development at the site. Bhambanana (84 percent) contractor has received funding for the materials. The Contractor was reported to be on site since 1 May 2018. A site inspection is scheduled for the 3rd week of July 2018. A temporary campus (prefabs) has been put in place on the site for students until completion of the contract.	Thabazimbi campus of the Waterberg TVET College was officially opened on 30 June 2016. Nanda A campus of the Umfolozi TVET College is 98 percent completed with partial occupation.	Handover certificate and pictures	
5	Skills	Increase access and success in programmes leading to intermediate and high level learning	Establish TVET college campuses and expand as per demand estimates and agreements	Roll-out plan for the construction of nine TVET College campuses approved	New Indicator	Rollout plan for the awarding of the contract and operationalisation budget plan of the remaining 9 new TVET college campuses developed and approved by 31 March 2016 (dependent on available)	Thabazimbi campus of Waterberg TVET College was officially opened on 30 June 2016	The National Skills Fund will provide an operational budget of R300 million over a period of 3 years. Both sites already have students enrolled and are receiving tuition.		Roll-out plan for the construction of the nine (9) new TVET campuses approved through DDOG memo dated 12 December 2017.	Completed	Funding is available for the construction of 8 new TVET college campuses. Contracts have been awarded and contractors are on site for the construction of 7 new TVET college campuses.	Submission approved by the Director-General		
5	Skills	Increase access and success in programmes leading to intermediate and high level learning	Develop an infrastructure maintenance plan for TVET colleges	Costed macro infrastructure maintenance plan for TVET colleges developed	New Indicator	Costed macro infrastructure maintenance plan for TVET colleges developed by 31 March 2017	Costed macro infrastructure maintenance plan for TVET colleges developed by 31 March 2017	Basic outline for drafting costing norms for construction have been developed. These will feed into development of the infrastructure funding model.	Basic outline for the draft infrastructure funding model has been developed and is receiving input.	The draft infrastructure funding model has been developed and will finalised by 31 March 2018	The maintenance plan system and infrastructure norms have been completed	Completed	Plan approved by DG		
5	Skills	Increase access and success in programmes leading to intermediate and high level learning	Finalise and monitor standards of good governance for TVET colleges	Percentage of TVET colleges audited by Auditor-General/monitored for compliance in terms of recommended governance standards	New Indicator	100 percent of TVET colleges audited by the Auditor-General/monitored for compliance in terms of recommended governance standards by 31 December 2017	100 percent of TVET colleges audited by the Auditor-General/monitored for compliance in terms of recommended governance standards by 31 December 2017	Draft TVET good governance standards has been developed	All 50 TVET colleges are being audited by the Auditor-General	Sampled TVET Colleges have been selected for compliance to the approved governance standards relating to the 2017 academic year	The Auditor-General is auditing all 50 TVET colleges	Completed	M&E report showing percentage of compliant institutions approved by DG		

Outcome No	Outcome	Sub-Outcome	Key Actions	Indicators	Baseline	Target (17/18)	Target (18/19)	Apr-June 2017	July-Sept 2017	Oct-Dec 2017	Jan-Mar 2018	Apr-Jun 2018	July-Sept 2018	Apr-Sept 2018	Data Sources
5	Skills	Increase access and success in programmes leading to intermediate and high level learning	Enrol TVET students in need of support in foundation programmes and support for success	Foundation programmes for TVET students developed				The Department will be introducing a Foundational Learning Programme (FLP) in 2018, for all new TVET enrollees without a National Senior Certificate.	Funding has been secured from the National Skills Fund. The Department will be introducing a Foundational Learning Programme (FLP) in 2018, for all new TVET enrollees without a National Senior Certificate.		417 students without a National Senior Certificate have been enrolled in the pilot Foundational Learning Programme at 8 TVET colleges				SITA
5	Skills	Increase access and success in programmes leading to intermediate and high level learning	Enrol TVET students in need of support in foundation programmes and support for success	Report on the throughput rates for TVET colleges	Throughput rates: 4 percent (2007 intake - 2009 completion years (DHET Green post school education, 2011)	Foundation programmes fully developed and piloted by March 2018	Report on the throughput rates for TVET college on student cohort finalised annually from 31 March 2017			Baseline to be established by March 2018	The throughput rates for the NCV/L4 student cohort indicates that 33.5 percent obtain their NCV/L4 qualification within 3 years.	The Chief Directorate received lists of enrolment figures from eight pilot colleges. The total enrolment is 368, following a drop out of 49 students from the time of the initial report. This is not unexpected when a new programme is introduced. Some colleges did not correctly identify the profile of learners for the FLP. This has provided useful insights for the national roll-out, which is scheduled for January 2019. The targeted enrolments for 2019 is 5 000.	The throughput rates for the NCV/L4 student cohort will be determined at the end of the financial year.	Audited report by April 2019	
5	Skills	Increase access and success in programmes leading to intermediate and high level learning	Enrol TVET students in need of support in foundation programmes and support for success		To be determined by 31 March 2017 based on resolving the certification backlog			SITA had committed that the backlog would be resolved by 30 June 2017 after which the throughput data will be extracted and analysed.	The NCV and National N Diploma backlogs have been addressed which makes it possible to calculate the throughput rates for the stipulated period. The final phase of the backlog project will now focus on addressing any outstanding NATED certificates.						
5	Skills	Increase access and success in programmes leading to intermediate and high level learning	Strengthen TVET college examination and certification systems	Certificates issued to qualifying students within 3 months after examinations	12 months		Certificates issued to qualifying candidates within 12 months by 31 March 2017	180 NCV certificates and 120 922 NATED certificates outstanding	The Department is issuing National N Diploma Certificates to qualifying students within 3 months after having applied. The final phase of the backlog project will now focus on addressing any outstanding NATED certificates.	The certificates for all eligible students (NATED) have been released on 05 September 2017 were released to all colleges by 27 November 2017. The DHET complied with three months period of releasing the certificates after the results date.		Could not be achieved	Certificates were issued to all qualifying TVET college students who were eligible and satisfied the requirements for the June examinations. Certificates were printed and delivered to colleges from 06-14 September 2018.		SITA
5	Skills	Increase access and success in programmes leading to intermediate and high level learning	Strengthen TVET college examination and certification systems	Percentage of public TVET college examination centres assessed in conducting national examinations and assessments in compliance with national policy	70 percent	Certificates issued to qualifying candidates by 31 March 2018	All 100 percent TVET college examination centres assessed and compliance report by 31 March 2019	A draft report has been compiled on the percentage of TVET college examination centres compliant with national policy	All TVET college examination centres were assessed and found compliant with national policy	The conduct of the 2017 August Engineering Exams report has been drafted and approved by the DG. All colleges received the certificates by 27 November 2017	All TVET college examination centres were assessed and found compliant with national policy	The examinations were conducted with integrity and the results of students who are eligible as at resulting have been released to colleges on time. The report on Conduct of public TVET College examination centres during national examinations and assessments was approved by the DG on 26 April 2018	All TVET college examination centres were assessed and found compliant with national policy.	Annual compliance determined via monitoring process per examinations cycle	
5	Skills	Increase access to high level occupationally directed programmes in needed areas	Produce and retain a new generation of university academics, transforming the historical and social composition of the academic work force	Number of new Generation of Academics Programme (nGAP) appointments			180 percent additional young (black and/or women) entrants to workforce per annum by 31 March 2020	A total of 78 new nGAP lecturer posts have been made available to the system; Universities have started with recruitment. To date 11 nGAP lecturers have been employed.	17 nGAP lecturers for the 2017/18 cohort have been employed	To date, 29 nGAP lecturers have been employed; The DHET has also sent a letter and template to the Vice-Chancellor of all the universities requesting them to submit information on the new staff directly employed by the universities, and this information will be received and reported in the 4th quarter report.	78 nGAP lecturer posts were made available to the system based on available funding; 59 nGAP lecturers for the 2017/18 cohort have been employed	A total of 111 nGAP posts were allocated to universities to commence with recruitment during April 2018. Four lecturers have been employed by the end of June, as follows: All Black, two males and two females. Universities are continuing with the recruitment process.	A total of 111 nGAP posts were allocated to universities to commence with recruitment during April 2018. 28 Lecturers have thus far been employed.	SAIAP nGAP scholar awards (nGAP lecturer employment contracts) Populated templates and letters from universities indicating new staff directly employed by the university.	
5	Skills	Increase access to high level occupationally directed programmes in needed areas	Produce and retain a new generation of university academics, transforming the historical and social composition of the academic work force	Number of entry level academic staff provided with teaching and research development opportunities from the Teaching and Research Development Grant	50 Academic staff supported		100 academic per annum supported through the Development Grant over the 2017/18 to 2019/20 cycle	Universities were allocated 75 percent from the 2017/18 RDG allocations to phase-out their current RDG projects. They were requested to submit plans outlining how the allocated funds will be utilised.	Universities were allocated 75 percent from the 2017/18 RDG allocations to phase-out their current RDG projects. They were requested to submit plans outlining how the allocated funds will be utilised.	Safako Magaliso Health Sciences University has since submitted a report. The total number of 262 academics have been provided with development opportunities through the Development Grant	262 Academic staff have thus far been provided with teaching and research development opportunities from the Teaching and Research Development Grant	In terms of TDG, 24 out of 26 TDG Phase-out reports were received from universities by 31 May 2018 deadline. SMIJ and Sol Plaatje Universities have not yet submitted their reports. All 24 reports have been analysed and 21 returned to universities for corrections. This resulted in the unavailability of data. With regard to the RDG, no new academics were funded in 2017. Academics that were funded in the previous years are continuing with their studies.	In terms of the Teaching Development Grant, 24 out of 26 institutions submitted their TDG Phase-out reports by the 31 May 2018 deadline. Reports are currently being analysed. With regard to the Research Development Grant, no new academics were funded in 2017. Academics that were funded in the previous years are continuing with their studies.	TDG and RDG progress reports.	
5	Skills	Increase access to high level occupationally directed programmes in needed areas	Develop plan for financial collection mechanism from students who were funded through NSFAS	Improved system of collecting funds from those funded through NSFAS developed	Integrated plan developed for improving collection		Improved system of collecting funds from those funded through NSFAS developed by 31 March 2016	R142 million was collected	The NSFAS Recoveries Strategy has been implemented. Collections per month have increased as a result of the various initiatives. R238.4 million was collected.	YTD - R369 917 275. Annual target - R558 000 000. The YTD actual collections represents 79 percent of the annual target. Due to the proposed free education the target was to remain amber until the	R512.8 million was collected	The NSFAS will present their quarterly report to the Board during July 2018 for approval to the DHET. DHET will only get this information by 31 July 2018 after approval by the Board.	R399 million has been collected against a biannual target of R296 million.	Approval of system by NSFAS Board by September 2016	
5	Skills	Increase access to high level occupationally directed programmes in needed areas	Develop a revised funding framework for the university sector	A revised university funding framework	New indicator		A revised funding framework developed for public consultation and comment by 31 July 2017	The draft policy and revised framework will be finalised for approval by the Cabinet on 22 November 2016; Cabinet recommended that the draft be taken through further consultations with the sector and published after consultation.	Revised Framework was tabled at Cabinet on 22 November 2016; Cabinet recommended that the draft be taken through further consultations with the sector and published after consultation.	Modelling of the financial implications of the revised funding framework undertaken, as well as of proposals made at the meeting of 11-12 May 2017. A working group between DHET and USAF met on 28 November 2017 to discuss the outcome of the financial modelling. Subsequently, a further 20 models and trends were requested for the next meeting early in 2018.	Cabinet recommended that the draft Revised Framework be taken through further consultations with the sector and published after consultation.	Cabinet recommended that the draft Revised Framework be taken through further consultations with the sector and published after consultation. The DHET and USAF working group undertook additional financial modelling. Processes with regard to the regulation of fees for the 2019 academic year is being finalised.	Revised funding framework		
5	Skills	Increase access to high level occupationally directed programmes in needed areas	Improve articulation across education systems	Articulation policy based on Ministerial Task Team and SAQA report approved by the Minister for publication	New indicator		Policy directives in the policy are implemented by 31 March 2018	Articulation policy based on Ministerial Task Team and SAQA report approved by the Minister for publication by 31 March 2016	The Articulation Policy was published in the Government Gazette on 13 January 2017.	An articulation Unit is operational dealing with cases and queries about articulation on a case-by-case basis.	Evidence is being gathered across the PFET system about the implementation of Articulation. The evidence is gathered from (i) cases that the NCF Directorate continues to manage the Articulation queries; (ii) Research culminating in academic papers being presented; and (iii) The Director presented a paper at the International Conference on Researching Work and Learning on RPL as a mechanism for articulation	An Articulation Unit is operational and dealing with articulation cases and queries on a case-by-case basis. Articulation information across the education and training system is being gathered. SAQA and the three Quality Councils are providing reports about articulation related matters.	SMM Minutes; Inter-Departmental National Qualifications Framework Steering Committee agenda and minutes.		
5	Skills	Increase access to high level occupationally directed programmes in needed areas	Increase the number of doctoral graduates from universities	Number of doctoral graduates from universities	1 870 (2012 academic year)		12 000 cumulative from 2014 to 2018 academic year (reported annually and verified by 31 October 2019)	Due date for the submission of the 2016 academic year data by universities is 31 July 2017	All 26 Universities have submitted their data and the verification process is currently underway	Data for the cohort study report including 2016 data was verified by 31 October 2017. The tables are being generated which will be consolidated for the table in the cohort report to be published on the departmental website on 31 March 2018.	2 797 Doctoral graduates; 1 182 Female, 1 614 Male and 1 Not Classified	Universities are currently auditing their data and are due to submit their audit reports and data by the end of July 2018. Thereafter DHET will undertake a verification process which will be completed by end October 2018.	2 057 Doctoral graduates	HEMS	
5	Skills	Increase access to high level occupationally directed programmes in needed areas	Increase higher education throughput	Report on Higher Education Undergraduate throughput	1 Report		Throughput report on 2010 student cohort for academic period 2010 - 2018 (Reported and verified by 31 October 2019)	Due date for the submission of the 2016 academic year data by universities is 31 July 2017	All 26 Universities have submitted their data and the verification process is currently underway	Data for the cohort study report including 2016 data was verified by 31 October 2017. The tables are being generated which will be consolidated for the table in the cohort report to be published on the departmental website on 31 March 2018.	Throughput report on 2000 to 2015 first-time entering was published	Universities are currently auditing their data and are due to submit their audit reports and data by the end of July 2018. Thereafter DHET will undertake a verification process which will be completed by end October 2018.	Data was received from universities on 31 July 2018 and is being analysed.	HEMS	

Outcome No	Outcome	Sub-Outcome	Key Actions	Indicators	Baseline	Target (17/18)	Target (18/19)	Apr-June 2017	July-Sept 2017	Oct-Dec 2017	Jan-Mar 2018	Apr-Jun 2018	July-Sept 2018	Apr-Sept 2018	Data Sources
6	Economic Infrastructure	Impact Indicators	Impact Indicators	Electricity generation reserve margin increased	1 percent		19 percent	5 017 MW excess capacity to the national grid			5 017 MW excess capacity to the national grid. There is growing concerns of stranded assets due to depressed demand, weak economy and rising tariffs.			5 017 MW excess capacity to the national grid. The system has been experiencing rotational load-shedding due to labour challenges at Eskom. The exercise to quantify the reserve margin will be conducted by NERSA following the System Adequacy report which will be issued by Eskom in October 2018. There is growing concerns of stranded assets due to depressed demand, weak economy and	DoI
6	Economic Infrastructure	Impact Indicators	Impact Indicators	Additional SA coal enabled for energy production	Zero base		10 percent increase	Some projects have been identified to promote coal production. This will likely add a capacity of 59.2 mtpa			Some projects have been identified to promote coal production. This will likely add a capacity of 59.2 mtpa			Some projects have been identified to promote coal production. This will likely add a capacity of 59.2 mtpa	DoI
6	Economic Infrastructure	Impact Indicators	Impact Indicators	Additional SA gas enabled for energy production	Zero base		10 percent increase	0 percent. However, the Project Information Memorandum for gas issued by DPE			0 percent added. However, the Project Information Memoranda			0 percent added. However, the Project Information Memorandum for gas issued by DPE	DoI
6	Economic Infrastructure	Impact Indicators	Impact Indicators	Road freight moved to rail	Zero base		2 percent more per annum	Draft Road Freight Strategy has been completed and approved by ESDD cluster. The strategy is on its way to Cabinet.			The RFS Integrated Implementation Plan has not yet been developed. However, there is a high level Policy Intervention/Implementation Plan as part of the Strategy. The department informed stakeholders during the road shows, about the high level plan and the intention to develop a detailed integrated implementation plan at a later stage. 2nd round of consultations through Road Shows, were done with WC, EC, MP, KZN, NW, GP, LP and FS. The department has also consulted DPE and Transport particularly on the identified commodities to be moved from road to rail. Private sector, and industry associations were consulted as well. A wider stakeholder consultation was also done through the following forums: NW and EC Transport Technical Committee, MP and GP Freight Forum, National Transport Forum.			The RFS Integrated Implementation Plan has not yet been developed. An Industry Round Table was hosted by the DOT to manage the implementation of the Road to Rail strategic interventions. The team has an extensive consultative process in place to ensure that all the role players are effectively consulted towards the development of the RFS Integrated Implementation plan and the implementation of the RFS. The team has conducted extensive consultations with DPE and TRANSPORT to ascertain the implementation of the RFS and to plan ahead for the Road to Rail migration which has taken place effectively to date. Bilateral between industry, DOT and Transport are currently being undertaken to ascertain industry needs towards Road to Rail migration and Transport capacity to deal with the demand. The implementation of the RFS is currently underway and will be done parallel to the development of the RFS Integrated	DoI
6	Economic Infrastructure	Impact Indicators	Impact Indicators	Increased tonnage moved on rail	207 mtpa		330 mtpa by 2019	Year to date is 219.1 million tons by end of June 2017			Year to date tonnage moved is 228.30 million tons per annum by end of March 2018. No likely to meet the 330 mtpa by end 2018/19 given low demand.			\$456 mtpa	DPE
6	Economic Infrastructure	Impact Indicators	Impact Indicators	Improved operational performance of sea ports and inland terminals	28 average crane moves per hour		35 average crane moves per hour	DCT - Pier 1-45, DCT - Pier 2-55, CTCT: S3, NCT: 63			DCT - Pier 1 - 25.3; DCT - Pier 2.22.8; CTCT - Pier 2.23; DCT: 27.2; NCT: 23.3			DCT - Pier 1: 25.3; DCT - Pier 2: 22.3; CTCT: 27.2; NCT: 23.3	DPE
6	Economic Infrastructure	Impact Indicators	Impact Indicators	Increased private investment and market share of private ownership of ports and rail	Zero base		5 percent increase	The Draft Private Sector Participation Framework has been received. As part of the Oceans Economy, projects that can be implemented through private sector investments have been identified and RFPs issued.			The Draft Private Sector Participation Framework has been received. As part of the Oceans Economy, projects that can be implemented through private sector investments have been identified and RFPs issued.			The Draft Private Sector Participation Framework has been received. As part of the Oceans Economy, projects that can be implemented through private sector investments have been identified and RFPs issued.	DoI
6	Economic Infrastructure	Impact Indicators	Impact Indicators	Increased private investment and market share of private ownership of electricity generation; in base load, renewable energy, new fuels and gas	R70 bn RE in 2013		At least 200 bn over 5 yrs in RE, base load, co-generation, gas and other	R200 billion private sector investments secured in REPPP			To date, this programme has concluded 91 projects with a capacity of 6 300 MW. Of these, 42 projects with a combined capacity of 3 800 MW have already connected to the grid.			To date, this programme has concluded 91 projects with a capacity of 6 300 MW. Of these, 42 projects with a combined capacity of 3 800 MW have already connected to the grid.	DoI
6	Economic Infrastructure	Impact Indicators	Impact Indicators	Additional bulk water resources commissioned	Zero base		5 percent increase	Implementation of Phase 2 of Mokoloi water project approved by Cabinet at 75 million cubic metres per annum to meet medium and long term water requirements			Implementation of Phase 2A of Mokoloi and Crocodile River (West) Water Augmentation Project (MCMWAP-2A) approved by Cabinet at 75 million cubic metres per annum to meet medium and long term water requirements			Implementation of Phase 2A of Mokoloi and Crocodile River (West) Water Augmentation Project (MCMWAP-2A) approved by Cabinet at 75 million cubic metres per annum to meet medium and long term water requirements	DWS
6	Economic Infrastructure	Impact Indicators	Impact Indicators	Increased broadband penetration	33.7 percent		10 percent increase in penetration annually	DTPS in the process of contracting BB and SITA for the provision of ICT infrastructure services. Government initiatives in the roll-out of broadband include 1 900 facilities in WC, 1 000 facilities in GP and 295 facilities in OR Tambo, Mbitlalo and King Dyalindyebo municipalities. 224 additional schools connected in Q1 of 2017/18 bringing the total to 3 653			The DTPS has mandated Broadband Infraco (BB) and the State Information Technology Agency (SITA) for the roll-out of broadband in 8 district municipalities. The roll-out of broadband by these entities towards 170 facilities for 2018/19 has commenced. Government initiatives in the roll-out of broadband include 1 008 facilities in the WC, 1 066 facilities in GP and 410 facilities in OR Tambo, Mbitlalo and King Dyalindyebo municipalities. 4 166 schools have been connected to date.			2017 Stats SA General Household Survey: 61 percent of households use the internet. The internet usage by the general population is 52 percent. Private sector led broadband programs - Mobile broadband: 3G and 4G population coverage is 89.9 percent and 80 percent population coverage - Fixed broadband: Of the 1 million and 6 000 (1 006 000) houses passed by fibre with an upgrade number of 318 576 houses connected and 138 533 business premises connected to fibre. 4 429 schools have been connected to date by mobile operators as part of the Universal Service Obligations imposed by ICASA.	DTPS
6	Economic Infrastructure	Impact Indicators	Impact Indicators	Reduced internet costs (comparable with peers by 2020)	Zero base		80 percent towards target by 2019	SA is connected to the rest of the world through five submarine cables. SA has improved its position in the International Telecommunication Union ICT Network Readiness Index ranking 65 in 2016. A ten point improvement from position 75 in 2015			According to 2016 StatsSA General Household Survey, 59 percent of households use the internet. South Africans are paying more for broadband services of lower speeds than other emerging economies in Africa and other regions. A recent study by Research ICT Africa conducted across Africa shows that 1GB of mobile data in South Africa costs five times more than in Egypt. The ITU 2016 ICT Development Index shows that SA has fallen from 77th in 2002 to 88th position in 2016.			According to 2016 StatsSA General Household Survey, 59 percent of households use the internet. South Africans are paying more for broadband services of lower speeds than other emerging economies in Africa and other regions. A recent study by Research ICT Africa conducted across Africa shows that 1GB of mobile data in South Africa costs five times more than in Egypt. The ITU 2016 ICT Development Index shows that SA has fallen from 77th in 2002 to 88th position in 2016.	DTPS
6	Economic Infrastructure	Regulation, funding and investment improved	Economic regulators trained for improved capacity building	Percentage Certified	Interim Rail Economic Regulatory Capacity	Draft short term learning program	Interim Rail Economic Regulatory capacity established by 2015	Inputs were sought from the Department of Transport, Department of Public Enterprises, National Treasury and independent experts on the proposal received from CCRED on the short term program for capacity building in economic regulation for the transport sector. The proposal is being revised in line with the inputs received. The Draft White Paper has been completed and the Department of Transport has conducted a Socio-Economic Impact Assessment of the rail policy and is in the process of consulting stakeholders on the draft White Paper.	Report on Skills required for Economic Regulation priority areas have been completed. Agreement has been reached with the CCRED on the contents of the short learning programme. The Department is currently processing the supply chain requirements to appoint CCRED as a single source service provider.	Report on Skills required for Economic Regulation priority areas have been completed. Agreement has been reached with the CCRED on the contents of the short learning programme. The Department is currently in the final stages of procurement.	Report on Skills required for Economic Regulation priority areas have been completed. Agreement has been reached with the CCRED on the contents of the short learning programme. The Department is currently in the final stages of procurement.		CCRED has been appointed as the service provider for the Short Course on Economic Regulation. Arrangements are being finalised for the training.	DoI	

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6	Economic Infrastructure	Regulation, funding and investment improved	Periodic regulatory impact indicators review and provide advice and support to regulatory authorities	Advisory documents and Engagements	White Paper on National Rail Transport Policy	Stakeholder engagement on the policy	White Paper on National Rail Transport Policy by 2017	The Draft White Paper has been completed and the Department of Transport has conducted a Socio-Economic Impact Assessment of the rail policy and is in the process of consulting stakeholders on the draft White Paper.	The Draft White Paper has been completed and the Department of Transport has conducted a Socio-Economic Impact Assessment of the rail policy and is in the process of consulting stakeholders on the draft White Paper.	The Draft White Paper has been completed and the Department of Transport has received approval from DPME on the Socio-Economic Impact Assessment of the rail policy in preparation for tabling to ESEID Cluster for consultation.	The Department held stakeholder consultations on the Draft White Paper on National Rail Policy in all provinces. Department of Transport have presented the draft White paper to ESEID Cluster and it was supported for submission to Cabinet.			Consultation sessions were held with DPE, Transport and PRASA on the Draft White Paper on National Rail Policy. The Final Draft is being finalised based on discussion.	DoT
6	Economic Infrastructure	Regulation, funding and investment improved	Review economic regulators (existing and potential), consider further consolidation and/or additions, and update related legislation and subsidiary regulations.	Reviewed economic regulators and consolidation process advisory report				Draft update on related legislation and subsidiary regulations by 2015	The work on economic regulators has not sufficiently progressed as there is no clear indication of the lead Department. However, discussions on structure of the regulatory function of the State are being discussed in the SOC Reform Technical Task Team. New timeframes must be defined and appropriate department be allocated the function.	The work on economic regulators has not sufficiently progressed as there is no clear indication of the lead Department. However, discussions on structure of the regulatory function of the State are being discussed in the SOC Reform Technical Task Team. New timeframes must be defined and appropriate department be allocated the function.	The work on economic regulators has not sufficiently progressed as there is no clear indication of the lead Department. However, discussions on structure of the regulatory function of the State are being discussed in the SOC Reform Technical Task Team. New timeframes must be defined and appropriate department be allocated the function.	The work on economic regulators has not sufficiently progressed Economic Development Committee was confirmed by the Cabinet Committee on ESEID as the lead Department. However, discussions on structure of the regulatory function of the State are being discussed in the SOC Reform Technical Task Team. New timeframes must be defined by EDD that was allocated the function of leading this work. So far EDD has prioritised amendments to the competition commission law.	The work on economic regulators has not sufficiently progressed Economic Development Committee was confirmed by the Cabinet Committee on ESEID as the lead Department. However, discussions on structure of the regulatory function of the State are being discussed in the SOC Reform Technical Task Team. New timeframes must be defined by EDD that was allocated the function of leading this work. So far EDD has prioritised amendments to the competition commission law.	EDD	
6	Economic Infrastructure	Regulation, funding and investment improved	Economic regulator for water, independent from the department, appointed by the Minister	Memorandum to Cabinet		Draft economic Regulator establishment Strategy and Water pricing strategy	Business case for the independent economic regulator to be finalised by March 2017	Draft strategy developed and concept thereof included in the consultations process on the draft revised water pricing strategy. Draft Business case finalised for the establishment of the independent economic regulator and is going through the approval process within the Department of Water Affairs.	Business case for the establishment of the independent economic regulator was endorsed by Top Management. Currently in a process to seek Minister's approval for final external consultation.	Business case for the establishment of the independent economic regulator was endorsed by Top Management. Currently in a process to seek Minister's approval for final external consultation.	Establishment of economic regulator. The consultations with various stakeholders on the approved business case were conducted during the 4th quarter. The received inputs were incorporated into the second draft business case. The stakeholders requested further consultations on draft 2 of the business case and these will be done in quarter 1 of 2018/19 financial year. Thereafter, the document will be submitted for executive approval.	The planned quarterly milestones of a concept note on the independent economic regulator was not achieved and will only be drafted in quarter 2. The business case is still to be consulted with the clusters and Parliament, before work on the legislation can start. Although the tender for PSP support has been awarded, the contract still needs to be signed.	DWS		
6	Economic Infrastructure	Regulation, funding and investment improved	Single Transport Economic Regulator (STER)	Cabinet and Parliamentary Approvals	Single Transport Economic Regulator Bill	Engagement with relevant stakeholders on the Bill	Reviews by 2016; regulation issued as per review recommendations	DoT undertook another bilateral session with DPE on 02 June 2017. The revised preliminary comments from DPE on 12 June 2017. DoT is considering these inputs and plans to finalise Cabinet Memorandum for Minister of Transport's approval by end of July 2017.	The Major disagreement between DoT and DPE is the Scope of STER Bill for public commentary and approval. The Minister approved both documents on 21 December 2017.	Cabinet Memo has been prepared to table the STER Bill to Cabinet for public commentary and approval. The Minister approved both documents on 21 December 2017.	In February 2018, Cabinet approved STER Bill for public comments. In February 2018, a Government Gazette notice was issued to publicise STER Bill for 30 days public commentary period. Public inputs were analysed and incorporated into the STER Bill. Developed 2nd SEAS Report and submitted to the DPME for certification. The STER Bill was submitted and presented to the ESEID Cluster on the 15th March 2018. Minister of Transport approved the Submission and Cabinet.	DoT intended to submit the updated Bill with public comments to Cabinet during the 2nd Quarter for approval. However, due to material changes to the Bill, DoT decided to further engage relevant stakeholders and the public on the updated Bill through 2nd public commentary period, conducting provincial road shows and engaging affected stakeholders during October and November 2018.	DoT		
6	Economic Infrastructure	Regulation, funding and investment improved	Amended National Energy Regulator Act and Electricity Regulation Act	Amended Energy Acts and Regulations	Current legislative framework	Submit to Cabinet amendments	Amended Acts by 2016	Cabinet rejected the Memo regarding the NER Amendment Bill, citing the need to limit NERISA autonomy. SEAS has been completed following Cabinet decision. DoE will be resubmitting reworked amendments to Cabinet for consideration in the 2017/2018 financial year.	Cabinet rejected the Memo regarding the NER Amendment Bill, citing the need to limit NERISA autonomy. SEAS has been completed following Cabinet decision. DoE will be resubmitting reworked amendments to Cabinet for consideration in the 2017/2018 financial year.	Cabinet rejected the Memo regarding the NER Amendment Bill, citing the need to limit NERISA autonomy. SEAS has been completed following Cabinet decision. DoE will be resubmitting reworked amendments to Cabinet for consideration in the 2017/2018 financial year.	Cabinet rejected the Memo regarding the NER Amendment Bill, citing the need to limit NERISA autonomy. SEAS has been completed following Cabinet decision. DoE will be resubmitting reworked amendments to Cabinet for consideration in the 2017/2018 financial year.	Cabinet referred back the bill for further consultations. To date the SEAS process has been completed and the matter will be resubmitted to cabinet through the Cluster Internal Processes.	DoE		
6	Economic Infrastructure	Regulation, funding and investment improved	Appropriate mechanisms to prefund capital and create a smooth price path over a longer term for Eskom	Reviewed Electricity Pricing Policy issues	No mechanism to prefund capital	Mechanism to prefund capital by 2014	Electricity price path under development, as part of the IRP update process taking into account the build programme and the appropriate tariff increases over the medium term. Public consultations on IRP base case and assumptions have been concluded. DoE in the process of considering the comments and updating the studies with first full draft of IRP expected by end of Quarter 3 of 2017/18 financial year for inter-departmental consultation.	Electricity price path under development, as part of the IRP update process taking into account the build programme and the appropriate tariff increases over the medium term. Public consultations on IRP base case and assumptions have been concluded. DoE in the process of considering the comments and updating the studies with first full draft of IRP expected by end of Quarter 3 of 2017/18 financial year for inter-departmental consultation.	Electricity price path under development, as part of the IRP update process taking into account the build programme and the appropriate tariff increases over the medium term. Public consultations on IRP base case and assumptions have been concluded. DoE in the process of considering the comments and updating the studies with first full draft of IRP expected by end of Quarter 3 of 2017/18 financial year for inter-departmental consultation.	Electricity price path under development, as part of the IRP update process taking into account the build programme and the appropriate tariff increases over the medium term. Public consultations on IRP base case and assumptions have been concluded. DoE in the process of considering the comments and updating the studies with first full draft of IRP expected by end of Quarter 3 of 2017/18 financial year for inter-departmental consultation.			In June this year the Department approved a framework developed in consultation with the Regulator (NERISA) which enables Eskom and NERISA to consider temporary special pricing agreements which will assist in avoiding some of the companies from closing down and jobs being lost. It is important to note that this special pricing framework will not only help these companies but it will also go a long way in curbing the Eskom's falling electricity sales volumes. It is for this reason and the fact that electricity powers the economy that our electricity planning philosophy aims to minimise the cost of electricity while keeping up with environmental commitments.	DoE	
6	Economic Infrastructure	Regulation, funding and investment improved	Private Sector Participation Framework (PSP) for ports and freight rail, removing barriers to entry for private investment and operations	PSP Framework, Rand private investments	Draft PSP Framework	Framework by Dec. 2014. As per framework targets over MFS	The Draft PSP Framework (Transport Chapter) has been approved by Cabinet.	The Draft PSP Framework (Transport Chapter) has been approved by Cabinet.	The Draft PSP Framework (Transport Chapter) has been approved by Cabinet.	The Draft PSP Framework (Transport Chapter) has been approved by Cabinet.	The Draft PSP Framework (Transport Chapter) has been approved by Cabinet.			The Draft PSP Framework (Transport Chapter) has been approved by Cabinet.	DoT, DPE
6	Economic Infrastructure	Regulation, funding and investment improved	Develop a Private Sector Participation Framework (PSP) in the energy sector in biomass and renewable electricity generation, liquid fuels and gas within the context of cabinet approved policy and with an analysis of the implications for tariffs.	PSP Framework, Rand private investments	Windows for Re-PP concluded		Principles for Financing Public Infrastructure tabled to Cabinet in 2011. Cabinet has approved the Private Sector Participation framework for consultations with stakeholders. Mechanisms to align the Task Team with the work of the PICC being	Principles for Financing Public Infrastructure tabled to Cabinet in 2011. Cabinet has approved the Private Sector Participation framework for consultations with stakeholders. Mechanisms to align the Task Team with the work of the PICC being	Principles for Financing Public Infrastructure tabled to Cabinet in 2011. Cabinet has approved the Private Sector Participation framework for consultations with stakeholders. Mechanisms to align the Task Team with the work of the PICC being	Principles for Financing Public Infrastructure tabled to Cabinet in 2011. Cabinet has approved the Private Sector Participation framework for consultations with stakeholders. Mechanisms to align the Task Team with the work of the PICC being				Principles for Financing Public Infrastructure tabled to Cabinet in 2011. Cabinet has approved the Private Sector Participation framework for consultations with stakeholders. Mechanisms to align the Task Team with the work of the PICC being	DoT, DPE
6	Economic Infrastructure	Reliable generation, transmission and distribution of energy ensured	Formal structure to foster collaboration between government, Eskom, Transport, SANDRP and the coal industry to: (a) Optimise domestic coal use while maximising coal exports; (b) Address fragmentation in the coal in the coal industry; (c) Plan	Establish formal structure to foster collaboration and Plans to optimize coal use		Operational structure by 2014	There is an interdepartmental Coal Task Team that will be resuscitated and consulted and subsequently industry and other stakeholders will be approached.	There is an interdepartmental Coal Task Team that will be resuscitated and consulted and subsequently industry and other stakeholders will be approached.	There is an interdepartmental Coal Task Team that will be resuscitated and consulted and subsequently industry and other stakeholders will be approached.	There is an interdepartmental Coal Task Team that will be resuscitated and consulted and subsequently industry and other stakeholders will be approached.				The Minister has established a task team on growth and competitiveness which is consulted and includes business and labour. DPE, Eskom, DoE, NERISA, BRCT and coal industry consulted.	DMR
6	Economic Infrastructure	Reliable generation, transmission and distribution of energy ensured	National coal policy with regulations that will include a strategy to secure coal supply	Cabinet Approval of policy and strategy		National Coal Policy by 2016	Working on the draft national coal policy, consultations with Government departments are due to commence first week August 2017.	Working on the draft national coal policy, consultations with Government departments are due to commence first week August 2017.	Working on the draft national coal policy, consultations with Government departments are due to commence first week August 2017.	Working on the draft national coal policy, consultations with Government departments are due to commence first week August 2017.				Coal Policy drafted and GCTT assessing the implications of the draft IRP for future coal demand and locally for recommendation to the task team on infrastructure including water and rail.	DMR
6	Economic Infrastructure	Reliable generation, transmission and distribution of energy ensured	Integrated Energy Plan (IEP)	Publication of approved IEP	Draft IEP	Cabinet approval on draft IEP	IEP by February 2016	Cabinet approved public consultation on the report closed on 31st March 2017. DoE in the process of updating the studies with revised report to be issued by end of quarter 3 of 2017/18 financial year for inter-departmental consultation.	IEP has been completed and submitted to the ESEID Cluster in September 2016 and to the Cabinet Committee in October 2016. Cabinet approved public consultation on the report closed on 31st March 2017. DoE is in the process of updating the report by incorporating public comments and a revised report will be issued by end of quarter 3 of 2017/18 financial year for Cabinet.	Cabinet approved public consultation on the report closed on 31st March 2017. DoE is in the process of updating the studies with revised report to be issued by end of quarter 3 of 2017/18 financial year for inter-departmental consultation.	Cabinet approved public consultation on the report closed on 31st March 2017. DoE is in the process of updating the studies with revised report to be issued by end of quarter 3 of 2017/18 financial year for inter-departmental consultation.		Inter-departmental consultations in progress.	DoE	

Outcome No.	Outcome	Sub-Outcome	Key Actions	Indicators	Baseline	Target (17/18)	Target (18/19)	Apr-June 2017	July-Sept 2017	Oct-Dec 2017	Jan-Mar 2018	Apr-June 2018	July-Sept 2018	Apr-Sept 2018	Data Sources
6	Economic Infrastructure	Reliable generation, transmission and distribution of energy ensured	Develop and implement a gas infrastructure Master Plan	Gas Infrastructure Master Plan		Launch first phase of the procurement of Gas to Power programme	Developed Master Plan by December 2015	The draft Gas Utilization Master Plan completed and addresses short term gas issues including the LPG/LNG option and regional natural gas – includes shale gas exploitation in the medium term. The first stage of the procurement of Gas to Power programme launched in October 2016 through a project information memorandum outlining the requirements and inviting prospective investors to form the necessary consortium. The programme implementation has been delayed due to buyer issues. Legislative amendments proposed to the Gas Act to facilitate the development of pipeline and other infrastructure. Inter-governmental consultations to take place before end of quarter 2 of 2017/18 financial year.	Legislative amendments proposed to facilitate the development of pipeline and other infrastructure. Inter-governmental consultations to take place before end of quarter 3 of 2017/18 financial year.	The draft Gas Utilization Master Plan completed and addresses short term gas issues including the LPG/LNG option and regional natural gas – includes shale gas exploitation in the medium term. The first stage of the procurement of Gas to Power programme launched in October 2016 through a project information memorandum outlining the requirements and inviting prospective investors to form the necessary consortium. The programme implementation has been delayed due to buyer issues. Legislative amendments proposed to the Gas Act to facilitate the development of pipeline and other infrastructure. Inter-governmental consultations to take place before end of quarter 2 of 2017/18 financial year.	The draft Gas Utilization Master Plan completed and addresses short term gas issues including the LPG/LNG option and regional natural gas – includes shale gas exploitation in the medium term. The first stage of the procurement of Gas to Power programme launched in October 2016 through a project information memorandum outlining the requirements and inviting prospective investors to form the necessary consortium. The programme implementation has been delayed due to buyer issues. Legislative amendments proposed to the Gas Act to facilitate the development of pipeline and other infrastructure. Inter-governmental consultations to take place before end of quarter 2 of 2017/18 financial year.			DoE	
6	Economic Infrastructure	Reliable generation, transmission and distribution of energy ensured	Refine, update and implement the Integrated Resource Plan (IRP)	Publication of investigations, and market share of IPPs. Percentage completed against the plan	IRP 2010	Draft IRP approved by Cabinet	Mid and end of 5 year term	Public consultations on IRP base case and assumptions have been concluded. DoE in the process of considering the comments and updating the studies with first full draft of IRP expected by end of Quarter 3 of 2017/18 financial year for inter-departmental consultation.	Inter-departmental consultations on IRP Update completed and submitted to the Cabinet in September 2016 and to the Cabinet Committee in October 2016. Public consultations on IRP base case and assumptions have been concluded. DoE IRP Technical Team has collated all comments and currently finalising report on outputs from various scenarios for internal discussions. First full draft of IRP is expected by end of Quarter 3 of 2017/18 FY for inter-departmental consultation.	Public consultations on IRP base case and assumptions have been concluded. DoE in the process of considering the comments and updating the studies with first full draft of IRP expected by end of Quarter 3 of 2017/18 Financial Year for inter-departmental consultation.	Public consultations on IRP base case and assumptions have been concluded. DoE in the process of considering the comments and updating the studies with first full draft of IRP expected by end of Quarter 3 of 2017/18 financial year.		The IRP was gazetted on the 27th August 2016 for Public Consultations for a period of 60 days. The 60 day period has closed and DoE will commence with the process of finalising the IRP back to Cabinet.	DoE	
6	Economic Infrastructure	Reliable generation, transmission and distribution of energy ensured	Reform of the electricity supply industry to introduce IPPs in support of electricity security of supply	Reform of coal bids completed and successful bidders announced. All necessary PRMA approvals (DPE and NT) has been given to Eskom to conclude and sign PPAs for RE bid windows 3.5, 4 and 4.5. However, the scheduled signing could not take place due to the urgent application to interdict filed by the National Union of Mine workers (NUM) opposing the signing of any IPPs. The matter will be heard at the Gauteng High court on 27 March 2018.	Only 1 000 MW of Open Cycle Gas Turbine IPPs under construction	Evaluation for coal bids	At least 2 major power stations and 7 000 MW renewable energy deals	To date, 6 327 MW from RE IPPs was procured. 4 000 MW additional allocation have been determined for IPPs (coal, gas, and renewables). Evaluation for coal bids completed and successful bidders announced. All necessary PRMA approvals (DPE and NT) has been given to Eskom to conclude and sign PPAs for RE bid windows 3.5 and 4.5. However, the scheduled signing could not take place due to the urgent application to interdict filed by the National Union of Mine workers (NUM) opposing the signing of any IPPs. The matter will be heard at the Gauteng High court on 27 March 2018.	To date, 6 327 MW from RE IPPs was procured. 4 000 MW additional allocation have been determined for IPPs (coal, gas, and renewables). Evaluation for coal bids completed and successful bidders announced. All necessary PRMA approvals (DPE and NT) has been given to Eskom to conclude and sign PPAs for RE bid windows 3.5, 4 and 4.5. However, the scheduled signing could not take place due to the urgent application to interdict filed by the National Union of Mine workers (NUM) opposing the signing of any IPPs. The matter will be heard at the Gauteng High court on 27 March 2018.	To date, 6 327 MW from RE IPPs was procured. 4 000 MW additional allocation have been determined for IPPs (coal, gas, and renewables). Evaluation for coal bids completed and successful bidders announced. All necessary PRMA approvals (DPE and NT) has been given to Eskom to conclude and sign PPAs for RE bid windows 3.5, 4 and 4.5. However, the scheduled signing could not take place due to the urgent application to interdict filed by the National Union of Mine workers (NUM) opposing the signing of any IPPs. The matter will be heard at the Gauteng High court on 27 March 2018.	To date, 6 327 MW from RE IPPs was procured. 4 000 MW additional allocation have been determined for IPPs (coal, gas, and renewables). Evaluation for coal bids completed and successful bidders announced. All necessary PRMA approvals (DPE and NT) has been given to Eskom to conclude and sign PPAs for RE bid windows 3.5, 4 and 4.5. However, the scheduled signing could not take place due to the urgent application to interdict filed by the National Union of Mine workers (NUM) opposing the signing of any IPPs. The matter will be heard at the Gauteng High court on 27 March 2018.		DoE		
6	Economic Infrastructure	Reliable generation, transmission and distribution of energy ensured	Maximize debt-raising on capital markets for Eskom, backed where necessary by sovereign guarantees	Maximize debt-raising on capital markets for Eskom, backed where necessary by sovereign guarantees	Eskom funding model not concluded, after the NESCA tariff decision (18/10/2016)	Funding plan to secure R28.8 billion	100 percent of funding secured every year	Eskom Board approved an updated borrowing plan for R33.7 billion for the 2017/18 financial year. Eskom has already raised R53.5 billion. Eskom Board approved an updated borrowing plan of R32.7 billion for the 2017/18 to 2019/20 financial year.	For the 2017/18 financial year Eskom revised its funding requirement from R71.1 billion to R68.8 billion. Eskom has already raised R53.5 billion. Eskom Board approved an updated borrowing plan of R32.7 billion for the 2017/18 to 2019/20 financial year.	For the 2017/18 financial year Eskom revised its funding requirement from R71.1 billion to R68.8 billion. Eskom has already raised R53.5 billion. Eskom Board approved an updated borrowing plan of R32.7 billion for the 2017/18 to 2019/20 financial year.	For the 2017/18 financial year Eskom revised its funding requirement from R71.1 billion to R68.8 billion. Eskom has already raised R53.5 billion. Eskom Board approved an updated borrowing plan of R32.7 billion for the 2017/18 to 2019/20 financial year.		Eskom approved its funding requirement of R72.1 billion for the 2018/19 financial year. As at 30 September 2018, Eskom has already raised R54 billion which translates into 73 percent of the 2018/19 borrowing plan.	DPE	
6	Economic Infrastructure	Reliable generation, transmission and distribution of energy ensured	Develop Southern Africa's hydro-electric resources and enhance inter-regional electricity trade	Develop a hydro power	There is currently no hydropower in our energy mix	Implement the ratified Inga Project Treaty	A major hydro scheme approved over MTSF	DoE has commenced the bidding process and RSA finalising the transmission solution in consultation with DRC, Zambia, Zimbabwe and Botswana. In this regard, an inter-governmental MOU has been proposed under the facilitation of the SADC Energy Ministers with the support of the utilities in the respective countries. Draft Inter-Governmental MOU for draft transit countries (DRC, Zambia, Zimbabwe and Botswana) has been developed and is being finalised.	DoE has commenced the bidding process and RSA finalising the transmission solution in consultation with DRC, Zambia, Zimbabwe and Botswana. In this regard, an inter-governmental MOU has been proposed under the facilitation of the SADC Energy Ministers with the support of the utilities in the respective countries. Draft Inter-Governmental MOU for draft transit countries (DRC, Zambia, Zimbabwe and Botswana) has been developed and is being finalised.	DoE has commenced the bidding process and RSA finalising the transmission solution in consultation with DRC, Zambia, Zimbabwe and Botswana. In this regard, an inter-governmental MOU has been proposed under the facilitation of the SADC Energy Ministers with the support of the utilities in the respective countries. Draft Inter-Governmental MOU for draft transit countries (DRC, Zambia, Zimbabwe and Botswana) has been developed and is being finalised.	DoE has commenced the bidding process and RSA finalising the transmission solution in consultation with DRC, Zambia, Zimbabwe and Botswana. In this regard, an inter-governmental MOU has been proposed under the facilitation of the SADC Energy Ministers with the support of the utilities in the respective countries. Draft Inter-Governmental MOU for draft transit countries (DRC, Zambia, Zimbabwe and Botswana) has been developed and is being finalised.		DoE		
6	Economic Infrastructure	Reliable generation, transmission and distribution of energy ensured	Ring fence the electricity-distribution businesses of the 12 largest municipalities and restore their maintenance and refurbishment backlog	Implementation of Cabinet Approved Proposals	No coordinated strategy to address municipal distribution infrastructure problems.	Finalised the collaboration framework with MISA	12 municipalities' distribution issues resolved by 2018	A collaboration framework has been negotiated with Municipal Infrastructure Support Agency. Norms and Standards for infrastructure management are being developed in consultation with NERSA.	A collaboration framework has been negotiated with Municipal Infrastructure Support Agency. Norms and Standards for infrastructure management are being developed in consultation with NERSA.	A collaboration framework has been negotiated with Municipal Infrastructure Support Agency. Norms and Standards for infrastructure management are being developed in consultation with NERSA.	A collaboration framework has been negotiated with Municipal Infrastructure Support Agency. Norms and Standards for infrastructure management are being developed in consultation with NERSA.		A collaboration framework has been negotiated with Municipal Infrastructure Support Agency. Norms and Standards for infrastructure management are being developed in consultation with NERSA.	DoE, DPE	
6	Economic Infrastructure	Reliable generation, transmission and distribution of energy ensured	Review bulk electrical infrastructure required for universal access to electricity, prepare an implementation plan and implement	Implement the electrification program	ADAM approved by Cabinet.	240 household connections	Implementation of items as per approved plan	Electrification Master plan is completed but detailed study needs to be undertaken to deal with rising costs per connections and sale of supply lines.	Electrification Master plan is completed but detailed study needs to be undertaken to deal with rising costs per connections and sale of supply lines.	Electrification Master plan is completed but detailed study needs to be undertaken to deal with rising costs per connections and sale of supply lines.	Electrification Master plan is completed but detailed study needs to be undertaken to deal with rising costs per connections and sale of supply lines.		Electrification Master plan is completed but detailed study needs to be undertaken to deal with rising costs per connections and sale of supply lines.	DoE	
6	Economic Infrastructure	Reliable generation, transmission and distribution of energy ensured	Improve demand side management, including through smarter management of electricity grids	Measure demand savings in MW in line with NEESSAP		Implement the smart meter pilot project	800 MW over MTSF	Smart meter pilot project in buildings, municipalities on-going. DoE and DCS have entered into an MOU regarding Energy Efficiency improvements in correctional facilities.	Smart meter pilot project in buildings, municipalities on-going. DoE and DCS have entered into an MOU regarding Energy Efficiency improvements in correctional facilities.	Smart meter pilot project in buildings, municipalities on-going. DoE and DCS have entered into an MOU regarding Energy Efficiency improvements in correctional facilities.	Smart meter pilot project in buildings, municipalities on-going. DoE and DCS have entered into an MOU regarding Energy Efficiency improvements in correctional facilities.		Smart meter pilot project in buildings, municipalities on-going. DoE and DCS have entered into an MOU regarding Energy Efficiency improvements in correctional facilities.	DoE	
6	Economic Infrastructure	Reliable generation, transmission and distribution of energy ensured	Commission Medupi, Ingula and Kusile	Complete the Eskom build program	Current build program	Achieve all milestone set in Eskom Turn Around Strategy	Eskom build program completed by 2022	Ingula handed over to Generation Unit at Eskom – fully operational with 1 336 MW. Medupi unit 4 was synchronised on 31 May 2017. Kusile Unit 1 reached 800 full load and expected to be commercially operational in Q2. Both Kusile unit 1 and Medupi unit 4 are expected to commercial operational by end of 2017/2017 financial year.	Kusile unit 1 was commissioned on 31 August 2017. Medupi unit 5 was commissioned on 3 April 2017. And Medupi unit 4 was synchronised on 28 November 2017. All four units at Ingula pumped storage are fully operating and handed over to generation.	Kusile unit 1 was commissioned on 31 August 2017. Medupi unit 5 was commissioned on 3 April 2017. And Medupi unit 4 was synchronised on 28 November 2017. All four units at Ingula pumped storage are fully operating and handed over to generation.	Kusile unit 1 was commissioned on 31 August 2017. Medupi unit 5 was commissioned on 3 April 2017. And Medupi unit 4 was synchronised on 28 November 2017. All four units at Ingula pumped storage are fully operating and handed over to generation.		DoE		
6	Economic Infrastructure	Reliable generation, transmission and distribution of energy ensured	Commission at least 7 000 MW of renewable energy by 2020	Implement the renewable program	About 4 000 MW of RE projects under construction or being negotiated.	500 MW by 2019	Evaluation of the Expedited Renewable Energy Bid Window completed. Eskom has committed in principle to sign the remaining procured windows.	Evaluation of the Expedited Renewable Energy Bid Window completed. Eskom has committed in principle to sign the remaining procured windows.	Evaluation of the Expedited Renewable Energy Bid Window completed. Eskom has committed in principle to sign the remaining procured windows.	Evaluation of the Expedited Renewable Energy Bid Window completed. Eskom has committed in principle to sign the remaining procured windows.	Evaluation of the Expedited Renewable Energy Bid Window completed. Eskom has committed in principle to sign the remaining procured windows.		Evaluation of the Expedited Renewable Energy Bid Window completed. Eskom has committed in principle to sign the remaining procured windows.	DoE	
6	Economic Infrastructure	Reliable generation, transmission and distribution of energy ensured	Take a decision on expanding oil refining capacity	Approved funding mechanisms implemented		Obtain Cabinet approval on public consultation on IRP	Cabinet approval of proposals by June 2016	Will be addressed under the Integrated Energy Plan process. Cabinet approved public consultation on the report closed on 31st March 2017. DoE in the process of updating the studies with revised report to be issued by end of quarter 3 of 2017/18 financial year for inter-department	Will be addressed under the Integrated Energy Plan process. Cabinet approved public consultation on the report closed on 31st March 2017. DoE in the process of updating the studies with revised report to be issued by end of quarter 3 of 2017/18 financial year for inter-department	Will be addressed under the Integrated Energy Plan process. Cabinet approved public consultation on the report closed on 31st March 2017. DoE in the process of updating the studies with revised report to be issued by end of quarter 3 of 2017/18 financial year for inter-department	Will be addressed under the Integrated Energy Plan process. Cabinet approved public consultation on the report closed on 31st March 2017. DoE in the process of updating the studies with revised report to be issued by end of quarter 3 of 2017/18 financial year for inter-department		Will be addressed under the Integrated Energy Plan process. Cabinet approved public consultation on the report closed on 31st March 2017. DoE in the process of updating the studies with revised report to be issued by end of quarter 3 of 2017/18 financial year for inter-department	DoE	

Outcome No.	Outcome	Sub-Outcome	Key Actions	Indicators	Baseline	Target (17/18)	Target (18/19)	Apr-June 2017	July-Sept 2017	Oct-Dec 2017	Jan-Mar 2018	Apr-Jun 2018	July-Sept 2018	Apr-Sept 2018	Data Sources
6	Economic Infrastructure	Reliable generation, transmission and distribution of energy ensured	A funding mechanism for upgrading of existing refineries to ensure they meet new fuel-quality standards	Approved funding mechanisms implemented		Obtain Cabinet approval on draft IEP	Approved by June 2015	Work has commenced and IEP addresses the question of new refining capacity and funding constraints	Will be addressed under the Integrated Energy Plan process. Cabinet approved public consultation on the draft report which closed on the 1st March 2017. DoI is in the process of updating the report by incorporating public comments and a revised report will be issued by end of quarter 3 of 2017/18 financial year for Cabinet approval.	Work has commenced and IEP addresses the question of new refining capacity and funding constraints	Work has commenced and IEP addresses the question of new refining capacity and funding constraints.			The Pre-feasibility study is expected to be completed in February 2018 with the final feasibility expected in the beginning of the new financial year.	DoI
6	Economic Infrastructure	Maintenance, strategic expansion, operational efficiency, capacity and competitiveness of our logistics and transport infrastructure	Development of heavy haul rail corridor to Waterberg coalfield	Development of heavy haul rail corridor to Waterberg coalfield		Finalise the capital optimisation process	2018/19	The project is currently at 3 percent completion at end of Quarter 4. The slow progress on implementation is due to the fact that the project has been delayed by 1 year due to optimisation. Due to the on-going capital optimisation process, Transnet is in the process of obtaining final approval for the new scope and take it through the necessary governance.	By the end of 2017/18 first quarter, engineering designs for new Waterberg Stage 2 and 3 had commenced. Topographical survey for the new scope has been completed. By the end of the second quarter of FY2017/18 the project completion of the phase 2 of Waterberg separation is 27 mt per annum was at 7 percent.	The project is currently at 3 percent completion at end of Quarter 4. The slow progress on implementation is due to the fact that the project has been delayed by 1 year due to optimisation. Due to the on-going capital optimisation process, Transnet is in the process of obtaining final approval for the new scope and take it through the necessary governance. By the end of 2017/18 first quarter, engineering designs for new Waterberg Stage 2 and 3 had commenced. Topographical survey for the new scope has been completed.	Completion of project execution of Stage 2 capital investment to grow capacity to 6.3 mtpa through upgrades of existing rail networks and yards. The project is currently at 3 percent completion at end of Quarter 4. The slow progress on implementation is due to the fact that the project has been delayed by 1 year due to optimisation. Due to the on-going capital optimisation process, Transnet is in the process of obtaining final approval for the new scope and taking it through the necessary governance processes. By the end of 2nd quarter FY 2017/18, engineering designs for new Waterberg Stage 2 and 3 had commenced. Topographical survey for the new scope has been completed and is on-going.		Completion of project execution of Stage 2 capital investment to grow capacity to 6.3 mtpa through upgrades of existing rail networks and yards. The project is currently at 3 percent completion at end of Quarter 1. The slow progress on implementation is due to the fact that the project has been delayed by 1 year due to capital optimisation. Due to the on-going capital optimisation process, Transnet obtained approval of Waterberg stage 2 business case in June 2018. The new warrant to be issued soon.	DPI	
6	Economic Infrastructure	Maintenance, strategic expansion, operational efficiency, capacity and competitiveness of our logistics and transport infrastructure	Strengthen transport infrastructure to central coal basin and expand export capacity in the line to Richards Bay	Strengthen transport infrastructure to central coal basin and expand export capacity in the line to Richards Bay	Current transport infrastructure	De-bottlenecking of the system	2018/19	The capacity expansion is broken down into two basic categories: Simplification and standardization of the system and De-bottlenecking of the system. By the end of quarter 4 of the 2016/17 the project completion was at 86 percent. The deferment of Eskom project by a year impacted the planned delivery since Eskom deliverables constitute significant milestones to the project. The project was also scheduled to reflect optimization impact.	The capacity expansion is broken down into two basic categories: Simplification and standardization of the system and De-bottlenecking of the system. By the end of 2017/18 first quarter the project has achieved completion of electrical overlaps in Vuyheid East yard and completion of Dumble substation. By the end of the 2nd quarter, the project on capacity expansion for the export coal line to 81 mt per annum completed the following milestones: - Woestlaan substation, - Shepperton build tractor substation, - Vuyheid east yard, Vuyheid substation	The capacity expansion is broken down into two basic categories: Simplification and standardization of the system and De-bottlenecking of the system. By the end of quarter 4 of financial year 2016/17 the project completion was at 86 percent. The deferment of Eskom project by a year impacted the planned delivery since Eskom deliverables constitute significant milestones to the project. The project was also scheduled to reflect optimization impact. By the end of Financial Year 2017/18 first quarter the project has achieved completion of electrical overlaps in Vuyheid East yard and completion of Dumble substation.	The capacity expansion is broken down into two basic categories: Simplification and standardization of the system and De-bottlenecking of the system. By the end of quarter 4 of FY 2017/18 the project completion was at 86 percent. Delays in the Rail Safety Regulator (RSR) approval for Oliges facility project which has an impact on the overall cash flow. Feedback from RSR - HAZOP study to be done on the Oliges facility based on the location of the retelling portion of the project.		The capacity expansion is broken down into two basic categories: Simplification and standardization of the system and De-bottlenecking of the system. By the end of quarter 1 of 2018/19 the project completion was at 81 percent. Delays in the Rail Safety Regulator (RSR) approval for Oliges facility project which has an impact on the overall cash flow. Feedback from RSR - HAZOP study to be done on the Oliges facility based on the location of the retelling portion of the project.	DPI	
6	Economic Infrastructure	Maintenance, strategic expansion, operational efficiency, capacity and competitiveness of our logistics and transport infrastructure	Assessment of trans kalahari rail connection linked to Walvis Bay and further rail loop to Maputo	Assessment of Trans - Kalahari rail connection linked to Walvis Bay and further rail loop to Maputo	48 hours in 2009	FEL 3 feasibility study	2018/19	Given the extent of the investment required, the Trans Kalahari Rail connection link to Walvis Bay may not be financially viable, particularly in light of the current capital investment affordability constraints that Transnet is facing. The Maputo rail loop is part of the Swaziland Rail Link project and the project is currently nearing completion of the FEL (Front End Loading) 3 stage of the feasibility studies, i.e. the technical engineering solution.	Given the extent of the investment required, the Trans Kalahari Rail connection link to Walvis Bay may not be financially viable, particularly in light of the current capital investment affordability constraints that Transnet is facing. The Maputo rail loop is part of the Swaziland Rail Link project and the project is currently nearing completion of the FEL (Front End Loading) 3 stage of the feasibility studies, i.e. the technical engineering solution.	Given the extent of the investment required, the Trans Kalahari Rail connection link to Walvis Bay may not be financially viable, particularly in light of the current capital investment affordability constraints that Transnet is facing. The Maputo rail loop is part of the Swaziland Rail Link project and the project is currently nearing completion of the FEL (Front End Loading) 3 stage of the feasibility studies, i.e. the technical engineering solution.	Given the extent of the investment required, the Trans Kalahari Rail connection link to Walvis Bay may not be financially viable, particularly in light of the current capital investment affordability constraints that Transnet is facing. The Maputo rail loop is part of the Swaziland Rail Link project and the project is currently nearing completion of the FEL (Front End Loading) 3 stage of the feasibility studies, i.e. the technical engineering solution.		Given the extent of the investment required, the Trans Kalahari Rail connection link to Walvis Bay may not be financially viable, particularly in light of the current capital investment affordability constraints that Transnet is facing. The Maputo rail loop is part of the Swaziland Rail Link project and the project is currently nearing completion of the FEL (Front End Loading) 3 stage of the feasibility studies, i.e. the technical engineering solution.	DPI	
6	Economic Infrastructure	Maintenance, strategic expansion, operational efficiency, capacity and competitiveness of our logistics and transport infrastructure	Improve national transport planning to develop long term plans for transport that synchronise with spatial planning and align infrastructure investment strategies	Integrated National Transport Plan Developed and approved	Transport Master Plan	Implementation of the NATMAP 2050 Priority Pilot Projects monitored	10 initiatives rolled out by 2019	Internal Consultations conducted. Conducted consultations with DPME. Developed Performance Monitoring Framework.	Internal Consultations conducted. Conducted consultations with DPME. Developed Performance Monitoring Framework.	4 Projects have been completed namely, John Tshepo Integrated Public Transport Network, Thabo Mofunyanane, OR Tambo Air-field and Green Transport Strategy.	Monitoring conducted on two (2) priority projects namely 1) OR Tambo International Airport Midfield Passenger Terminal and Development of Integrated Public Transport Networks. Meeting was held with ACSA at OR Tambo Airport on 22 March 2018. Another meeting was convened between ITP branch, Free State and Northern Cape provinces to discuss their Integrated Public Transport Networks. A consolidated report on the monitoring of ten (10) priority pilot projects was also compiled.	Performance Monitoring exercise was completed on three priority pilot projects. The following are on target: Quarter 1 (April-June) - R31 (Northern Cape); 23 May 2018 Upgrading of Roads - Philippolis station 17 May 2018 - National road safety strategy Meeting was held with RMC on the 25 June 2018 - Parys Intermodal Transport facility 12 June 2018 which required intervention. Quarter 2 (Jul-Sept) - GTS - Strategy approved by Cabinet in August 2018. The focus is on awareness campaigns - MKT77. The project was completed in the previous financial year. - Moloto Route Upgrade (Mpumalanga): Upgrading of four intersections are already at a complete stage.	DoI		
6	Economic Infrastructure	Maintenance, strategic expansion, operational efficiency, capacity and competitiveness of our logistics and transport infrastructure	Enhance the performance of seaports and inland terminals	Develop and Implementation of Approved Plan; Productivity Measures (crane moves per hour)	Gross Crane Moves per hour: DBN - Pier 2, DBN - Pier 2, CPT - 34	The Container Moves per Ship Working Hour has been recommended as a customer oriented KPI which could replace GCH.	Approved plan by Jan 2015	By the end of the quarter the average Container Moves per Ship Working hour performance was as follows: DCT Pier 1 was 45 target - 53; DCT Pier 2 was 55 target - 70; CTCT 2 was 53 target - 61; NCT was 60 target - 65	By the end of the first quarter of FY2017/18 the average Container Moves per Ship Working hour performance was as follows: DCT Pier 1 was 47 target- 50; DCT Pier 2 was 54 target - 64; CTCT was 47 target - 56; NCT was 52 target - 60	By the end of the first quarter of financial year 2017/18 the average Container Moves per Ship Working hour performance was as follows: DCT Pier 1 was 50 target - 50; DCT Pier 2 was 54 target - 64; CTCT was 47 target - 56; NCT was 57 target - 60	By the end of the fourth quarter of FY 2017/18 the average Container Moves per Ship Working hour performance was as follows: DCT Pier 1 was 54 target - 60; DCT Pier 2 was 53 target - 60; NCT was 66 target - 60; Gross Crane Moves per hour performance end of 4th quarter was as follows: DBN: Pier 1: 25.3 target - 24; DBN Pier 2: 24 target - 25; CPT: 32.4 target - 34.		By the end of the quarter 1 of 2018/19 the average Container Moves per Ship Working hour performance was as follows: DCT Pier 1 was 54 target - 60; DCT Pier 2 was 60 target - 65; CTCT was 51 target - 60; NCT was 66 target - 60; Gross Crane Moves per hour performance end of 1st quarter is as: DCT - Pier 1: 25.3; DCT - Pier 2: 22.3; CTCT 27.2; NCT: 21.2.	DPI	
6	Economic Infrastructure	Maintenance, strategic expansion, operational efficiency, capacity and competitiveness of our logistics and transport infrastructure	Move some road freight to rail	Development and Implementation of Approved Plan	Draft Road Freight Strategy	Develop the RFS Integrated Implementation Plan	Approved plan by June 2015; additional container market share per annum to 2019.	Cabinet approved Road Freight Strategy in May 2017; Road Freight Strategy Implementation Plan and Gap Analysis completed and approved. TORs developed and submitted for approval of Bid Specification Committee.	Cabinet approved Road Freight Strategy in May 2017; Road Freight Strategy Implementation Plan and Gap Analysis completed.	The RFS Integrated Implementation Plan has not yet been developed. However, there is a high level RFS High Level Implementation Plan as part of the Strategy. The department informed stakeholders during the road shows, about the high level plan and the intention to develop a detailed integrated implementation plan at a later stage. 2nd round of consultations through Road Shows were done with: WC, EC, MP, KZN, NW, GP, LP and FS. The department has also conducted DPPE and TRANSET particularly on the identified commodities to be moved from road to rail. Private sector and Industry Associations were consulted as well. A wider stakeholder consultation was also done through the following forums: North West and Eastern Cape Transport Technical Committee, Mpumalanga and Gauteng Freight Forum, National Transport Forum, Transport Forum.	The RFS Integrated Implementation Plan has not yet been developed. However, there is a high level RFS High Level Implementation Plan as part of the Strategy. The department informed stakeholders during the road shows, about the high level plan and the intention to develop a detailed integrated implementation plan at a later stage. 2nd round of consultations through Road Shows were done with: WC, EC, MP, KZN, NW, GP, LP and FS. The department has also conducted DPPE and TRANSET particularly on the identified commodities to be moved from road to rail. Private sector and Industry Associations were consulted as well. A wider stakeholder consultation was also done through the following forums: North West and Eastern Cape Transport Technical Committee, Mpumalanga and Gauteng Freight Forum, National Transport Forum, Transport Forum.		The development of RFS Integrated Implementation Plan is underway. An Industry Road Table was hosted by the DoT to manage the implementation of the Road to Rail strategic interventions. DoT has an extensive consultative process in place to ensure that all the role players are effectively consulted towards the development of the RFS Integrated Implementation plan and the implementation of the RFS. DoT has conducted extensive consultations with DPPE and TRANSET to ascertain the implementation of the RFS and to plan ahead for the Road to Rail migration which has taken place effectively to date. Bilateral engagements between the industry, DoT and Transnet are currently being undertaken to ascertain industry needs towards Road to Rail migration and Transnet's capacity to deal with the demand. The implementation of the RFS is currently underway.	DoI	

Outcome No.	Outcome	Sub-Outcome	Key Actions	Indicators	Baseline	Target (17/18)	Target (18/19)	Apr-June 2017	July-Sept 2017	Oct-Dec 2017	Jan-Mar 2018	Apr-Jun 2018	July-Sept 2018	Apr-Sept 2018	Data Sources
6	Economic Infrastructure	Expansion, modernisation, access and affordability of our information and communications infrastructure ensured	Develop new policy framework/strategy/ plan for ICT, including an assessment of the role of state ICT infrastructure agencies and interventions required	New policy Framework Strategy/Plan for ICT		Establish Chief Executive Officer focus headed by DTFS DG	Approval by June 2015, 100 percent delivery against schedule to 2019.	SOC Rationalisation Report submitted to the Minister for approval.	Mandates for the State IT and State Infrastructure companies developed.	The mandate for the new State Infrastructure Company and State Information Technology Company was approved by Cabinet on 6 December 2017.	On 2 November 2017, an Inter-Ministerial Committee on SOC Reform, was convened to discuss the Framework for the establishment of the State Infrastructure/National Broadband Network (NBN) and State IT Companies. On 15 November 2017, an ICT Technical Task Team meeting (comprising of all ESEID cluster Directors-General) was convened in preparation for the IMC on SOC Reform regarding Framework for the establishment of the State Infrastructure/National Broadband Network (NBN) and State IT Companies (Cabinet Memorandum). On 15 November 2017, a meeting of the IMC on SOC Reform was convened. It was decided that this matter be elevated to and discussed at Cabinet level. The mandate for the new State Infrastructure Company and State Information Technology Company was approved by Cabinet on 6 December	On 2 November 2017, an Inter-Ministerial Committee on SOC Reform, was convened to discuss the Framework for the establishment of the State Infrastructure/National Broadband Network (NBN) and State IT Companies. On 15 November 2017, an ICT Technical Task Team meeting (comprising of all ESEID cluster Directors-General) was convened in preparation for the IMC on SOC Reform regarding Framework for the establishment of the State Infrastructure/National Broadband Network (NBN) and State IT Companies (Cabinet Memorandum). On 15 November 2017, a meeting of the IMC on SOC Reform was convened. It was decided that this matter be elevated to and discussed at Cabinet level. The mandate for the new State Infrastructure Company and State Information Technology Company was approved by Cabinet on 6 December	On 2 November 2017, an Inter-Ministerial Committee on SOC Reform, was convened to discuss the Framework for the establishment of the State Infrastructure/National Broadband Network (NBN) and State IT Companies. On 15 November 2017, an ICT Technical Task Team meeting (comprising of all ESEID cluster Directors-General) was convened in preparation for the IMC on SOC Reform regarding Framework for the establishment of the State Infrastructure/National Broadband Network (NBN) and State IT Companies (Cabinet Memorandum). On 15 November 2017, a meeting of the IMC on SOC Reform was convened. It was decided that this matter be elevated to and discussed at Cabinet level. The mandate for the new State Infrastructure Company and State Information Technology Company was approved by Cabinet on 6 December	DTFS	
6	Economic Infrastructure	Expansion, modernisation, access and affordability of our information and communications infrastructure ensured	Investment in network upgrades and expansion, development of applications and local content	Implementation of Approved Projects and initiatives, percent completions against schedule	Current investments.	National e-Strategy and e-Government Framework were	Approval by Dec 2015, 100percent delivery against project schedule and budget by 2019.	Upgraded and expanded networks to connect 200 Government facilities. The final ICT SMMME Support Strategy and e-Government Strategy is being drafted incorporating public comment and input following provincial consultations. The SEIAS documents for both the ICT SMMME Development Strategy and e-Government Strategy were gazetted for public comment.	Upgraded and expanded networks to connect 200 Government facilities. The final ICT SMMME Development Strategy and e-Government Strategy was approved by Cabinet in October 2017. The Department has finalised the Implementation Plan, with some aspects of the Strategies already being implemented in partnership with DTFS, State-Owned Companies other Government entities as well as the ICT industry players.	Upgraded and expanded networks to connect 200 Government facilities. The final ICT SMMME Development Strategy and e-Government Strategy was approved by Cabinet in October 2017. The Department has finalised the Implementation Plan, with some aspects of the Strategies already being implemented in partnership with DTFS, State-Owned Companies and other Government entities as well.	Upgraded and expanded networks to connect 200 Government facilities. The final ICT SMMME Development Strategy and e-Government Strategy was approved by Cabinet on 11 October 2017. The ICT SMMME Development Strategy and e-Government Strategy was approved by Cabinet on 1 November 2018. The Department has finalised the Implementation Plan emanating from the ICT SMMME Development Strategy and e-Government Strategy, with some aspects of the Strategies already being implemented in partnership with DTFS, State-Owned Companies and other Government entities as well.	Upgraded and expanded networks to connect 200 Government facilities. The final ICT SMMME Development Strategy and e-Government Strategy was approved by Cabinet on 11 October 2017. The ICT SMMME Development Strategy and e-Government Strategy was approved by Cabinet on 1 November 2018. The Department has finalised the Implementation Plan emanating from the ICT SMMME Development Strategy and e-Government Strategy, with some aspects of the Strategies already being implemented in partnership with DTFS, State-Owned Companies and other Government entities as well.	DTFS issued a Government order to SITA to upgrade 63 facilities to 10 Mbps. SITA is currently in a process of upgrading the 63 Government facilities to 10 Mbps in the 1st quarter, in so far as 18 facilities have been completed. DTFS has commenced with the programme to support the establishment and sustainability of 30 ICT SMMME Internet Service Providers (ISPs) in National Health Insurance (NHI) Sites in Mpumalanga and the Northern Cape provinces. 36 potential ISPs have been capacitated on technical IP skills during the quarter under review. A programme to support the competitiveness of ICT SMMMEs at the Brazil, Russia, India, China, South Africa (BRICS) Ministerial Meeting and the International Telecommunications Union (ITU) Telecom World has been developed and being implemented in partnership with Standard Bank and Ericsson. A total of 40 Industry 4.0 SMMMEs will be supported for both the ITU SME Awards and Exhibition.	DTFS	
6	Economic Infrastructure	Expansion, modernisation, access and affordability of our information and communications infrastructure ensured	Develop a strategy for the local loop to ensure that quality improves, costs are reduced and fixed line coverage is expanded to meet demand for high-speed telecommunications	Approved policy/strategy/implementation of approved strategy/plan/policy			Approval by Oct 2015	As part of the Integrated ICT Policy process the development of a Local Loop Strategy is now part of the Open Access Policy in the National Integrated ICT Policy White Paper. The National Integrated ICT Policy White Paper was approved by Cabinet on 28 September 2016 and published in the Gazette on 03 October 2016 (Gazette 40325).	As part of the Integrated ICT Policy process the development of a Local Loop Strategy is now part of the Open Access Policy in the National Integrated ICT Policy White Paper. The National Integrated ICT Policy White Paper was approved by Cabinet on 28 September 2016 and published in the Gazette on 03 October 2016 (Gazette 40325).	As part of the Integrated ICT Policy process the development of a Local Loop Strategy is now part of the Open Access Policy in the National Integrated ICT Policy White Paper. The National Integrated ICT Policy White Paper was approved by Cabinet on 28 September 2016 and published in the Gazette on 03 October 2016 (Gazette 40325). The Electronic Communications Amendment Bill (which was gazetted for public consultation in December 2017) is providing the legislative framework for the implementation of the Open Access framework as anticipated in the White Paper.	As part of the Integrated ICT Policy process the development of a Local Loop Strategy is now part of the Open Access Policy in the National Integrated ICT Policy White Paper. The National Integrated ICT Policy White Paper was approved by Cabinet on 28 September 2016 and published in the Gazette on 03 October 2016 (Gazette 40325). The Electronic Communications Amendment Bill (which was gazetted for public consultation in December 2017) is providing the legislative framework for the implementation of the Open Access framework as anticipated in the White Paper.	As part of the Integrated ICT Policy process the development of a Local Loop Strategy is now part of the Open Access Policy in the National Integrated ICT Policy White Paper. The National Integrated ICT Policy White Paper was approved by Cabinet on 28 September 2016 and published in the Gazette on 03 October 2016 (Gazette 40325). The Electronic Communications Amendment Bill (which was gazetted for public consultation in December 2017) is providing the legislative framework for the implementation of the Open Access framework as anticipated in the White Paper.	DTFS		
6	Economic Infrastructure	Expansion, modernisation, access and affordability of our information and communications infrastructure ensured	Extend broadband penetration – 100 percent broadband penetration by 2020	Extend broadband penetration – 100 percent broadband penetration by 2020.			10 percent increase in penetration annually.	The Department is in the process of contracting BBI and SITA for the provision of ICT infrastructure services. The private sector's investment in the expansion of the 3G and 4G networks. Other Government broadband roll-out initiatives including the Western Cape (1 900 facilities) and Gauteng projects (1 000 facilities) have extended connectivity to Government facilities. This infrastructure will help improve the level of service delivery. Schools continues to be major beneficiaries in the internet services roll-out projects through the Universal Service Obligations (USO). 224 additional schools connected for Q1, bringing the total to 1 653 connected through the USO Initiative. USAASA provided broadband connectivity to 295 facilities in OR Tambo, Mthethwa and King Sabata Dalindyebo Municipalities.	The Department has requested BBI and SITA to use their mandates in the implementation of SA Connect Phase 1. On the 4th of August 2017 the tripartite MSA contract was signed by the DTFS, Broadband Infraco and SITA effectively commencing the rollout of SA SITA has connected two sites in OR Tambo District, Mthethwa local Municipality, Tsoelike College of Agriculture and Dr Malizo Mpele Memorial Hospital, through a proof-of-concept (POC) as part of SA Connect implementation. The two sites are carrying live traffic and provide internet services to users at a speed of 10 Mbps. The Private sector's deployment of 4th Generation networks (4G) currently estimated at 73.7 percent, goes a long way in ensuring that more South Africans gain access to Broadband. The public and private sector investment on FTTH deployment has contributed to increase in number of homes with access to Broadband, from 31 863 in 2015 to 44 895 in 2016. USAASA	As part of the Integrated ICT Policy process the development of a Local Loop Strategy is now part of the Open Access Policy in the National Integrated ICT Policy White Paper. The National Integrated ICT Policy White Paper was approved by Cabinet on 28 September 2016 and published in the Gazette on 03 October 2016 (Gazette 40325). The Electronic Communications Amendment Bill (which was gazetted for public consultation in December 2017) is providing the legislative framework for the implementation of the Open Access framework as anticipated in the White Paper.	As part of the Integrated ICT Policy process the development of a Local Loop Strategy is now part of the Open Access Policy in the National Integrated ICT Policy White Paper. The National Integrated ICT Policy White Paper was approved by Cabinet on 28 September 2016 and published in the Gazette on 03 October 2016 (Gazette 40325). The Electronic Communications Amendment Bill (which was gazetted for public consultation in December 2017) is providing the legislative framework for the implementation of the Open Access framework as anticipated in the White Paper.	As part of the Integrated ICT Policy process the development of a Local Loop Strategy is now part of the Open Access Policy in the National Integrated ICT Policy White Paper. The National Integrated ICT Policy White Paper was approved by Cabinet on 28 September 2016 and published in the Gazette on 03 October 2016 (Gazette 40325). The Electronic Communications Amendment Bill (which was gazetted for public consultation in December 2017) is providing the legislative framework for the implementation of the Open Access framework as anticipated in the White Paper.	DTFS issued a Government order to SITA to upgrade 63 facilities to 10 Mbps. DTFS issued a Government order to Broadband Infraco for the provision of last mile connectivity to 314 facilities. SITA is in a process of finalising a business cases for procurement of customer premises equipment (routers and WFI access points), internet access and internet infrastructure.	DTFS	
6	Economic Infrastructure	Expansion, modernisation, access and affordability of our information and communications infrastructure ensured	Promote e-literacy	Implementation of Approved recommendations of internet strategy	National Development Plan (NDP) 2013; SA Connect (Broadband Policy)		Approval by April 2014, 10 percent increase in internet penetration per annum to 2019; increase in SA's e-readiness ranking to be in the top 50 by 2019. 80 percent of education, health and government institutions connected by 2019.	Consultations with various CoLabs took place to reach agreement on the terms of the Memoranda of Agreement (MoA). Development of draft MoAs were concluded.	Consultations with various CoLabs (situated at various universities) were concluded and Memoranda of Agreement (MoA) were signed with 5 of the CoLabs. One of the targets for the 2017/18 financial year 681 e-literacy learners have been trained at the four CoLabs in the Northern and Eastern Cape, Limpopo and KwaZulu-Natal. During Q2 an additional 844 were trained at the Limpopo, KwaZulu-Natal, Northern, Western and Eastern Cape CoLabs. This brings the total trained for the year to date to 1 531, which is 31 above the targeted 1 500 for the cost of R1	Identification of students to undergo e-literacy training in Quarter 4 was completed during this third quarter. Identification of training venues for Quarter 4 was completed during this third quarter.	Identification of students to undergo e-literacy training in Quarter 4 was completed during this third quarter. Identification of training venues for Quarter 4 was completed during this third quarter. 893 students were trained in Quarter four, 1 968 remaining issues preventing the conclusion and signing of the MoAs. The draft CoLab MoAs were amended accordingly and submitted to the Universities for signature.	DTFS			

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6	Economic Infrastructure	Expansion, modernisation, access and affordability of our information and communications infrastructure ensured	Ensure access to low-cost, high-speed international bandwidth	Cost associated with internet access comparable with peers by 2020	Maintain or improve FTU ranking in the top 50 internationally over the MTSF period.			South Africa is connected to the rest of the world through five submarine cables – WACS, Seacom, SAT-3, SAFE, and EASSy – offering multiple terabits of bandwidth at competitive rates. Competition has helped to drive the cost down. The international bandwidth provided by the above undersea cables is sufficient. South Africa has improved its position in the International Telecommunication Union (ITU) ICT Network Readiness Index ranking from position 75 in 2015 to 66 in 2016. The 2017 report will be released, the next report will be released in 2018, methodology being improved.	South Africa is connected to the rest of the world through five submarine cables – WACS, Seacom, SAT-3, SAFE, and EASSy – offering multiple terabits of bandwidth at competitive rates. Competition has helped to drive the cost down. The international bandwidth provided by the above undersea cables is sufficient. South Africa has improved its position in the International Telecommunication Union (ITU) ICT Network Readiness Index ranking from position 75 in 2015 to 66 in 2016. The 2017 report will be released, the next report will be released in 2018, methodology being improved.	Maintain the current number of undersea cables	Current number of undersea cables were maintained.			Current number of undersea cables were maintained.	DTPS
6	Economic Infrastructure	Expansion, modernisation, access and affordability of our information and communications infrastructure ensured	National Address System Policy Implemented	National Address System Policy Implemented	Final National Address System Policy Implemented	A total of 241 416 street delivery addresses were assigned as at March 2017 out of the planned 500 000.	4 million addresses rolled out	Appointment of 80 field workers in all the regions and the procurement of tablets for field workers were finalised. Appointment of Geographic Information System (GIS) specialists to ensure that addresses assigned are also geo-referenced was finalised. Procurement of laptops, GIS Software to host geo-referenced addresses were finalised. Engagement with CoGTA and the House of Traditional Leaders to facilitate engagement with the community in the villages have taken place. A total number of 1 000 000 addresses have been assigned thus far and mainly focused in traditional areas. All these addresses have been displayed and 199 000 of them were geo-coded in collaboration with Statistics South Africa.	A total number of 1 266 000 addresses have been assigned thus far and mainly focused in traditional areas. 265 000 displayed and 298 000 of them were geo-coded in collaboration with Statistics South Africa. Only about 266 000 addresses were assigned this Quarter due to challenges within SAPD. A meeting was held to address those challenges and SAPD undertook to expedite the assignment of the outstanding addresses. Appointment of field workers in all the regions and the procurement of tablets and laptops for field workers have been finalised. Appointment of Geographic Information System (GIS) specialists to ensure that addresses assigned are also geo-referenced was finalised. Appointment of Spatial Data Consultants to assist with digitally collecting data and integrate Government systems is underway.	Appointment of field workers in all the regions and the procurement of tablets and laptops for field workers have been finalised. Appointment of Geographic Information System (GIS) specialists to ensure that addresses assigned are also geo-referenced was finalised. Appointment of Spatial Data Consultants to assist with digitally collecting data and integrate Government systems finalised. A total number of 1 567 000 addresses have been assigned thus far and mainly focused in traditional areas. 25 percent of the addresses were geo-coded in collaboration with Statistics South Africa. About 200 000 addresses were assigned in the 4th Quarter. The South African Post Office (SAPO) indicated that the outstanding 1 764 190 addresses to be assigned in the next 3 months.			Based on the South African Post Office's (SAPO) report as at end of June 2018, the total number of addresses assigned is 4 280 000, mainly in rural and traditional areas. 2 400 000 of these addresses have been geo-referenced. About 1.7 million addresses were assigned in the first quarter. 1 880 000 million addresses to be geo-coded and geo-referenced in this financial year.	DTPS	
6	Economic Infrastructure	Expansion, modernisation, access and affordability of our information and communications infrastructure ensured	National e-strategy to facilitate the growth of all related sectors in line with the National Development Plan	Develop National e-strategy implemented and evaluated	Currently there is no integrated e-strategy, although there are some initiatives across government which are aimed at providing e-services to citizens.	Obtain approval on National e-strategy for public consultations.	E-services in ICT market and within government enabled	Provincial consultations on the National e-Strategy was concluded and report developed. The final National e-Strategy is being drafted incorporating public comments and input following provincial consultations.	The final National e-Strategy was approved by Cabinet on the 01st of November 2017. Subsequently the National e-Strategy was published as Notice 887 of 2017 in the Government Gazette Number 41242 of the 10th of November 2017.	The National e-Strategy was finalised with incorporated public comments and input following provincial consultations. The SEIAS documents for the e-Strategy were completed and approved by DPME for presentation to the ESEID Cluster. The draft e-Strategy was approved by the ESEID cluster on 11 October 2017. The e-Strategy was approved by Cabinet on 1 November 2018. Subsequently the National e-Strategy was published as Notice 887 of 2017 in the Government Gazette Number 41242 of the 10th of November 2017. The e-Strategy implementation plan is developed and targets for implementation are set in the 2018/19 Annual Performance Plan.			Advisory Services were procured to conduct a digital skills Gap Analysis in support of the Digital Skills Strategy. Consulted with the South African Post Office (SAPO) on the development of the SAPO e-Commerce platform focused on the e-mail facilitation. The internet for All work programme was developed and approved. The establishment of the Digital Industrial Revolution Commission was facilitated as the draft Terms of Reference were developed and consultation with key departments took place.	DTPS	
6	Economic Infrastructure	Expansion, modernisation, access and affordability of our information and communications infrastructure ensured	Cost to communicate programme of action implemented, monitored and reviewed	Global benchmark study on data pricing	Implement Cost to Communicate Program	Pricing Transparency Policy Directive, MTR Regulations Implemented. Capacity of ICASA to monitor and develop regulations and broadband internet services.	Conduct an inquiry to determine the high cost of data has commenced. The Terms of Reference for the study has been issued. Call for public comment has been issued with a closing date of 1 November 2017. The final user Subscriber Service Charter regulations has been revised and published for public comment with the view to addressing issues of the disappearance of data as well as the expiry of data. The revision of regulations follows the on-going consultation with the National Consumer Commission. ICASA is undertaking the usual marketing enquiry process which will be finalised at the end of the current financial year.	The Competition Commission enquiry into the high cost of data has commenced. An Interim Report will be released for consultation with the public in April 2018. A final recommendations report will be released in August 2018. In terms of ICASA, the End user Subscriber Service Charter regulations has been revised and published for public comment with the view to addressing issues of the disappearance of data as well as the expiry of data. The revision of regulations follows the on-going consultation with the National Consumer Commission. The final EUSCC regulations will be published in March 2018. In terms of the Priority Market Study, ICASA will publish the Discussion Document by March 2018 which indicated list of markets that are prone to anti-regulation. The Discussion Document will contain key recommendations. By June 2018, a Findings Document will be released.	The Competition Commission enquiry into the high cost of data has commenced. An Interim Report will be released for consultation with the public in April 2018. A final recommendations report will be released in August 2018. In terms of ICASA, the End user Subscriber Service Charter regulations has been revised and published for public comment with the view to addressing issues of the disappearance of data as well as the expiry of data. The revision of regulations follows the on-going consultation with the National Consumer Commission. The final EUSCC regulations will be published in March 2018. In terms of the Priority Market Study, ICASA will publish the Discussion Document by March 2018 which indicated list of markets that are prone to anti-regulation. The Discussion Document will contain key recommendations. By June 2018, a Findings Document will be released.			The Competition Commission enquiry into the high cost of data has commenced. An Interim Report will be released for consultation with the public by October 2018. There may be public hearings on the draft recommendations report. A final recommendations report will be released in March 2019. In terms of ICASA, the final End user Subscriber Service Charter regulations were gazetted. However, the implementation of the regulations has been halted pending an outcome of the court interdicted by MTN and Cell C. In terms of the Priority Market Study, ICASA published the Discussion Document on the list of markets that are prone to anti-regulation and a preliminary list of markets to be prioritised in February 2018. The document was out for public comments until 30 April 2018. Public hearings were held on 7 June 2018. ICASA will release the list of markets prone to anti-regulation and a list of priority markets to be subjected to market reviews in March 2019.	DTPS		
6	Economic Infrastructure	Expansion, modernisation, access and affordability of our information and communications infrastructure ensured	Conduct a comprehensive ICT Policy Review that leads to an over-arching National Integrated ICT Policy	Conduct a comprehensive ICT Policy Review that leads to an over-arching National Integrated ICT Policy	The Related ICT Policy and Bills and Policies adopted by government	The National Integrated ICT Policy White Paper was approved by Cabinet on 28 September 2016 and published in the Gazette on 03 October 2016 (Gazette 40325). The implementation of the National Integrated ICT Policy White Paper is underway.	The National Integrated ICT Policy White Paper was approved by Cabinet on 28 September 2016 and published in the Gazette on 03 October 2016 (Gazette 40325). The implementation of the National Integrated ICT Policy White Paper is underway.	The National Integrated ICT Policy White Paper was approved by Cabinet on 28 September 2016 and published in the Gazette on 03 October 2016 (Gazette 40325). The implementation of the National Integrated ICT Policy White Paper is underway.	The National Integrated ICT Policy White Paper was approved by Cabinet on 28 September 2016 and published in the Gazette on 03 October 2016 (Gazette 40325). The implementation of the National Integrated ICT Policy White Paper is underway.					The National Integrated ICT Policy White Paper was approved by Cabinet on 28 September 2016 and published in the Gazette on 03 October 2016 (Gazette 40325). The implementation of the National Integrated ICT Policy White Paper is underway.	DTPS
6	Economic Infrastructure	Expansion, modernisation, access and affordability of our information and communications infrastructure ensured	Strategic Integrated Project 16: Square Kilometre Array (SKA) and MeerKAT	Number of MeerKAT antennas installed	One MeerKAT antenna launched on 27 March 2014	64 MeerKAT antennas installed by 31 March 2018								All 64 MeerKAT antennas have been successfully installed by 31 March 2018. The MeerKAT telescopes is now fully operational.	DTPS
7	Rural	Impact Indicators	Impact Indicators	Increase in percentage ownership of productive land by previously disadvantaged individuals	11.5 percent (7.3 million hectares) of total productive land by November 2013	96 165 hectares	2 million hectares by March 2019	By end of June 812 207 hectares of land had been acquired and allocated since 2014. This amounts to 41 percent towards the 2019 target of 2 million hectares.	By end of September 878 453 hectares of land had been acquired and allocated since 2014. This amounts to 44 percent towards the 2019 target of 2 million hectares.	By end of December 2017 901 518 hectares of land had been acquired and allocated since 2014 (i.e. 45 percent towards the 2019 target).	By end of March 2018, 929 292 hectares of land had been acquired and allocated since 2014 (i.e. 46 percent of the 2019 target).			By end of September 2018, 937 904 hectares of land had been acquired and allocated since 2014 (i.e. 47 percent of 2019 target)	DRDLR
7	Rural	Impact Indicators	Impact Indicators	Increase in percentage ownership of productive land by previously disadvantaged individuals	11.5 percent (7.3 million hectares) of total productive land by November 2014	9 600 hectares	2 million hectares by March 2019 (10 percent of the acquired hectares of land)	100 042 hectares were allocated farm workers and farm dwellers since 2014. This amount to 12 percent of the 2019 target of 2 million hectares of land.	105 022 hectares were allocated to farm workers and farm dwellers since 2014. This amount to 12 percent of the acquired and allocated hectares of land.	Of the 901 518 hectares that were acquired and allocated 106 794 hectares have been allocated farm workers and farm dwellers since 2014. This amount to 12 percent of the acquired and allocated hectares of land.	Of the 929 292 hectares that were acquired and allocated 112 882 hectares have been allocated for farm workers and farm dwellers since 2014. This amount to 12 percent of the acquired and allocated hectares of land.			Of the 937 904 hectares that were acquired and allocated 115 006 hectares were allocated to farm workers and farm dwellers since 2014.	DRDLR
7	Rural	Impact Indicators	Impact Indicators	Increase in percentage ownership of productive land by previously disadvantaged individuals	11.5 percent (7.3 million hectares) of total productive land by November 2015	48 000 hectares	2 million hectares by March 2019 (50 percent of the acquired hectares of land)	441 534 hectares were allocated to smallholder producers. Exceeded the 2019 target of 54 percent of the acquired hectares of land allocated to smallholder producers.	Of the 878 453 hectares that were acquired and allocated 472 782 hectares were allocated to smallholder producers. This amount to 53 percent of the acquired and allocated hectares of land.	Of the 901 518 hectares that were acquired and allocated 481 503 hectares were allocated to smallholder producers from 2014 to date. This amounts to 53 percent of the acquired and allocated hectares of land.	Of the 929 292 hectares that were acquired and allocated 487 782 hectares were allocated to smallholder producers from 2014 to date. This amounts to 52 percent of the acquired and allocated hectares of land.			Of the 937 904 hectares (12 percent) that were acquired and allocated 115 006 hectares were allocated to smallholder producers from 2014 to date. This amounts to 52 percent of the acquired and allocated hectares of land.	DRDLR

Outcome No.	Outcome	Sub-Outcome	Key Actions	Indicators	Baseline	Target (17/18)	Target (18/19)	Apr-June 2017	July-Sept 2017	Oct-Dec 2017	Jan-Mar 2018	Apr-June 2018	July-Sept 2018	Apr-Sept 2018	Data Sources
7	Rural	Impact Indicators	Impact Indicators	Reduce the number of hectares of degraded land to previously disadvantaged individuals which is underutilised	4 million hectares (4 800 farms) transferred by March 2013 are underutilised	100 800 hectares	1 million hectares utilised by March 2019	A total of 346 924 hectares of degraded land in communal areas have been cultivated for production; 231 370 hectares were cultivated under the recapitalisation and development programme; 547 230 hectares of land under the One Household One Hectare programme; Total: 587 714 hectares (99 percent)	352 991 ha of underutilised land in communal areas were cultivated for production; 231 992 ha were cultivated under recapitalisation and development programme; 1 131 ha of land under One Household One Hectare programme. Total: 587 714 hectares (99 percent)	405 771 hectares of underutilised land in communal areas have been cultivated for production; 242 960 hectares were cultivated under the recapitalisation and development programme. Total: 648 731 hectares (66 percent)	449 712 hectares of underutilised land in communal areas have been cultivated for production; A total of 242 960 hectares were cultivated under the recapitalisation and development programme. Total of 692 672 (69 percent) of 2019 the target.	455 993 hectares of underutilised land in communal areas were cultivated for production. A total of 242 960 hectares were cultivated under the recapitalisation and development programme. Total: 698 953 (70 percent) of 2019 the target)		DRDLR, DAFF, DWS, Provincial Departments of Agriculture	
7	Rural	Impact Indicators	Impact Indicators	Reduction in the percentage of households vulnerable to hunger	11.5 percent in 2011 (From 23.8 percent households in 2002. StatsSA GHS, 2013)	600 000 people; 114 060 households; 9 million learners	+9.5 by 2018. (10.5 households was achieved in 2007)	A total of 4 327 252 people benefited from various Food Security and Nutrition initiatives. In addition 194 471 households accessed food through various initiatives. The National School Nutrition Programme is feeding 14 800 to 19 800 schools in Q1-3 primary, Q1-3 secondary as well as special schools. A total of 9 million learners are benefiting from the school nutrition programme quarterly	Food Security & Nutrition initiatives: 242 486 people/ 1 419 521 Hhc; Social Relief & Food production: 1 107 271 additional Hhc. Total Hhc: 2 526 792 (20/09/2017) National School Nutrition Programme: 7 133 340 learners.	A total of 4 937 603 people benefited from various food security and nutrition initiatives; in addition 2 138 273 households accessed food through various initiatives. A total of 9 million learners are benefiting from the school nutrition programme in quintile 1-3 primary and secondary schools and special schools.	A total of 5 355 212 people benefited from various food security and nutrition initiatives; in addition 2 208 775 households accessed food through various initiatives. A total of 9 million learners are benefiting from the school nutrition programme in quintile 1-3 primary, secondary schools and special schools.	A total of 5 897 388 people benefited from food security and nutrition initiatives. In addition 2 392 661 households accessed food through various initiatives. An average of 9 million learners are benefiting from the school nutrition programme in quintile 1-3 primary, secondary schools and special schools.		DSD, DBE, DAFF	
7	Rural	Impact Indicators	Impact Indicators	Reduction in the rural unemployment rate	49.4 percent rural unemployment in 2013 (Based on loan definition StatsSA QLS, 4th Quarter 2013)	948 708 work opportunities; 491 853 full time equivalent; 21 520 jobs (all contributing sectors)	40 percent rural unemployment by 2019	The Expanded Public Works Programme created 2 108 618 work opportunities and 506 140 full time equivalent jobs by from 1st April 2014 to June 2017. An additional 342 528 jobs were created through interventions that were implemented in rural areas	Expanded Public Works Programme created 2 233 353 work opportunities and 569 865 full time equivalent jobs from 1st April 2014 to 30 September 2017. Additional 353 738 jobs were created through interventions that were implemented in rural areas.	506 949 jobs have been created through programmes implemented in rural areas; 2 330 568 work opportunities and 632 816 full time equivalent jobs have been created through the Expanded Public Works Programme.	515 550 jobs have been created through programmes implemented in rural areas; 2 454 664 work opportunities and 675 331 full time equivalent jobs have been created through the Expanded Public Works Programme.	557 411 were created through programmes implemented in rural areas; 3 038 319 work opportunities and 857 308 full time equivalent jobs were created through the Expanded Public Works Programme.		All contributing departments; DPW	
7	Rural	Improved land administration and spatial planning for integrated development in rural areas	Develop and implement spatial development framework as the basis to guide land use planning and development and to address spatial inequalities, prioritising the 27 resource-poor district municipalities	National Spatial Development Framework (NSDF) developed and approved	The preliminary report on the thematic areas that will inform the compilation of the National Spatial Development Framework is available	National Spatial Development Framework developed and submitted for Cabinet approval (Quarter 3 target Draft NSDF and Consultation)	National Spatial Development Framework developed and approved by March 2019	The spatial development proposals report was not compiled	The National Spatial Development Framework Technical Working Group convened a consultation session with provincial departments and provinces/planned	The first draft of the National Spatial Development Framework (NSDF) has been developed and consulted upon; the draft report identifies framework components of the proposed NSDF and focuses on spatial vision components	The first draft was discussed with stakeholders and was sent back for improvement; Bi-annual progress: The second draft of the National Spatial Development Framework (NSDF) was presented to the National Planning Commission (NPC) and it was recommended that it be revised based on the comments received	The NSDF will be presented to FOSAD and Cabinet in due course	DRDLR		
7	Rural	Improved land administration and spatial planning for integrated development in rural areas	Develop and implement spatial development framework as the basis to guide land use planning and development and to address spatial inequalities, prioritising the 27 resource-poor district municipalities	Number of provinces supported to develop SDFs	6 Provinces	9 Provinces (Quarter 3 target: Report on support provided to all nine (9) Provinces on their (SDF) plans)	9 provinces by 2019	All nine (9) provinces were provided with support towards the implementation of SPLUMA. The Training sessions will be conducted from quarter 2 onwards	All nine (9) provinces were provided with the support towards the implementation of SPLUMA and the report thereof is available	All nine (9) provinces were provided with support towards the implementation of SPLUMA and the report thereof is available	All nine (9) provinces were provided with support towards the implementation of SPLUMA and the report was compiled	6 provinces were provided with support		DRDLR, Provincial Govt.	
7	Rural	Improved land administration and spatial planning for integrated development in rural areas	Develop and implement spatial development framework as the basis to guide land use planning and development and to address spatial inequalities, prioritising the 27 resource-poor district municipalities	Number of municipalities implementing Spatial Planning and Land Use Management Act(SPLUMA)	70 percent (150 LM)	192 (90 percent); Local Municipalities supported to implement SPLUMA (Quarter 3 target: 192 municipalities supported and report produced per province)	234 Local Municipalities implementing SPLUMA by March 2019	90 percent 192 Local Municipalities supported to implement SPLUMA (Quarter 2 target: 192 municipalities supported and report produced per province)	A total of 211 (99 percent) local municipalities in all 9 Provinces were provided with technical support towards the implementation of SPLUMA. The reports were compiled as targeted	A total of 208 (99 percent) local municipalities in 9 Provinces were provided with technical support. A draft report on progress report on the compliance to SPLUMA by 40 Local Municipalities has been compiled	211 (99 percent) Municipalities were provided with technical support and reports on Spatial Development Frameworks and Land Use Schemes in the Local municipalities has been compiled.	114 municipalities were provided with technical support and monitored		DRDLR, Local Municipalities	
7	Rural	Improved land administration and spatial planning for integrated development in rural areas	Institutionalise regulatory framework for land use to guide and support development initiatives	Preservation and Development of Agricultural Land Framework Act approved and implemented	Draft PDALF gazetted for consultation	Bill approved by Cabinet (Quarter 3 target: Bill recommended by Cabinet committee)	Implementation management of Preservation and Development of Agricultural Land Framework Act (PDALFA)	The process of finalising the Preservation and Development of Agricultural Land Framework Act will take longer than planned as the Bill has been referred to the constitutional law expert for assistance with drafting	The redrafting of the Bill is in progress. A clause analysis to check on Socio-Economic impact has been conducted	The work on drafting the Bill is in progress	The Department of Agriculture Forestry and Fisheries has appointed a law firm in March 2018 to work with senior counsel and the Technical Task Team to redraft the Bill; Bi-annual Progress: The drafting of the Preservation and Development of Agricultural Land Framework Act will take longer than initially planned as a result of the date for presenting to Cabinet has been moved to the March	The Bill is at the office of the State Law Advisor	DAFF		
7	Rural	Improved land administration and spatial planning for integrated development in rural areas	Strengthen coordination across the three spheres of government and external stakeholders to implement the Comprehensive Rural Development Programme (CRDP) in line with the spatial development plans	Intergovernmental Relations and Stakeholder Management Strategy developed and implemented	New Indicator	Implement the Strategy (Quarter 3 target: Implementation of Strategy)	Intergovernmental Relations and Stakeholder Management Strategy implemented by March 2015	The strategy is being implemented; MOU's with Department of Traditional Affairs and SA Local Government Association were processed for approval. The Midterm review report has been finalised and some of the findings were incorporated into the Cabinet Legkotta report on the MTSF.	The strategy is being implemented; The Minister and Deputy Ministers of Rural Development and Land Reform visited the District Municipalities and Provinces in order to strengthen inter-sphere coordination	SALGA and DRDLR are in the process of developing implementation plan for the approved MOU; 5 more district IGR forum meetings were attended to align the MTSF and the IGRs.	The development of the implementation plan for the MOU between DRDLR and SALGA is at advanced stage. Two more district IGR meetings were attended in order to strengthen coordination; Bi-annual Progress: The development of the implementation plan for the MOU between DRDLR and SALGA is at advanced stage. 7 District IGR meetings were attended in order to strengthen coordination	The work on the implementation of the strategy, and the MOU that has been signed with sector departments and SALGA is ongoing.	DRDLR, DTA, DHS		
7	Rural	Improved land administration and spatial planning for integrated development in rural areas	Strengthen coordination across the three spheres of government and external stakeholders to implement the Comprehensive Rural Development Programme (CRDP) in line with the spatial development plans	Number of internal and external stakeholders contributing to the implementation of the rural development programme in line with the spatial development plan (technical and financial resources)	16 national sector departments; 9 provinces	16 national sector departments and 9 provinces (Quarter 3 target: 16 Depts., 9 Provinces; 10 DM)	22 National, 9 provinces and 44 District municipalities contribute to the implementation of the rural development programme in line with the spatial development plans by March 2019	18 National Departments and 9 Provinces are contributing to the implementation of Outcome 7. To improve coordination with the District Municipalities, the DRDLR continues to present the MTSF and the Programme of Action to the District IGR Forum meetings across the country. 12 District Municipalities IGR sessions were attended in the quarter under review. The Minister and Deputy Ministers of DRDLR have initiated road shows with the District Municipalities and provinces to ensure alignment of the programmes and improve coordination	22 National Department, 9 Provinces and 25 district municipalities are contributing to the implementation of Outcome 7	22 National Departments, 9 Provinces and 27 district municipalities are contributing to the implementation of Outcome 7	22 National Departments, 9 Provinces and 27 district municipalities are contributing to the implementation and reporting on Outcome 7.		DRDLR, all spheres		
7	Rural	Sustainable Land Reform contributing to agrarian transformation	Establishing Land administration structures to: 1. Independently value state-leased land acquisitions to normalise the land market; 2. Coordinate implementation of the key functions of land reform; 3. Effectively adjudicate land rights disputes	Functional Office of the Valuer-General; Functional Land Commission (FLC); Functional Land Rights Management Board (LRMB) and Land Rights Management Committee (LRMC); Functional District Land Committees	District Land Reform Committees have been established in 44 districts	100 percent functioning of DLRCs (Quarter 3 target: 100 percent Provinces to report on functionality of their DLRCs (Quarter 3 target: 13 157 hectares)	Established land administration structures by June 2019	Of the 44 District Land Reform Committees 42 are functional.	All 44 District Land Reform Committees have been established and are functional	A total of 23 956 hectares were acquired and allocated; This amounts to: 87 percent of the quarter target; Land Redistribution - 11 695 hectares; Restitution - 11 370 hectares.	43 of the 44 District Land Reform Committees are functional	The design and functions of the DLRC's are being reviewed.	DRDLR		
7	Rural	Sustainable Land Reform contributing to agrarian transformation	Acquire and allocate strategically located land	Number of strategically located hectares of land acquired and allocated	75 000 hectares	96 165 hectares (Quarter 3 target: 26 313 hectares)	2 million hectares by March 2019	A total of 18 206 hectares of land were acquired and distributed (63 percent of the quarter target)	A total of 66 146 hectares were acquired and allocated; Land Redistribution - 38 833 hectares; Restitution - 27 313 hectares	8 721 of acquired hectares of land were allocated to smallholder producers; 66 percent of the quarter target.	27 774 hectares of land were acquired and allocated; Bi-annual Progress: 50 819 hectares were acquired and allocated	10 199 hectares were acquired. Poor performance is due to the high number of ejectors of offers made by the Valuer General	DRDLR		
7	Rural	Sustainable Land Reform contributing to agrarian transformation	Acquire and allocate strategically located land	Number of acquired hectares of land allocated to smallholder producers	37 500 hectares	48 000 hectares (Quarter 3 target: 13 157 hectares)	1 million (50 percent) of acquired hectares by March 2019	802 hectares of acquired land (6 percent) were allocated to smallholder producers; Challenges included delays in signing deeds of sale by the farmers.	31 248 hectares of acquired land was allocated to smallholder producers	The Bill has passed the public consultation phase and is being processed for approval	6 279 of acquired hectares of land were allocated to smallholder producers; Bi-annual Progress: 15 000 of acquired hectares of land were allocated to smallholder producers.	0 - no hectares were allocated to smallholder producers.	DRDLR		
7	Rural	Sustainable Land Reform contributing to agrarian transformation	Fast track the development of tenure security policies and legislation in communal areas to address tenure insecurity	Communal land tenure policy and legislation in place and being implemented	Communal land tenure policy	Bill approved by Cabinet	The Communal Land Tenure Bill has been approved for public comment	The Communal Land Tenure Bill is at the public comments stage	1 727 hectares of land were allocated to people living and working on the farms; 65 percent of the quarterly target	Consultations session on the bill were conducted in the Eastern Cape and Kwa Zulu Natal, however there has been delays in taking the Bill to Cabinet.		Consultation with stakeholders towards the finalisation of the Bill will commence in line with the resolutions of the IMC on Land Reform.	DRDLR		

Outcome No.	Outcome	Sub-Outcome	Key Actions	Indicators	Baseline	Target (17/18)	Target (18/19)	Apr-June 2017	July-Sept 2017	Oct-Dec 2017	Jan-Mar 2018	Apr-Jun 2018	July-Sept 2018	Apr-Sept 2018	Data Sources
7	Rural	Sustainable Land Reform contributing to agrarian transformation	Create tenure security for people living and working on farms	Number of hectares of land allocated to people living and/or working on farms (Labour tenants, farm workers and farm dwellers)	75 000 hectares	9 600 hectares (Quarter 3 target: 2 630 hectares)	200 000 (10 percent) of hectares allocated by March 2019	No additional hectares of land were allocated to people working on farms. Challenges include delays in the signing of deeds of sale by the farmers and late estate appointments.	4 980 hectares of land were allocated to people living and/or working on the farms	No farms were approved in the quarter under review	6 088 hectares of land were allocated to people living and working on the farms. Bi-annual Progress: 7 815 hectares of land were allocated to people living and working on farms			2 124 hectares of land were allocated to people living and working on the farms.	DRDLR
7	Rural	Sustainable Land Reform contributing to agrarian transformation	Create tenure security for people living and working on farms	Number of sites where Strengthen of Relative Rights for People Working the Land (SRRP Policy Framework) is piloted	10	18 farms (Quarter 3 target: 9 farms)	Strength of Relative Rights for People Working the Land (SRRP Policy Framework) piloted with 50 sites by 2019	1 additional farm was approved under the Strengthen of Relative Rights for People Working the Land Programme.	4 farms were approved under the Strengthen of Relative Rights for people working the land	A total of 324 436 people accessed food through food security and nutrition initiatives (e.g. soup kitchens etc.). In addition 70 699 vulnerable individuals accessed food through Community Nutrition Development Centres across the country. The overachievement is due to the high sum of school children in feeding centres during the December school holiday. This translates to 123 479 households that benefited from food security and nutrition initiatives. In addition 8 961 087 learners benefited from the school nutrition programme. The number comprised of 20 524 Q1-3 primary, secondary and special schools; 223 800 households accessed food through the Social Relief of Distress programme.	Bi-annual Progress: No farms were approved in the quarter under review		The areas where the programme is piloted amounts to 1 642 hectares.	DRDLR	
7	Rural	Improved food security	Implement the comprehensive food security and nutrition strategy	Number of people benefiting from food security and nutrition initiatives	7.6 million people are food insecure StatsSA, 2014	600 000 people (Quarter 3 target: 220 000 people)	4.3 million vulnerable people benefiting from food security and nutrition initiatives including Community Nutrition Development Centres, soup kitchens etc. 8 790 082 learners from 14 814 Q1-3 primary schools, 4 886 Q1-3 secondary schools as well as 275 special schools benefited from the National School Nutrition Programme	256 146 people accessed food through food security and nutrition initiatives including Community Nutrition Development Centres, soup kitchens etc. 8 790 082 learners from 14 814 Q1-3 primary schools, 4 886 Q1-3 secondary schools as well as 275 special schools benefited from the National School Nutrition Programme	215 216 people accessed food through food security and nutrition initiatives and Community Nutrition Development Centres, soup kitchens etc. National School Nutrition Programme fed 7 133 140 learners in Q1-3 primary, secondary and 202 special schools	A total of 324 436 people accessed food through food security and nutrition initiatives (e.g. soup kitchens etc.). In addition 70 699 vulnerable individuals accessed food through Community Nutrition Development Centres across the country. The overachievement is due to the high sum of school children in feeding centres during the December school holiday. This translates to 123 479 households that benefited from food security and nutrition initiatives. In addition 8 961 087 learners benefited from the school nutrition programme. The number comprised of 20 524 Q1-3 primary, secondary and special schools; 223 800 households accessed food through the Social Relief of Distress programme.	417 609 people accessed food through food security and nutrition initiatives; Bi-annual Progress: 812 144 people accessed food through food security and nutrition initiatives.		542 176 people accessed food through food security and nutrition initiatives	DSD, DBE, SASSA, DSD	
7	Rural	Improved food security	Implement the comprehensive food security and nutrition strategy	Number of households benefiting from food and nutrition security initiatives	2.8 million households	114 060 households (Quarter 3 target: 10 387 households)	4.3 million vulnerable people benefiting from food security and nutrition initiatives, translating to 1.6 million households by March 2019	10 390 households were supported with food production initiatives; 19 508 households accessed food through the Social Relief of Distress programme; 384 Households were supported through the One Household One Hectare programme.	27 865 households were supported with food production initiatives; 284 908 households accessed food through the Social Relief of Distress programme; 50 Households were supported through the One Household One Hectare programme	28 949 households were supported with food production initiatives. In addition 2 388 school, community, institutional and household gardens were established and supported; 829 Households were supported through the One Household One Hectare programme.	18 491 households were supported with food production initiatives. In addition 911 community, household and institutional gardens were established. Bi-annual Progress: 50 634 households were supported with food production initiatives.		215 641 households accessed food	DSD	
7	Rural	Improved food security	Develop under utilised land areas and land reform projects for production	Number of households supported with food production initiatives	2.8 million households	114 060 households (Quarter 3 target: 10 387 households)	4.3 million vulnerable people benefiting from food security and nutrition initiatives, translating to 1.6 million households by March 2019	10 390 households were supported with food production initiatives; 19 508 households accessed food through the Social Relief of Distress programme; 384 Households were supported through the One Household One Hectare programme.	27 865 households were supported with food production initiatives; 284 908 households accessed food through the Social Relief of Distress programme; 50 Households were supported through the One Household One Hectare programme	28 949 households were supported with food production initiatives. In addition 2 388 school, community, institutional and household gardens were established and supported; 829 Households were supported through the One Household One Hectare programme.	18 491 households were supported with food production initiatives. In addition 911 community, household and institutional gardens were established. Bi-annual Progress: 50 634 households were supported with food production initiatives.		23 966 households were supported with food production initiatives; 1 390 gardens were established	DSD, DAFF, DRDLR	
7	Rural	Improved food security	Develop under utilised land areas and land reform projects for production	Number of new hectares of under-utilised land in communal areas cultivated for production per quarter	128 513 hectares cultivated	100 802 hectares (Quarter 3 target: 73 143 hectares)	1 191 million hectares by March 2019	2 738 hectares of under-utilised land were cultivated for production; 16 033 hectares in the land reform farms were cultivated (recapitalisation and development programme); 3559 hectares of land were cultivated under the One Household One Hectare Programme; 738 community, institutional and household gardens were established.	6 067 643 ha of under-utilised land, 222 ha under recapitalisation and development programme and 50 ha under One Household One Hectare Programme were cultivated for production; 2 078 community, institutional and household gardens were established.	Consultations on the draft National Policy on Comprehensive Producer Development Support are in progress.	43 941 hectares of under-utilised land were cultivated for production; Bi-annual Progress: 96 721 hectares of under-utilised land were cultivated for production.		18 956 hectares of under-utilised land were cultivated for production and in addition 4008 hectares of land in EC, ICZ, LP, NC and MP were rehabilitated to improve agricultural production. 82 infrastructure projects to support production were completed.	DAFF, DRDLR, Provinces	
7	Rural	Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation	Develop and implement policies promoting the development and support of smallholder producers	Policies promoting the development and support to smallholder producers in place and implemented	Food Security and nutrition policy and strategy. Draft Agricultural Action Plan Policy	National Policy on comprehensive producer development support recommended by Cluster (Quarter 3 target: No target set for quarter 3)	Smallholder producers policies implemented by March 2019	The draft Comprehensive Producer Development Support Policy has been approved internally and ready to be consulted with external structures	Consultative sessions were not convened	To expand land under irrigation 6 522.4 hectares of land were irrigated in the quarter under review. 118 115 (percent) applications for water use license authorizations (WULA) were finalised and allocated to historically disadvantaged individuals amounting to 8.31 million m3 volume of water that can be used for irrigation. 103 Resource poor farmers were provided with access to water for various usage.	The National Policy on Comprehensive Producer Development Support was tabled at SEDC Cluster and MIMAC and was recommended for further consultation.		The draft National Policy on Comprehensive Producer Development is at consultation stage.	DAFF	
7	Rural	Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation	Expand land under irrigation	Number of new hectares under irrigation used by Smallholder producers	1 559 hectares	1 250 hectares (Quarter 3 target: 313 hectares)	An additional 1 250 hectares under irrigation by March 2019	To expand land under irrigation, 4353 hectares of land were irrigated in the quarter under review. 106 (76 percent) applications for water use license authorizations (WULA) were finalised and allocated to historically disadvantaged individuals amounting to 1.05 million m3 volume of water that can be used for irrigation of up to 177 hectares of land; 206 Resource poor farmers were provided with access to water for production; 288 water harvesting tanks were distributed for household usage and production	Land under irrigation was expanded by 2 381.5 ha; 98 WULAs accounting for 72 percent of the applications received, allocated to the PDs; 156 Resource poor farmers got access to water various usages; 40 water harvesting tanks distributed for household usage	An irrigation scheme in Sarah Barmann District Municipality has been revitalised and 4.7 hectares of deciduous and 30 hectares of citrus land will be irrigated through this scheme. Two irrigation projects were completed in Hankey and Entabeni Farms in the Eastern Cape	To expand land under irrigation 925.4 hectares of land were irrigated in the fourth quarter; 152 (67 percent) applications for water use license authorizations were finalised and allocated to historically disadvantaged individuals amounting to 4.25 million m3 volume of water that can be used for irrigation; 287 Resource poor farmers gained access to water for production and 288 water harvesting tanks were installed. Bi-annual Progress: 7 448.4 hectares of land were irrigated; 270 applications for water use license authorizations were finalised and allocated to the historically disadvantaged individuals amounting to 12.56 million m3 volume of water that can be used for irrigation; 390 Resource poor farmers gained access to water for production and 288 water harvesting tanks were installed.	2 459 hectares of land were irrigated; 277 applications for water use license authorizations were finalised and allocated to the historically disadvantaged individuals. This amounts to 16 million m3 volume of water that can be used for irrigation.	DAFF, DRDLR, DWS		
7	Rural	Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation	Revitalization of irrigation schemes	Number of projects to support revitalization of irrigation schemes implemented	Irrigation strategy	8 Projects (Quarter 3 target: No target set for quarter 3)	181 projects	The rehabilitation of Vaalharts irrigation scheme in Northern Cape is in progress; for 2017/18: R12 000 000 has been set aside for the construction of two concrete reservoirs for Farms 2 and 4; Retention of 1920 reservoir; Retention of Kalkbuis reservoir; Construction communal drain for four farms.	3 irrigation schemes were revitalised in Kwa-Zulu Natal	A total of 11 451 smallholder producers were supported through various initiatives including training and advisory services	Irrigation scheme in Sarah Barmann DM has been revitalised, to irrigate 4.7 hectares of deciduous and 30 hectares of citrus land; 2 projects to support irrigation schemes were completed in Hankey and Entabeni Farms in EC; 48 projects to support irrigation schemes completed.	5 projects in support for revitalising irrigation schemes were completed	DAFF, DWS		

Outcome No	Outcome	Sub-Outcome	Key Actions	Indicators	Baseline	Target (17/18)	Target (18/19)	Apr-June 2017	July-Sept 2017	Oct-Dec 2017	Jan-Mar 2018	Apr-Jun 2018	July-Sept 2018	Apr-Sept 2018	Data Sources	
7	Rural	Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation	Provide support to smallholder producers in order to ensure production efficiencies	Number of smallholder producers receiving support	250 000 smallholders	25 496 producers (Quarter 3 target: 9 815 producers)	Additional 80 000 smallholder producers by March 2019	A total of 2 514 smallholder producers were supported with various initiatives including training and advisory services	A total of 5 313 smallholder producers were supported with various initiatives	14 existing land reform farms were supported. In addition 31 infrastructure projects were implemented to support production	9 472 smallholder producers were supported. Bi-annual Progress: 20 923 smallholder producers were supported.			7 784 smallholder producers were supported.	DAFF, DRDLR, DWS	
7	Rural	Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation	Provide support to farms in order to ensure production	Number of farms under the Recapitalisation and Development programme	642 farms	84 farms (Quarter 3 target: 34 farms) 25 496 producers	1 741 farms under the Recapitalisation and Development programme by 2019	37 existing land reform farms were supported. The underachievement is attributed to delays due to the administrative processes. In addition 29 infrastructure projects were implemented to support production. The projects include fencing, boreholes, Cattle facilities, animal handling facilities, earth dams and	3 existing land reform farms were supported. The underachievement is attributed to delays due to the administrative processes. In addition 29 infrastructure projects were implemented to support production	No new schools were completed in the quarter under review. The implementation of 199 old school is at various stages.	27 existing land reform farms were supported under the recapitalisation programme. Bi-annual Progress: 41 existing land reform farms were supported under the recapitalisation programme.			16 existing farms were supported through R6CAP commitments. 104 farms were supported through post settlement support	DRDLR	
7	Rural	Increased access to quality infrastructure and functional services, particularly in education, healthcare and public transport in rural areas	Eradicate infrastructure backlog in rural schools	Number of school infrastructure projects implemented and completed	22 new schools	115 New Schools (Quarter 3 target: 41)	510 inappropriate structures	5 additional new schools were completed by the end of June 2017. 207 schools are at various stages e.g. planning, procurement of contractors and construction.	9 additional new schools had been completed by the end of September 2017. 202 schools are at various stages of implementation.	7 additional schools gained access to piped water in Limpopo through the conditional grant. 316 old water projects are at procurement stage.	16 schools were completed. 183 schools are at various stages of construction.			9 schools were completed	DSE	
7	Rural	Increased access to quality infrastructure and functional services, particularly in education, healthcare and public transport in rural areas	Eradicate infrastructure backlog in rural schools	Number of school infrastructure projects being implemented	156 water	344 schools (Quarter 3 target: 124 schools)	1 120 water	4 additional schools have been provided with water. 340 schools are at various stages including procurement of contractors and construction.	167 additional schools were provided with water. 332 schools are at various stages of implementation	No new schools were completed in the quarter under review. 916 projects have been identified and 535 allocated to Implementing Agencies.	30 schools gained access to piped water. Bi-annual Progress: 37 schools gained access to piped water			64 schools gained access to piped water	DSE	
7	Rural	Increased access to quality infrastructure and functional services, particularly in education, healthcare and public transport in rural areas	Eradicate infrastructure backlog in rural schools	Number of school infrastructure projects being implemented	144 electrified	134 schools (Quarter 3 target: 40 schools)	916 electricity	225 schools are at various stages of planning, procurement of contractors and construction.	28 additional schools gained access to electricity	13 additional schools were connected to decent sanitation through the conditional grant. 132 schools are at various stages of procurement of contractors and construction	372 electricity projects have been allocated to implementing Agencies			Electrification programme for schools has been put on hold till further notice. The focus reverts on provision of water and sanitation in schools.	DSE	
7	Rural	Increased access to quality infrastructure and functional services, particularly in education, healthcare and public transport in rural areas	Eradicate infrastructure backlog in rural schools	Number of school infrastructure projects being implemented	188 sanitation	297 schools (Quarter 3 target: 40 schools)	741 sanitation	10 additional schools have been provided with decent sanitation in the quarter under review through ASDI. 150 schools are at various stages including procurement of contractors and construction.	25 additional schools were provided with decent sanitation in the quarter under review through ASDI. 135 schools are at various stages of implementation	As at end of December 2017, 201 facilities in Districts where the National Health Insurance is being piloted are at different stages of maintenance.	15 additional schools were connected to decent sanitation. 132 sanitation projects are at various stages of procurement for contractors and construction. Bi-annual Progress: 28 schools were connected to decent sanitation.			64 schools gained access to sanitation	DSE	
7	Rural	Increased access to quality infrastructure and functional services, particularly in education, healthcare and public transport in rural areas	Eradicate infrastructure backlog in rural health facilities to meet national core standards	Number of health infrastructure projects being implemented	198 facilities maintained, repaired and/or refurbished in Districts where the National Health Insurance (NHI) is being piloted.	178 facilities (Quarter 3 target: No specific target was set for the quarter due to the time it takes to implement these projects)	343 health facilities maintained	The maintenance of 197 facilities is in progress	As at end of September the refurbishment of 82 facilities in Districts where the National Health Insurance is being piloted has been completed. The maintenance of 115 facilities is in progress.	20 community health centres has been revitalised	36 facilities where the NHI is being piloted were maintained.			36 facilities where the NHI is being piloted were maintained.	DoH	
7	Rural	Increased access to quality infrastructure and functional services, particularly in education, healthcare and public transport in rural areas	Eradicate infrastructure backlog in rural health facilities to meet national core standards	Number of health infrastructure projects being implemented	35 clinics and Community Health Centres constructed or revitalised	44 clinics and Community Health Centres (Quarter 3 target: 42 clinics and Community Health Centres)	72 clinics and community health centres constructed	The construction of 42 clinics and community health centres is in progress	As at end of September 35 community health centres had been revitalised. The construction of 7 clinics and community health centres is in progress	The revitalisation of 8 Hospitals is in progress	22 community health centres were revitalised			25 community health centres were revitalised	DoH	
7	Rural	Increased access to quality infrastructure and functional services, particularly in education, healthcare and public transport in rural areas	Eradicate infrastructure backlog in rural health facilities to meet national core standards	Number of health infrastructure projects being implemented	2 hospitals constructed or revitalised	8 hospitals constructed or revitalised (Quarter 3 target: 8 hospitals constructed)	7 hospitals constructed or revitalised	The revitalisation of 8 Hospitals is in progress	The revitalisation of 8 Hospitals is in progress		The revitalisation of 8 hospitals is in progress and 1 hospital was completed	1 hospital was completed and others are in progress.			1 hospital was completed and others are in progress.	DoH
7	Rural	Increased access to quality infrastructure and functional services, particularly in education, healthcare and public transport in rural areas	Provide rural communities with ICT infrastructure	Number of rural communities provided with functional ICT infrastructure	New Indicator	87 communities (Quarter 3 target: 36 communities)	300 communities by March 2019	209 local communities were connected to ICT infrastructure as part of the Universal Service Obligations with Universal Service and Access Agency of South Africa (USAASA).	199 communities were connected to ICT infrastructure as part of the Universal Service Obligations with Universal Service and Access Agency of South Africa (USAASA)	No new schools were connected during quarter 3. The implementation plans have been developed.	63 communities connected to ICT infrastructure. DTPS has concluded an Access Network tender process for last mile connectivity. Tender was awarded to six service providers.			63 communities accessing free ICT connection	DTPS	
7	Rural	Increased access to quality infrastructure and functional services, particularly in education, healthcare and public transport in rural areas	Provide rural communities with ICT infrastructure	Number of rural schools provided with functional ICT infrastructure	1 000	600 schools (Quarter 3 target: 115 schools)	200 schools by March 2019	140 rural schools were connected to internet through communication technology infrastructure	A total of 208 rural schools have been connected to internet through communication technology infrastructure	An additional 21 019 households gained access to piped water. The Bushbuckridge Bulk Water Supply project (Cunningmeo) has been completed. 3 mega water and wastewater services projects and 15 large water and wastewater services projects were completed in Limpopo. An additional 7 projects are in progress. In addition, 1 Bulk infrastructure water scheme was completed in Chris Hani DM and 7 in OR Tambo are in progress.	58 schools were connected to ICT infrastructure			262 schools connected	DTPS	
7	Rural	Increased access to quality infrastructure and functional services, particularly in education, healthcare and public transport in rural areas	Provide access to piped water in rural areas (in the house, yard and 200m from the house)	Number of rural households with access to safe drinking water (in the house, yard and 200m from the house)	10.1 million households	77 450 households (Quarter 3 target: 22 801 households)	15.5 million households to be served at reliability standards (90 percent) of households by March 2019	48 629 households accessed piped water through Municipal Infrastructure Grant. Overachievement is attributed to the alignment of the reporting areas with the CRDP areas i.e. 44 districts instead of villages and improved reporting by COGTA. The Construction of the following bulk water infrastructure schemes is in progress: Hovani Water Treatment Works; Mayfield WWTW; Maphumulo BWS Phase 3 and Dreditione Indaka BWS	Information on access to water is not yet available due to misaligned reporting dates. Bulk water infrastructure schemes projects completed: Hovani Water Treatment Works (Mpumalanga) and Moolhoek Refurbishment of Waste Water Treatment Works Phase 1A	An additional 19 789 households gained access to sanitation. In addition 1 039 households were served through WSGI to eradicate sanitation backlog	20 496 hrs gained access to piped water. Bi-annual Progress: 41 515 hrs gained access to piped water. 6 bulk water projects were completed. 3 mega water and wastewater services projects completed. 7 Bulk water are in progress. 1 accelerated community project.			58 584 households gained access to safe drinking water. (Data for the second quarter has not been received). 3 Bulk Water infrastructure schemes were completed. 32 Bulk infrastructure projects are in progress. 1 accelerated community project.	DWS, COGTA	
7	Rural	Increased access to quality infrastructure and functional services, particularly in education, healthcare and public transport in rural areas	Provide access to sanitation services in rural areas	Number of rural households with access to sanitation services	13 165 Household 14 000 households	65 047 households (Quarter 3 target: 16 262 households)	2.2 million households by March 2019	46 040 Households have been gained access to sanitation through Municipal Infrastructure Grant. Overachievement is attributed to the alignment of the reporting areas with the CRDP areas i.e. 44 districts instead of villages and improved reporting by COGTA.	Information on access to sanitation is not yet available due to misaligned reporting dates.	2 548 buckets were replaced with adequate sanitation services in formally established settlements. The hard rock conditions in NC are also hindering progress.	18 219 households gained access to sanitation. Bi-annual Progress: 39 449 households gained access to sanitation			104 128 households with access to sanitation services. 2 001 households were served through Water Services Infrastructure Grant	DWS, DRDLR	
7	Rural	Increased access to quality infrastructure and functional services, particularly in education, healthcare and public transport in rural areas	Provide access to sanitation services in rural areas	Number of buckets eradicated in formally established areas	58 453 buckets	25 382 Buckets (Quarter 3 target: 7 868)	28 299 buckets by 2016	1 583 buckets were replaced with adequate sanitation services in formally established settlements. In Mpumalanga 37 sanitation projects are in progress. Lack of bulk infrastructure to support the Bucket Eradication Projects and Inadequate funding remains challenge. Municipalities are in the process of submitting Business Plans for approval and other at procurement stage.	1 139 buckets were replaced with adequate sanitation services in formally established settlements	55 322 households were connected using grid technology.	2 937 buckets were replaced with adequate sanitation services in formally established settlements; Bi-annual Progress: 5 485 buckets were replaced with adequate sanitation services in formally established settlements			2 184 buckets were replaced with adequate sanitation services in formally established settlements.	DWS	
7	Rural	Increased access to quality infrastructure and functional services, particularly in education, healthcare and public transport in rural areas	Provide access to energy in rural areas	Number of rural households linked to grid or micro scheme (electricity)	981 552 (or 67.6 percent of 1 452 000)	176 250 households (Quarter 3 target: 33 750 households)	1 089 000 grid connection by March 2019 (75 percent of 1 452 000 total grid target)	53 170 households were connected using grid technology. Overachievement is attributed to the alignment of the reporting areas with the CRDP areas i.e. 44 districts instead of villages and improved reporting by COGTA.	71 915 households were connected using grid technology. The overachievement is attributed to the alignment of the reporting areas with the CRDP areas i.e. 44 districts instead of villages and improved reporting by COGTA.	No households were connected to off-grid technology.	66 778 households connected. Bi-annual Progress: 122 000 households were connected to grid.			77 598 households were connected to grid technology.	DSE	
7	Rural	Increased access to quality infrastructure and functional services, particularly in education, healthcare and public transport in rural areas	Provide access to energy in rural areas	Number of rural households connected with off-grid technology	75 000 households	15 000 households (Quarter 3 target: 3 375 households)	78 750 non-grid connections of rural households by March 2019 (75 percent of 105 000 total non-Grid target)	2 000 households were connected to non-grid technology. 76 percent of the quarterly target.	Additional 1 900 households were connected to non-grid technology (i.e. in progress of the quarterly target). Underachievement is due to the delay in appointment of service provider to install units in selected Municipalities	Qanata and Bushbuckridge IEC are complete. The Mkomazi IEC is in progress and the process of recruiting the Co-operative to operate the centre has commenced. Maphumulo IEC in the Zulu Natal sponsored by Engen is at planning stage.	12 978 households were connected to off-grid technology			1 259 households were connected to off-grid technology	DoE	

Outcome No.	Outcome	Sub-Outcome	Key Actions	Indicators	Baseline	Target (17/18)	Target (18/19)	Apr-June 2017	July-Sept 2017	Oct-Dec 2017	Jan-Mar 2018	Apr-Jun 2018	July-Sept 2018	Apr-Sept 2018	Data Sources
7	Rural	Increased access to quality infrastructure and functional services, particularly in education, healthcare and public transport in rural areas	Integrated Energy Centres (IECs) establishment in rural areas to give access to petroleum and other energy carriers	Number of Integrated Energy Centres (IECs) newly established and operational	7 IEC's	No annual target (Quarter 3 target: 2 IEC)	7 IECs established by March 2019	Qamata IEC is almost complete Buzhukridge IEC is complete.	Qamata IEC is almost complete Buzhukridge IEC is complete. however the water infrastructure has to be upgraded before the project is operational as the capacity is low	In implementing the Show Kalula programme, an additional 6 000 bicycles were procured and distributed. 80 863 learners in 752 schools in the Eastern Cape, 376 schools in Limpopo and 24 659 learners in Northern Cape are benefiting from the scholar transport programme. The Shamba Sonke Programme aimed at maintaining the provincial (secondary) road networks is in progress.	Nkomaz IEC in MP in early stages of construction. Phongola IEC in KZN is still newly identified and Puma has committed to donate a site. Bi-annual Progress: 1 IEC Completed. Construction of 1 IEC in progress and 2 IECs are at planning stage			1 IEC in Butha Buthe has been completed and the other one in Thoyandou construction had commenced.	DoE
7	Rural	Increased access to quality infrastructure and functional services, particularly in education, healthcare and public transport in rural areas	Improve transport infrastructure and public transport in rural areas	Number of district municipalities implementing the Integrated Public Transport Network Strategy	2 District Municipality	97th plans in two (2) district municipalities developed. Implementation of the Rural Transport Strategy monitored (Quarter 3 target Concept IPTN developed)	8 district municipalities implementing the Integrated Public Transport Network Strategy by 2019	The National stakeholder consultation sessions on the draft Access Road Development Plan have been conducted. The next consultation session will be held with District Municipalities, 25 659 learners in the Northern Cape are benefiting from the scholar transport programme. The Shamba Sonke Programme aimed at maintaining the provincial (secondary) road networks is in progress. Challenges related to lack of reporting by the provincial departments of transport are being experienced	Integrated Public Transport Network Draft detailed concept document developed. Draft Access Road Development Programme stakeholder consultation conducted. Scholar transport programme - 36 514 learners. Shamba Sonke Programme is ongoing.	A monitoring report on implementation of the 36 DRDPs has been compiled for all 9 Provinces	DoT has completed the Access Road Development Plan. The Show Kalula programme procured and distributed 6 000 bicycles. 80 863 learners in 752 schools (EC), 376 schools in LP and 24 659 learners in NC benefited from scholar transport programme. The Shamba Sonke Programme is in progress.		The process of developing the IPTN draft for two districts is in progress. The Shamba Sonke Programme aimed at maintaining the provincial (secondary) road networks is in progress.	DoT	
7	Rural	Growth of sustainable rural enterprises and industries - resulting in rural job creation	Promote sustainable rural enterprises and industries in areas with economic development potential	Differentiated plans for economic development in targeted areas of economic potential in rural areas compiled	Rural Development plans	31 DRDPs implementation plans (Quarter 3 target: Monitoring report on the implementation of DRDPs)	Differentiated plan for each rural district completed by March 2019	35 Rural District Plans were completed. The next phase will be to monitor the implementation of them.	A framework for monitoring implementation of RDPs has been completed for all 36 District Rural Development Plans. A monitoring report on implementation of those DRDPs has been compiled	75 new agricultural and non-agricultural enterprises were supported and 63 new township enterprises were established. In addition 4 commodity based cooperatives were established	31 DRDPs implementation report has been compiled and is available. Bi-annual Progress: 31 DRDPs implementation report has been compiled and is available. The monitoring report has been compiled		42 DRDPs implementation report have been compiled and is available. The monitoring report has been compiled	DRDLR	
7	Rural	Growth of sustainable rural enterprises and industries - resulting in rural job creation	Promote sustainable rural enterprises and industries in areas with economic development potential	Number of new enterprises in rural district municipalities supported	200 new enterprises	114 new enterprises (Quarter 3 target: 37 enterprises supported)	1. An additional 60 formal enterprises per district municipality by March 2019 (with 21 vulnerable district prioritised); 2. An additional 120 informal enterprises per district municipality by March 2019 (27 resource poor district prioritised)	39 new enterprises were supported with various initiatives. In addition the Department of Small Business Development disbursed R 107 734 308 million towards establishment of new enterprises.	95 new enterprises and 4 new commodity based cooperatives were supported through various initiatives. In addition the Department of Small Business Development disbursed R 82 614 302 million to new enterprises as a result 2 509 jobs were created	126 existing rural enterprises, SMMEs and cooperatives were supported through various initiatives including the Corporate Incentive Scheme.	156 new agricultural and non-agricultural enterprises were supported. 8 commodity based cooperatives were established. 173 cooperatives accessing SEDA. 249 cooperatives supported through various initiatives.		8 888 new enterprises and cooperatives were supported	DSBD; DRDLR; DAF; DMR; DEA	
7	Rural	Growth of sustainable rural enterprises and industries - resulting in rural job creation	Promote sustainable rural enterprises and industries in areas with economic development potential	Number of existing enterprises in rural district municipalities supported	2 623 (Outcome report 2010-2014)	325 existing enterprises (Quarter 3 target: 357 existing enterprises, Co-operatives and black SMMEs supported)	615 of the existing enterprises by March 2019	178 existing enterprises in rural areas were supported with various initiatives including facilitating access to markets. In addition 271 existing co-operatives were supported through the Co-operatives Incentives Scheme and SEDA.	577 existing rural enterprises were supported - various initiatives e.g. Tourism; Co-operatives Incentives Scheme and SEDA supported 287 existing co-operatives. Black Business Supplier Development Programme supported 155 existing black SMMEs.	52 new black industrialists were supported through DTI initiatives and additional 3 black industrialists were created through Department of Mineral Resources.	74 existing enterprises were supported. Bi-annual Progress: 152 existing enterprises were supported. 152 co-operatives were supported through various initiatives. 224 existing black SMMEs supported.		2 650 existing enterprises and co-operatives were supported through various initiatives	DSBD; DRDLR; NDT; DEA	
7	Rural	Growth of sustainable rural enterprises and industries - resulting in rural job creation	Promote sustainable rural enterprises and industries in areas with economic development potential	Number of new industries, including Agri-parks, in rural district municipalities supported	New indicator	3 industries (Quarter 3 target: 15 Black industrialist supported)	1 per district municipality (64 by March 2019).	2 new black industrialists were supported through the social lab our plans programmes	3 new black industrialists were supported. The implementation of 6 Agriparks infrastructure projects were supported	23 Agri-Parks are being established to be completed by 2019. 9 infrastructure projects in support of Agri Parks were completed	1 new Agri businesses were supported to ensure access to markets; 12 new black industrialists in key sectors were supported through DTI initiatives; 3 new Agri businesses were supported and 3 black industrialists were established through the DMR		16 Agri parks infrastructure projects and projects were completed in support for Agriparks.	DRDLR; DMR; DTI	
7	Rural	Growth of sustainable rural enterprises and industries - resulting in rural job creation	Promote sustainable rural enterprises and industries in areas with economic development potential	Number of existing industries in rural district municipalities supported	2 existing industries	6 industries (Quarter 3 target: 1 industry and 20 projects)	18 by March 2019	Two Industrial Parks (i.e. Valindaba Industrial Park in Mhaaba and Babelegi Industrial Park have been supported).	Ncotha Agro-processing plant was supported. An additional five Industrial Parks have completed phase 1 of revitalisation programme	152 353 jobs were created. The overall achievement is due to the fact the DoE provided statistics on the jobs that were created since the inception of the electrification programme. 97 215 work opportunities were created. 62 951 full time equivalent jobs were created.	6 existing industries supported. 8 special economic zones and 1 industrial park were supported by DTI. Establishment of 23 Agri Parks is in progress, the revitalisation of 5 Industrial Parks in phase 1 completed. 6 existing industries and 8 special economic zones projects were		19 existing industries were supported and 53 projects in existing agricultural facilities were completed	DRDLR; DTI	
7	Rural	Growth of sustainable rural enterprises and industries - resulting in rural job creation	Promote sustainable rural enterprises and industries in areas with economic development potential	Number of people employed through the rural development initiatives including enterprises and industries	21 400 excluding EPWP (2010-2014 outcome report)	10 948 jobs; 948 708 Work Opportunities; 401 852 Full Time Equivalent (Quarter 3 target: 6 715 Jobs inclusive of all sectors; 246 177 - Work Opportunities; 100 463 - Full Time Equivalent)	524 140 by March 2019	54 528 jobs were created through the interventions that were implemented in the rural areas. Overachievement is attributed to the fact that some of the stakeholders do not indicate targeted jobs at planning stage but provided information at reporting stage.	11 231 jobs were created through the interventions that were implemented in the rural areas	97 215 work opportunities were created.	8 607 Jobs. Bi-annual Progress: 160 954 Jobs; 211 309 work opportunities were created and 105 466 full time equivalent jobs were created.		41 861 jobs.	All sectors and spheres of government	
7	Rural	Growth of sustainable rural enterprises and industries - resulting in rural job creation	Promote sustainable rural enterprises and industries in areas with economic development potential	Number of people employed through the rural development initiatives including enterprises and industries	21 400 excluding EPWP (2010-2014 outcome report)	246 177 - Work Opportunities (Quarter 3 target: 246 177)	924 140 by March 2019.	The EPWP created 289 395 work opportunities	124 735 work opportunities were created	62 951 full time equivalent jobs were created.	124 094 work opportunities were created. Bi-annual Progress: 221 309 work opportunities were created.		556 057 work opportunities were created	All sectors and spheres of government	
8	Rural	Growth of sustainable rural enterprises and industries - resulting in rural job creation	Promote sustainable rural enterprises and industries in areas with economic development potential	Number of people employed through the rural development initiatives including enterprises and industries	22 400 excluding EPWP (2010-2014 outcome report)	925 140 by March 2019.							127 977 full time equivalent jobs	All sectors and spheres of government	
7	Rural	Growth of sustainable rural enterprises and industries - resulting in rural job creation	Create incentives to attract investment in rural areas for the development of rural enterprises and industries throughout commodity value chains	Rural investment incentive schemes in place and implemented	New indicator	Rural investment scheme (Quarter 3 target: 2 Agri park supported)	National rural investment incentive scheme implemented by March 2019.	The Department of Trade and Industry embarked on the assessment of nine Agri parks in all the provinces. Five were recommended to apply for Critical Infrastructure Programme (CIP)	The Agri Parks that meet the criteria to benefit from the incentive scheme have been identified. The DTI is in a process of creating awareness with relevant departments in order to establish the programme	In the quarter under review, no new applications were processed.	The Maphophoza milling plant in Kwa Zulu Natal has been supported to expand business opportunities, attract investors and market access.		R10.3 billion of Private Sector investment was leveraged across all incentives	DTI	
7	Rural	Growth of sustainable rural enterprises and industries - resulting in rural job creation	Create incentives to attract investment in rural areas for the development of rural enterprises and industries throughout commodity value chains	Number of investors participating in rural investment incentive scheme	27 enterprises improved for incentives	Value chain programme to unlock critical constraints (Quarter 3 target: 2 392 people (inclusive of all sectors))	5 investors per district municipality by March 2019	The Agro-processing Support Scheme (APSS) was launched in June 2017 with the condition that beneficiaries must procure from smallholder producers; Six industrial Parks projects have already been implemented in phase one. The parks are Botshabelo (FS), Sehagop (LP), Qwendaditla (EC), Isobhele (KZN), Valindaba (Mhaaba), and Babelegi (Tshwane) Industrial Parks. 13 Black industrialists were supported in the key sectors. 9 644 people were capacitated through various skills development initiatives.	The Agro-processing Support Scheme (APSS) to the tune of R1 billion has been set aside to support both greenfield and brownfield enterprises operating within the Agro-processing schemes. However the application committee still has to meet	3 886 people skilled through various sectors. In addition, DHEW working with various higher learning institutions through NSF has trained and certificated a total of 41 819 learners from rural areas.	2 applications processed and approved. Bi-annual Progress: 15 applications were processed and approved to benefit from the Agro Processing Support scheme.		All received applications have been processed to ensure that they benefit from financial support. The results in terms of allocation will be announced once the process has been finalised.	DTI	
7	Rural	Growth of sustainable rural enterprises and industries - resulting in rural job creation	Promote skills development in rural areas with economic development potential	Number of rural people involved in skills development programmes	64 810 (Outcome report 2010-2014)	44 789 skills (Quarter 3 target: 2 392 people (inclusive of all sectors))	90 000 skilled people by March 2019	8 928 people were capacitated through various skills development initiatives	23 983 units against the quarterly MTSF target of 27 250 units. Cumulative progress up to 31 December 2017: 388 790 BNG. Hours including mental Bats and CRUs have been built. This represents 52.2 percent of MTSF target.	13 888 people trained. Bi-annual Progress: 19 754 people skilled through various sectors		66 100 people were skilled through various skills development initiatives by all sectors.	DHE; DAF; DRDLR		

Outcome No.	Outcome	Sub-Outcome	Key Actions	Indicators	Baseline	Target (17/18)	Target (18/19)	Apr-June 2017	July-Sept 2017	Oct-Dec 2017	Jan-Mar 2018	Apr-Jun 2018	July-Sept 2018	Apr-Sept 2018	Data Sources
8	Human Settlements	Impact Indicators	Impact Indicators	Number of households living in adequate housing	11.2 million (calculation based on total number of 14.5 million households less households living in informal settlements (3.2 million), backyard shacks (773 000) and traditional dwellings (1.1 million) (STATSSA, Census 2011).	635 000 households living in adequate housing	635 000 households living in adequate housing	14 764 units. Cumulative progress up to 30 June 2017: 460 800 households. Cumulative progress up to 31 September 2017: 364 051 BNG houses including rental flats and CRUs have been built. This represents 44.4 percent of the MTSP target. There is a shortfall of 143 330 households.	22 655 units against the quarterly MTSP target of 27 250 units. Cumulative progress up to 30 September 2017: 364 051 BNG houses including rental flats and CRUs have been built. This represents 48.9 percent of MTSP target.	23 381 units against the quarterly MTSP target of 27 250 units. Cumulative progress up to 31 December 2017: 388 790 BNG houses including rental flats and CRUs have been built. This represents 52.2 percent of MTSP target.	415 047 BNG houses including rental flats and CRUs have been built. This represents 64.6 percent of MTSP target.		415 517 units against the bi-annual MTSP target of 74 500 units. Cumulative progress up to 30 September 2018: 466 564 BNG houses including rental flats and CRUs have been built. This represents 71.9 percent of MTSP target.	PHSDs Annual Reports; HCS&S; Human Settlements Entities; Office of Disclosure; QPR; Reserve Bank Quarterly Bulletin; GHS	
8	Human Settlements	Impact Indicators	Impact Indicators	Improved living conditions for households living in informal settlements	1.3 m households (STATSSA, Census 2011); 2 700 settlements	750 000 households upgraded (provided with access to basic services and security of tenure in terms of the Upgrading of Informal Settlements Programme (Phase II))	750 000 households upgraded (provided with access to basic services and security of tenure in terms of the Upgrading of Informal Settlements Programme (Phase II))	25 130 households. Cumulative progress up to 30 June 2017: 290 790 households in informal settlements were upgraded. Up to 31 September 2017, 251 738 households in informal settlements were upgraded with improved housing conditions (individual households provided with basic services). This represents 38.8 percent of the MTSP target (USDG: 164 464 households which represents 51.0 percent of the Provincial MTSP target and USDG: 126 326 households which represents 29.5 percent of the Metropolitan Municipalities target). Target for 2.5 years: 487 500 households therefore a shortfall of 156 710 households with 161 from the USDG and 131 549 households from the USDG). Detailed information on informal settlements has been received from the Eastern Cape, Free State, Limpopo, Northern Cape and Western Cape (excluding Table Mountain Metro). Service providers were appointed to collect the relevant information in Mpumalanga and North West. In respect of Gauteng some information was provided by the Province and certain Metro – a service	16 553 households against the quarterly MTSP target of 37 500 households (please note delivery for 1 December 2017: 521 738 households in informal settlements were upgraded with improved housing conditions (individual households provided with basic services); This represents 42.9 percent of the MTSP target (USDG: 166 988 households which represents 57.2 percent of the Provincial MTSP target and USDG: 135 132 households which represents 31.6 percent of the Metropolitan Municipalities target). In addition to the above number Metropolitan Municipalities have also provided 'shared services' to 201 517 households in the MTSP period. Metropolitan Municipalities therefore have serviced 368 649 households. This resulted in a MTSP cumulative performance of 69.8 percent against terms of 'shared services' is still being verified with certain Metro. Metropolitan Municipalities therefore have provided a total of approximately	15 052 households against the quarterly MTSP target of 37 500 households. Cumulative progress up to 31 December 2017: 521 738 households in informal settlements were upgraded with improved housing conditions (individual households provided with basic services); This represents 42.9 percent of the MTSP target (USDG: 166 988 households which represents 57.2 percent of the Provincial MTSP target and USDG: 135 132 households which represents 31.6 percent of the Metropolitan Municipalities target). In addition to the above number Metropolitan Municipalities have also provided 'shared services' to 201 517 households in the MTSP period. Metropolitan Municipalities therefore have serviced 368 649 households. This resulted in a MTSP cumulative performance of 69.8 percent against terms of 'shared services' is still being verified with certain Metro. Metropolitan Municipalities therefore have provided a total of approximately	551 828 households in informal settlements were upgraded with improved housing conditions (individual or shared access provided to basic services) This represents 73.6 percent of the MTSP target.	551 828 households in informal settlements were upgraded with improved housing conditions (individual or shared access provided to basic services) This represents 73.6 percent of the MTSP target.	PHSDs; Metropolitan Municipalities (S&DP); NUSP/ HDA		
8	Human Settlements	Impact Indicators	Impact Indicators	Number of human settlements that are spatially, socially and economically integrated (based on new housing/human settlements projects that integrate wider settlement	An average of 6.5 percent (18 projects) of active projects in terms of the various Housing Programmes (excluding Rural, Emergency Rectification and temporary shelter) per annum represents integrated developments in terms of land use, incomes and amenities	50 Catalytic Projects planned for and implemented that demonstrate integration into wider settlement functionality)	50 Catalytic Projects planned for and implemented that demonstrate integration into wider settlement functionality)	Three additional catalytic projects have been approved in the Western Cape (Makkebaand, Belhar and Tsoelike) and one in the Northern Cape Government led projects to 48. The final draft Catalytic Programme Management Plan was reviewed and will be submitted to the Joint Programme Management Committee of the National Department by middle August 2017. The private-led projects are still undergoing final assessment before submitted for approval	Cumulative progress up to 30 September 2017. To date 48 catalytic projects have been approved and 20 are at inception/development status. The private led projects are still undergoing final assessment before submitted for approval	Cumulative progress up to 31 December 2017. To date 48 catalytic projects have been approved. Of these 19 are at inception/development status. 17 are at Planning Development Status while 23 are at implementation status.	48 projects (27 are in implementation status with a preliminary reported performance of 20 321 housing units and 25 574 serviced sites for the 2017/18 financial year). The signing of the MOUs and the implementation protocols for the approved government-led Catalytic projects are currently being facilitated by the HDA.	Cumulative progress up to 30 September 2018: 50 projects of the 50 projects, 32 are in implementation status (not necessarily all delivered serviced sites or housing units yet as bulk infrastructure still under construction) with a preliminary reported performance of 22 381 housing units and 26 236 serviced sites since 1 April 2017.	HSD; NDHS quarterly performance report; PHSDs; Business Plans; DPR; BPPP		
8	Human Settlements	Impact Indicators	Impact Indicators	Increase in the volume of home loans granted by the private sector and the DFIs to households in the affordable housing market that resulted in new homes	For the period 2010/11 to 2013/14: 162 800 for the Gap Market by Banks; therefore 40 700 per annum; 129 645 by DFIs; therefore 32 411 per annum.	582 000 home loans in the affordable market financed through the Banks and DFIs. New units: 70 000 FLUSP 40 000 DFIs	582 000 home loans in the affordable market financed through the Banks and DFIs. New units: 70 000 FLUSP 40 000 DFIs	Home loans issued to GAP market households earning less than R15 000 per month: Banks - 1 711 DFIs - 14 249; total - 15 960; cumulative progress up to 30 June 2017 - Home loans issued to GAP market Banks - 44 728 DFIs - 225 221. This represents 44.1 percent of the MTSP target. Number of new units represented by the loans: DFIs - 42 335 units; FLUSP - 5 875 units (representing 8.4 percent of the total MTSP target). Total new units - 48 208 units representing 43.8 percent of MTSP target (Please note that the reported performance for 2016/17 on new units had to be reduced based on final performance figures).	Cumulative progress up to 30 September 2017: Total - 269 949 (This represents 46.4 percent of the MTSP target). Cumulative performance: DFIs: 42 335 units (30 June 2017); FLUSP - 6 125 units (representing 8.2 percent of the total MTSP target) (30 June 2017); Total new units - 48 767 units (representing 44.3 percent of MTSP target)	Home loans issued to GAP market: Banks - 1 823; DFIs - 16 729; Total: 17 552 against a quarterly target of 28 100 loans; Cumulative progress up to 31 December 2017 - Banks: 46 551; DFIs: 250 008; Total: 296 559. This represents 50.9 percent of the MTSP target. Cumulative Number of new units represented by the loans - DFIs: 43 118 units; FLUSP: 7 555 units (representing 10.8 percent of the total MTSP target). Total new units: 50 673 units, representing 46.1 percent of MTSP target.	Home loans issued to GAP market (households earning less than R15 000 per month): Banks - 1 021 DFIs - 17 564; Total - 19 071 against a quarterly target of 29 100 units. Cumulative progress up to 31 March 2018: Banks - 48 052 DFIs - 267 568; Total - 315 626; This represents 54.3 percent of the MTSP target. Number of new units represented by the loans: DFIs - 1 146 units and FLUSP - 556 units against a quarterly target of 5 500 units. Cumulative progress up to 31 March 2018: DFIs - 44 264 units and FLUSP - 6 111 units; total new units - 52 375 units, representing 47.6 percent of MTSP target.	Home loans issued to GAP market (households earning less than R15 000 per month): Performance 1 April to 30 September 2018 against a bi-annual target of 58 200 units: Banks: 218; DFIs: 11 841; Total: 12 059. Cumulative progress up to 30 September 2018: Banks: 49 276; DFIs: 289 712; Total: 338 988. This represents 58.2 percent of the MTSP target. Number of new units represented by the loans: Performance 1 April to 30 September 2018 against a bi-annual target of 11 000 units: DFIs: 2 272 units; FLUSP: 685 units; Cumulative progress up to 30 September 2018: DFIs: 46 536 units; FLUSP: 8 796 units; Total new units: 55 332 units representing 62.3 percent of MTSP target.	NDHS; quarterly performance report; DFIs; entry reports; Reserve Bank Quarterly Bulletin; Office of Disclosure QPR; Annual report.		
8	Human Settlements	Impact Indicators	Impact Indicators	Number of additional households in the subsidy market provided with security of tenure	To be determined based on the current 50 percent of processing	Pre-1994 and Post-1994: 818 097 title deeds issued; 452 660 post 1 April 2014 title deeds issued	Pre-1994 and Post-1994: 818 097 title deeds issued; 452 660 post 1 April 2014 title deeds issued				Pre- and Post-1994: 244 954 title deeds; Post-1 April 2014: 93 860 title deeds. This represents 28.9 percent and 20.8 percent respectively of the MTSP targets	Pre- and Post-1994: 81 800 Post-1 April 2014: 45 264 Performance Pre- and Post-1994: 35 976 title deeds; Post 1 April 2014: 193 title deeds; Cumulative progress up to 30 September 2018: Pre- and Post-1994: 280 933 title deeds; Post-1 April 2014: 97 133 title deeds; This represents 34.3 percent and 21.5 percent respectively of the MTSP targets	PHSD; EA&B		
8	Human Settlements	Adequate housing and improved quality living environments		Current policies and programmes evaluated, reviewed and consolidated. Suitable new policies and programmes developed.	Existing policies and programmes as per the Housing Code	By 2018 all new and revised policies and programmes will be approved to the following project									
8	Human Settlements	Adequate housing and improved quality living environments		Integrated policy framework for human settlements and build environment encompassing coherent policy, programme, project investment and implementation framework	White Paper on Housing (1994); Breaking New Ground Housing Policy (2004)	Approved by Cabinet by 2019	The draft White Paper on Human Settlements was drafted and referred to the accounting officer and Minister for consideration. A Terms of Reference to appoint a panel of experts to consider the White Paper proposals was drafted.	The development of a new Human Settlements White Paper was completed and will be submitted for formal approval before it is submitted to Cabinet.	The Comprehensive Plan for the Development of Sustainable Human Settlements is the overarching policy and framework, together with the NDP, IDSP and SPLUMA and sets the policy basis for the development of human settlements and will be used as the basis for legislation.	A policy framework for amending the Housing Act of 1997 was drafted and is discussed internally.	Cumulative progress up to 30 September 2018: policy framework for amending the Housing Act of 1997 is being consulted with stakeholders and a Terms of Reference was approved for the appointment of a service provider. A policy and legislative panel of experts has been appointed and was briefed on 28 September 2018	NDHS Programme Performance Report to DPME			
8	Human Settlements	Adequate housing and improved quality living environments		Develop a coherent and inclusive approach to land for human settlements	Chapter 5.7 of the White Paper on Housing, 1994	Policy for Coherent and Inclusive approach to Land for Human Settlements: approved by December 2015; developed by March 2015; Regulations revised by March 2015.	The final draft Framework has been completed and will be submitted for formal approval before it is submitted to Cabinet.	The final draft Framework has been completed and will be submitted for formal approval before it is submitted to Cabinet.	The final draft of the Framework was submitted for formal approval	Based on the inputs from relevant stakeholders, a Terms of Reference has been drafted with a view to craft a revised policy and strategy.	Based on the inputs from relevant stakeholders, a Terms of Reference has been drafted with a view to craft a revised policy and strategy.	NDHS; HDA			
8	Human Settlements	Adequate housing and improved quality living environments		Evaluation of key human settlements strategic thrusts as outlined the National Development Plan and the Medium	National Development plan (NDP)	1. USDG - Sept 2014. 2. Assets Evaluation Study - Due 2014. 3. Access Evaluation Study - Due Oct 2015. 4. USIP Baseline - Due Feb 2015. 5. USIP 3 Year Impact Evaluation - Due 2017. 6. Social Housing - Due Sept 2015. 7. Affordable Housing - Due Dec 2015	1. The Improvement Plan report has been prepared and submitted for approval. 2. The Improvement Plan report has been finalized. 3. A S&A has been signed with the appointed service provider (HSRC). 4. The study has been finalized and published. 5. Revised Terms of Reference drafted and submitted for comments. 6. The Social Housing improvement plan has not yet been developed. 7. Publication of the Study is currently being arranged.	1. The Evaluation Study has been completed. 2. Report on the implementation of the Improvement Plan has been submitted by the service provider (HSRC). 4. The study has been finalized and published. 5. Revised Terms of Reference drafted and submitted for comments. 6. The Social Housing improvement plan has not yet been developed. 7. Publication of the Study is currently being arranged.	1. The Evaluation Study has been completed. 2. Publication of the Study has been finalized and published. 5. Revised Terms of Reference to be submitted to the Bid Adjudication Committee. 6. The Social Housing improvement plan was developed and submitted for approval. 7. A service provider is in the process of being appointed to complete the study.	1. The improvement plan was implemented. 2. Publication of study in process and the layout and design of the reports being finalized by Communication Services. 3. Version of the inception report was discussed and the Service provider was requested to write the report. 4. The improvement plan was submitted to DPME on 29 March 2018. 5. Terms of Reference was approved by the Bid Adjudication Committee on 1 March 2018. 6. The Social Housing improvement plan and progress report was submitted to DPME. 7. Final report being edited.	1. Study done and improvement plan implemented. 2. Publication of study in process being finalized by Communication Services. 3. Final report developed and submitted for approval. 4. Improvement Plan implemented. 5. Terms of Reference to be re-advertised. 6. Improvement Plan implemented. 7. Approval requested for publication of final report	NDHS and DPME Programme Performance in NDHS; PCA report and QPR			

Outcome No.	Outcome	Sub-Outcome	Key Actions	Indicators	Baseline	Target (17/18)	Target (18/19)	Apr-June 2017	July-Sept 2017	Oct-Dec 2017	Jan-Mar 2018	Apr-Jun 2018	July-Sept 2018	Apr-Sept 2018	Data Sources
8	Human Settlements	Adequate housing and improved quality living environments	Housing Act amended and Human Settlements legislation approved	Housing Act 1997 (Act 107 of 1997)	Housing Act 1997 (Act 107 of 1997)	Approved by 2017	The Housing Act will be replaced once the White Paper has been approved	The process to amend the Housing Act has commenced	The process to amend the Housing Act has commenced	The process to amend the Housing Act has commenced	The process to amend the Housing Act has commenced	The process to amend the Housing Act has commenced	The process to amend the Housing Act has commenced	Terms of Reference (TOR) to amend the Act was approved by the Bid Adjudication Committee.	NHHS
8	Human Settlements	Adequate housing and improved quality living environments	Housing Code revised and Human Settlements Code approved	Housing Code revised and Human Settlements Code approved	Housing Code, 2009	Approved by 2018	The draft Framework for the new Code was consulted with all nine Provinces and the framework was supported. The revision of each individual Programme will commence during quarter two.	The following Programmes were revised in preparation for the publication of the Human Settlements Code: RDP, FLSP, Social Housing Policy, Individual Housing Subsidies, CRU, EPWP, Housing Chapters of IDPs, Rural Subsidies, Farm Residents Housing Assistance Programme, OPSCAP and USIP.	The following Programmes were revised in preparation for the publication of the Human Settlements Code: RDP, FLSP, Social Housing Policy, Individual Housing Subsidies, CRU, EPWP, Housing Chapters of IDPs, Rural Subsidies, Farm Residents Housing Assistance Programme, OPSCAP and USIP.	The following Programmes were revised in preparation for the publication of the Human Settlements Code: RDP, FLSP, Social Housing Policy, Individual Housing Subsidies, CRU, EPWP, Housing Chapters of IDPs, Rural Subsidies, Farm Residents Housing Assistance Programme, OPSCAP and USIP.	The following Programmes were identified for further revision: Early Childhood Development Programme; Revised norms and standards for centres in human settlements; Emergency Housing applicable in the case of evictions; Draft guidelines as submitted by service provider currently being considered; Integrated Residential Development Programme; Amendment of Programme to provide for pro rata contribution by private sector being currently being investigated; Upgrading of Informal Settlements; Revised norms and standards as well as increased security of tenure being investigated; FLSP- Revised Policy approved by Human Settlements MMEC for implementation. Upper income limit increased to R22 000 and benefits: 39.8 percent Student Accommodation; Rural Voucher Programme; Revised Programme submitted to Rural Housing Loan Fund Forum for comments.	The following Programmes were identified for further revision: Early Childhood Development Programme; Revised norms and standards for centres in human settlements; Emergency Housing applicable in the case of evictions; Draft guidelines as submitted by service provider currently being considered; Integrated Residential Development Programme; Amendment of Programme to provide for pro rata contribution by private sector being currently being investigated; Upgrading of Informal Settlements; Revised norms and standards as well as increased security of tenure being investigated; FLSP- Revised Policy approved by Human Settlements MMEC for implementation. Upper income limit increased to R22 000 and benefits by 39.8 percent Student Accommodation; Rural Voucher Programme; Revised Programme submitted to Rural Housing Loan Fund Forum for comments.	Terms of Reference (TOR) to amend the Act was approved by the Bid Adjudication Committee.	NHHS	
8	Human Settlements	Adequate housing and improved quality living environments	Cooperatives Policy approved	Housing Act, 107 of 1997, Section 2(1); National Housing Code Part 3 Approved in March 2015	Housing Act, 107 of 1997, Section 2(1); National Housing Code Part 3 Approved in March 2015	Approved by March 2015	Formal approval of the draft National Housing Programme is awaited.	The draft programme still has to be approved.	The draft programme still has to be approved.	The draft programme still has to be approved.	The draft programme still has to be approved.	The draft programme still has to be approved.	The draft programme still has to be approved.	The draft programme still has to be approved.	NHHS
8	Human Settlements	Adequate housing and improved quality living environments	4 Comprehensive Rental Policy's developed	Current Rental Policy	Current Rental Policy	Approved by March 2015	The Minister has approved substantial enhancements to the Social Housing Policy. The Restructuring Capital Grant was increased to R155 000, the income limits were adjusted to R5 500 and R15 000 respectively and the establishment of a National Coordinating Structure was approved.	The draft revised programme for the redevelopment of state owned rental housing stock still has to be approved.	The draft revised programme for the redevelopment of state owned rental housing stock still in approval process.	The draft revised programme for the redevelopment of state owned rental housing stock still in approval process.	The tender for crafting the rental policy has been advertised as well as the one to revise norms and standards for the rental housing. Tender proposals have been received, evaluated and the proposal to appoint the successful tenderer to be considered by the Bid Adjudication Committee.	The tender for crafting the rental policy has been advertised as well as the one to revise norms and standards for the rental housing. Tender proposals have been received, evaluated and the proposal to appoint the successful tenderer to be considered by the Bid Adjudication Committee.	The tender for crafting the rental policy has been advertised as well as the one to revise norms and standards for the rental housing. Tender proposals have been received, evaluated and the proposal to appoint the successful tenderer to be considered by the Bid Adjudication Committee.	No Data source	
8	Human Settlements	Adequate housing and improved quality living environments	Backyard rental strategy	None	None	Mechanism or strategy with incentives to support increased and improved backyard rental by 2019	Human Settlements Technical MMEC resolved that the Programme must be funded from the USGD and MIG and not the HSDG. The draft Programme was cancelled.	The Backyard rental strategy has been cancelled.	The Backyard rental strategy is still in consultation phase.	Discussions were held with the Department of Cooperative Governance.	Discussions were held with the Department of Cooperative Governance.	Discussions were held with the Department of Cooperative Governance.	Discussions were held with the Department of Cooperative Governance.	NHHS, PHSD, SALGA	
8	Human Settlements	Adequate housing and improved quality living environments	Single support programme for self-built in terms of self-help, PHP, Informal Settlements Upgrading, Rural Housing and non-profitable Rental Housing approved	White Paper and Housing Act; PHP Policy and programme; NUSP, HDA programmes	White Paper and Housing Act; PHP Policy and programme; NUSP, HDA programmes	Single Support Programme for self-built completed by March 2015	The Department is still in the process to establish an interface between the Informal Settlements Upgrading Programme and the People's Housing Programme. The White Paper makes provision for a structured national Self-help Facilitation Programme to assist households to obtain building materials at competitive prices to build their own homes.	The Department is still in the process to establish an interface between the Informal Settlements Upgrading Programme and the People's Housing Programme.	The Department is still in the process to establish an interface between the Informal Settlements Upgrading Programme and the People's Housing Programme.	The Department is still in the process to establish an interface between the Informal Settlements Upgrading Programme and the People's Housing Programme.	The Implementation Guidelines for the Enhanced PHP Policy Framework was approved. Engagements held with the City of Johannesburg (CoJ) to identify priority informal settlements that CoJ needs support in planning and upgrading within the current financial year. Two projects has been supported in Walmer, Nelson Mandela Metro in the Eastern Cape Province and in manywini, Ethekwini Metro in KwaZulu Natal Province.	The National Department of Human Settlements and the NUSP Support Team have participated in discussions with the City of Johannesburg (CoJ) to identify priority informal settlements that CoJ needs support in planning and upgrading within the current financial year. Two projects has been supported in Walmer, Nelson Mandela Metro in the Eastern Cape Province and in manywini, Ethekwini Metro in KwaZulu Natal Province.	NHHS, PHSD		
8	Human Settlements	Adequate housing and improved quality living environments	Number of housing opportunities in informal settlements, located in quality living environments	None	None	1 495 million housing opportunities in quality living environments	2 200 informal settlements assessed - 48. Number of upgrading plans completed - 119. Cumulative progress up to 30 June 2017: Number of Informal Settlements assessed - 1 521. Number of upgrading plans completed - 93.	Cumulative progress up to 30 September 2017: Number of Informal Settlements assessed - 1 523. Number of upgrading plans completed - 861. No performance in the second quarter as a result of the Panel of Service Providers that needed to be re-appointed.	Number of Informal Settlements assessed: 13. Number of upgrading plans completed: 13. Cumulative progress up to 31 December 2017: 345 672 units. This represents 61.4 percent of the MTSF target.	Number of Informal Settlements assessed: 1 536. Number of upgrading plans completed: 863.	Number of Informal Settlements assessed: 1 536. Number of upgrading plans completed: 863.	Number of Informal Settlements assessed: 1 536. Number of upgrading plans completed: 863.	200 assessments and upgrading plans completed. 198 Number of upgrading plans completed. Cumulative progress up to 30 September 2018: Number of Informal Settlements assessed: 1 734. Number of upgrading plans completed: 953. Informal Settlements Database: The database currently has data of 2 437 informal settlements (data not complete in terms of all settlements) representing approximately 1.2 million households. Additional information is still being received and is being incorporated. A service provider has been appointed to collect information on informal settlements in KwaZulu-Natal.	PHSD, NUSP, HDA, USDC, SDB/PS	
8	Human Settlements	Adequate housing and improved quality living environments	Number of housing units for subsidy housing submarket provided	Average of 125 000 per annum of the previous performance	Average of 125 000 per annum of the previous performance	452 650 individual units for subsidy housing submarket provided by 2019 (This includes units for military veterans)	13 850 units. Cumulative progress up to 30 June 2017: 288 585 units, this represents 53 percent of the MTSF target (Target for 3.25 years: 365 950 households; therefore a shortfall of 67 365 households).	Performance: 1 July to 30 September 2017 - 22 653 units against a quarterly MTSF target of 28 150 units. Cumulative progress up to 30 September 2017: 321 608 units. This represents 57.1 percent of the MTSF target.	23 466 units against a quarterly MTSF target of 28 150 units. Cumulative progress up to 31 December 2017: 345 672 units. This represents 61.4 percent of the MTSF target.	370 999 units. This represents 62 percent of the MTSF target.	370 999 units. This represents 62 percent of the MTSF target.	370 999 units. This represents 62 percent of the MTSF target.	39 245 units against a bi-annual MTSF target of 56 300 units. Cumulative progress up to 30 September 2018: 410 244 units. This represents 90.6 percent of the MTSF target.	PHSD	
8	Human Settlements	Adequate housing and improved quality living environments	Number of affordable housing loans for new houses in the affordable-gap housing submarket	For the period 2010/11 to 2013/14: 162 800 for the Gap Market by Banks; therefore 40 700 per annum. DfIs: 129 645	For the period 2010/11 to 2013/14: 162 800 for the Gap Market by Banks; therefore 40 700 per annum. DfIs: 129 645	110 000 loans (70 000 FLSP and 40 000 DF) supported; affordable housing units for the affordable gap housing submarket supported by DFIs by 2019	Number of new units representing the loans to the GAP Market: Performance: 1 April to 30 June 2017: DfIs: 94 units; FLSP: 308 units; Cumulative progress up to 30 June 2017: DfIs: 42 135 units; FLSP: 5 873 units. Total: 48 208 units. This represents 43.8 percent of the MTSF target (Please note the reported performance for 2016/17 on new units had to be reduced based on the performance figures). The FLSP policy was substantially revised. The Minister requested that the Programme be aligned with the functions of the new Human Settlements Development Bank. Consultations with the NHFC are currently taking place in this regard.	Number of new units representing the loans to the GAP Market: Performance: 1 July to 30 September 2017 against a quarterly target of 29 100 Banks: 1 986 Entities; Performance for July to September 2017 not yet available. Cumulative progress up to 30 June 2017: Home loans issued to GAP market - Banks: 44 728; DfIs: 225 221; Total: 269 949. This represents 46.1 percent of the MTSF target. Number of new units representing the loans - Performance: 1 July to 30 September 2017 against a quarterly target of 5 500 units: DfIs and FLSP: Performance for July to September 2017 not yet available. Cumulative progress: DfIs: 42 335 units, (30 June 2017); FLSP: 6 432 units, (representing 6.2 percent of the total MTSF target); (30 June 2017); Total new units: 48 767 units representing 44.3 percent of MTSF target. The FLSP policy was substantially revised. The Minister requested that the Programme be aligned with the functions of the new Human Settlements Development	Home loans issued to GAP market: Banks: 1 823 Entities; 15 128; Total: 17 952 against a quarterly target of 29 100 loans. Cumulative progress up to 31 December 2017: Banks: 46 551; DfIs: 250 004; Total: 296 555. This represents 50.9 percent of the MTSF target. Cumulative Number of new units representing the loans - DfIs: 43 118 units; FLSP: 7 555 units representing 13.8 percent of the total MTSF target; Total new units: 50 673 units, representing 46.1 percent of MTSF target. New discussion have been conducted with ANSA and the latter has developed an electronic education tool which includes FLSP which will be of assistance to anybody searching for a property.	Home loans issued to GAP market (households earning less than R15 000 per month): Banks - 1507; DfIs - 17 564; Total - 19 071 against a quarterly target of 19 100 units. Cumulative progress up to 31 March 2018: Banks - 48 058; DfIs - 267 568; total - 315 626. This represents 54.3 percent of a quarterly target of 5 500 units represented by the loans; DfIs: 1 146 units and FLSP - 56 units against a quarterly target of 5 500 units. Cumulative progress up to 31 March 2018: DfIs - 44 264 units and FLSP - 8 111 units; total new units - 52 375 units, representing 47.6 representing of MTSF target.	Number of new units representing the loans to the GAP Market: Performance: 1 April to 30 September 2018 against a bi-annual target of 11 000 units: DfIs: 2 272; FLSP: 685 units; Total: 2 957 units. Cumulative progress up to 30 September 2018: DfIs: 46 536 units; FLSP: 876 units. Total new units: 55 332 units representing 50.3 percent of MTSF target.	NHFC, NURCHA, RHLF, PHSDs			

Outcome No.	Outcome	Sub-Outcome	Key Actions	Indicators	Baseline	Target (17/18)	Target (18/19)	Apr-June 2017	July-Sept 2017	Oct-Dec 2017	Jan-Mar 2018	Apr-Jun 2018	July-Sept 2018	Apr-Sept 2018	Data Sources
8	Human Settlements	Adequate housing and improved quality living environments		Number of affordable rental housing opportunities provided through government programmes	Social - 20 425 CRU - 15 225 (below the affordable market); Institutional - 249 (below the affordable market)		35 000 affordable rental housing opportunities provided through private sector - 25 000, mine worker housing - 10 000. State led social housing - 27 000 and CRU - 10 000.	Social - 451 units; CRU - 156 units; Private - 895. Cumulative progress up to 30 June 2017: Social - 616 units; CRU - 5 416 units; Private - 671 units. This represents the following percentages of the MTSF target: Social - 31.6 percent; CRU - 54.1 percent; Private - 66.7 percent.	Performance - 1 July to 30 September 2017 against quarterly targets of: Social - 1 350 units; CRU - 500 units; Private - 1 250 units; Performance: Social - 1 350 units; CRU - 500 units; Private - 1 250 units. Performance: Social Housing - 1 135; Quarterly performance for July to September 2017 for CRU and Private not yet available. Cumulative progress up to 30 September 2017: Social - 9 751 units; CRU - 5 414 units; Private - 16 671 units. This represents the following percentages of the MTSF target: Social 36.1 percent; CRU - 54.1 percent; Private - 66.7 percent.	Quarterly targets: Social - 1 350 units; CRU - 500 units; Private - 1 250 units; Performance: Social Housing - 1 512; CRU - 207; Private Rental - 976. Cumulative progress up to 31 December 2017: Social - 11 261 units; CRU - 5 732 units; Private - 16 793 units. This represents the following percentages of the MTSF target: Social - 41.7 percent; CRU - 57.3 percent; Private - 73.2 percent.	Quarterly targets: Social - 1 350 units; CRU - 500 units; Private - 1 250 units; Performance: Social Housing - 1 512; CRU - 207; Private Rental - 976. Cumulative progress up to 30 September 2017: Social - 11 261 units; CRU - 5 732 units; Private - 16 793 units. This represents the following percentages of the MTSF target: Social - 41.7 percent; CRU - 57.3 percent; Private - 73.2 percent.	Cumulative progress up to 31 March 2018: Social - 11 847 units; CRU 6 394 units; Private - 19 282 unit. This represents the following percentages of the MTSF target: Social - 43.9 percent; CRU 61.9 percent; Private: 77.1 percent	Social: 2 700 units; CRU - 1 000 units; Private: 2 500 units Performance: Social Housing: 1 144 CRU; 296; Private Rental: 210 Cumulative progress up to 30 September 2018: Social - 12 991 units; CRU: 6 690 units; Private - 19 492 units. This represents the following percentages of the MTSF target: Social - 48.1 percent; CRU 66.9 percent; Private: 78.0 percent	PHSD; TPN credit bureau reports; TPN-PND RESIDENTIAL YIELD REVIEW; Rental payment monitor; Quarterly Residential Rental Monitor	
8	Human Settlements	Adequate housing and improved quality living environments		A strategy to respond to the increased demand for housing and amenities by communities in mining towns	None		Draft strategy by September 2014 setting out the deliverables and targets for all 22 Mining Towns	The strategy is being updated to incorporate the delivery and funding models for partnership projects in mining towns; As from June 2017, NDHS has held bilateral discussions with each province and relevant municipalities in order to emerge with a Common Plan for the Revitalization of Distressed Mining Communities for each Province (and its respective municipalities), as well as a Framework for Engagement and Partnership with Mining Companies and the private sector. Outstanding bilateral meetings are with Limpopo and Free State provinces, following which a consolidated report will be tabled at the various management structures of NDHS as well as MINMEC and IMC.	In October 2017, high level engagements were held with the Municipal Managers of the 22 mining town municipalities. The purpose was to confirm human settlements priorities for 2017/18, confirm 2018/MTF human settlements priorities and to agree on a Programme of Action and Key Steps towards finalizing the Implementation Protocols and Delivery Agreements between Provinces, Municipalities and Mining Companies. Furthermore, due to various human settlements and bulk infrastructure challenges, the following three municipalities have been added to the Special Presidential Package (SPP) list of prioritised municipalities: Mogalakwena Local Municipality (Limpopo); Joe Morongong Local Municipality (Northern Cape); Khai-Ma Local Municipality (Northern Cape). In the 2018/19 financial year onward, these municipalities will also be allocated ring-fenced funding.	The draft Mining Charter is still being consulted with government sector stakeholders.	The draft Mining Charter is still being consulted with government sector stakeholders.	NDHS; Mine Houses			
8	Human Settlements	Adequate housing and improved quality living environments		Hectares of well-located land rezoned and released for new developments targeting poor and lower middle income households	11 308 ha (well-located and strategic - to be determined)		10 000 of hectares of well-located land rezoned and released for new developments targeting poor and lower middle income households	Land acquired and released: 699.1 ha; Land rezoned: 3.4 ha. Cumulative progress up to 30 June 2017: Land acquired and released: 14 158.9 ha; Land rezoned: 1 809.4 ha. This represents 10.6 percent of the MTSF target. The HDA is still in the process of verifying the status of the development of the above land, verifying the utilisation of the land and evaluate how the human settlements development is contributing to the Spatial Transformation Agenda.	Cumulative progress up to 30 June 2017: Land acquired and released: 14 158.9 ha; Land rezoned: 1 809.4 ha. This represents 14.6 percent of the MTSF target. The HDA is still in the process of verifying the status of the development of the above land, verifying the utilisation of the land and evaluate how the human settlements development is contributing to the Spatial Transformation Agenda.	Land acquired and released: 16 412 ha; Land rezoned: 2 808 ha. This represents 14.1 percent of the MTSF target.	1 000 ha; Land acquired and released: 13 429 ha; Land rezoned: 257.0 ha. Cumulative progress up to 30 September 2018: Land acquired and released: 17 723.9 ha; Land rezoned: 2 888 ha. This represents 17.7 percent of the MTSF target.	HDA; Municipalities			
8	Human Settlements	Adequate housing and improved quality living environments		Framework to ensure spatial, social and economic integration (spatial targeting) of human settlements developed	To be determined based on the NDP, the NDF and DORA allocation formula		Framework for spatial investment in human settlements developed by 2014 (See impact indicator no 3)	The Framework for Spatial Investment for Human Settlements (PSHG) has been finalised and the catalytic projects will be aligned to spatial prioritised areas in the Human Settlements Master Spatial Plan.	A Master Spatial Plan has been developed but is currently being revised based on additional indicators identified to ensure integrated human settlements development.	The Master Spatial Plan is currently being revised based on additional indicators identified to ensure integrated human settlements development.	The Master Spatial Plan is being updated with current information on Informal Settlements assessed by NUSP and areas identified as Priority Housing Development Areas (PHDA).		The Master Spatial Plan is being updated with current information on Informal Settlements assessed by NUSP and areas identified as Priority Housing Development Areas (PHDA).	NDHS; HDA	
8	Human Settlements	Adequate housing and improved quality living environments		Minimum standards and finance options for investment in public spaces developed	HSDG National Housing Code Part 3 (Provision of Social and Economic Facilities); USDG Purpose is to supplement capital budgets aimed at increasing access to socio-economic amenities and the development of infrastructure in public spaces.		Standards and finance options for investment in public spaces developed by March 2015	The minimum standards for socio and economic facilities are contained in the National Housing Code. Public spaces can play a vital role in ensuring vibrant and sustainable urban settlements. A positive and integrated approach towards planning, designing and management of space is essential. The major shortcomings that prevent spatial dimension as well as the physical expression of economic and social activity within municipalities are addressed in the new White Paper on Human Settlements.	The revised minimum standards for socio and economic facilities will be contained in the revised National Housing Code. Public spaces can play a vital role in ensuring vibrant and sustainable urban settlements. A positive and integrated approach towards planning, designing and management of space is essential.	The revised minimum standards for socio and economic facilities will be contained in the revised National Housing Code. Public spaces can play a vital role in ensuring vibrant and sustainable urban settlements. A positive and integrated approach towards planning, designing and management of space is essential.	The revised minimum standards for socio and economic facilities will be contained in the revised National Housing Code. Public spaces can play a vital role in ensuring vibrant and sustainable urban settlements. A positive and integrated approach towards planning, designing and management of space is essential.		NDHS; PHSD; Metropolitan Municipalities; USDG; WPDG		
8	Human Settlements	Adequate housing and improved quality living environments		Yearly allocation invested in public spaces targeting poor and lower middle income households	No percentage specified for HSDG and USDG		15 percent of USDG projects and 50 percent of HSDG projects should demonstrate investment in public spaces between 2014	HSDG - R11.9 million; USDG - R107.9 million. Cumulative total: 2016/17: HSDG - R110.4 million; USDG - R277.4 million.	HSDG - R11.9 million; USDG - R107.9 million. Cumulative total: 2016/17: HSDG - R110.4 million; USDG - R277.4 million.	HSDG - R4.1 million; USDG - R57.2 million. Cumulative total: HSDG - R167.1 million; USDG - R352.6 million.	HSDG: R184.7 million; USDG: R395.8 million		HSDG: R9.2 million; USDG: R323.0 million; Cumulative total: HSDG: R193.9 million; USDG: R653.1 million	NDHS; PHSD; Metropolitan Municipalities	
8	Human Settlements	A functionally equitable residential property market		Single Development Finance Institutions (DFI)	3 DFIs (with review of HDA and NHRBC)		Single DFI by September 2015	The Companies Tribunal issued an administrative order on 28 April 2017 that exempts the donation agreements and the transaction from the provisions of the Companies Act, 2008 (Act No. 71 of 2008). The administrative order paves the way for the consolidation of the assets and liabilities of the Rural Housing Loan Fund (RHLF) and the National Urban Reconstruction and Housing Agency (NURCHA) with the National Housing Finance Corporation (NHFC). A public sector stakeholder session on the business case concept was held on 21 April 2017. The Minister hosted a stakeholder breakfast post the budget vote in Parliament as an opportunity to expound on the progress to date of establishing the HSDG, and to send a clear message to the market and sector. The event was a success, and had a widespread media coverage. The second draft of the Human Settlements Development Bank Bill has been completed.	The Minister of Human Settlements requested that the Minister of Finance approve the consolidation of the DFI. The final draft business case was received in September 2017 and was submitted to the NHFC Board on 12 October 2017. The business case is currently being refined based on the inputs of the NHFC Board; The Human Settlements Development Bank Policy Framework and Housing Agency (NURCHA) has been approved for submission to Human Settlements; MINMEC.	The Policy Framework was approved by Human Settlements MINMEC on 17 November 2017. The business case is being refined for submission to the NHFC Board. The Minister of Finance gave his approval of the consolidation of the DFIs in terms of Section 54(2) of the PFMA. Approval in terms of Section 66(1) and 66(3) of the PFMA is pending.	The Tax Law Amendment Act, 2016 (Act 15 of 2016) which was proclaimed on 19 January 2017 provides for the NHFC to be exempted from normal company tax and therefore a neutral tax basis for the consolidation of the NHFC, RHLF and NURCHA. Donation agreements have been prepared and approved by the various Boards for the transfer of the assets and liabilities of NURCHA and RHLF to the NHFC.		The Minister of Finance granted approval on 17 September 2018 in terms of Section 66(3) of the Public Finance Management Act for the transfer of the borrowings and company tax and therefore a neutral tax basis for the consolidation of the NHFC, a single Development Finance Institution has therefore been established.	NDHS	
8	Human Settlements	A functionally equitable residential property market		A strategy to increase the supply of affordable housing and access to housing funding to reach targets in terms of affordable housing - Banks and DFIs	Refer to Sub-outcome 1		A strategy to increase the supply of affordable housing developed by March 2015 linked to the revision of the finance regime to make provision for a greater variety of financial options such as microfinance, savings schemes and mortgage	The draft White Paper makes provision for a greater variety of financial options for the various financial principles of a strategy to increase the supply of affordable housing. The impact of the finance regime projects will increase the supply of affordable housing significantly.	The Human Settlements Development Bank will allow for various financial options to increase access to funding and in the process will have a positive impact on the supply of affordable housing.	The Human Settlements Development Bank will allow for various financial options to increase access to funding and in the process will have a positive impact on the supply of affordable housing.	The draft Business Case for the establishment of the Human Settlements Development Bank (HSDB) is being revised to include comments received from stakeholders. Once the business case has been finalized the Bill for the establishment of the HSDB will be aligned to the final business case.		The draft Business Case for the establishment of the Human Settlements Development Bank (HSDB) is being revised to include comments received from stakeholders. Once the business case has been finalized the Bill for the establishment of the HSDB will be aligned to the final business case.	NDHS; DFI/HDA (oversight reports and affordable housing Dashboards); DR; DR's AR; OD PHSD; Metro	

Outcome No.	Outcome	Sub-Outcome	Key Actions	Indicators	Baseline	Target (17/18)	Target (18/19)	Apr-June 2017	July-Sept 2017	Oct-Dec 2017	Jan-Mar 2018	Apr-June 2018	July-Sept 2018	Apr-Sept 2018	Data Sources
8	Human Settlements	A functionally equitable residential property market		New housing products for the affordable housing market	NHFC: Incremental loans, wholesale funding, leveraged; Social and Rental housing and FLSP, RHLF: Incremental loans; NURCHA: Loans for construction		New State support finance products for the affordable housing market by March 2016 (To take into account findings of evaluation study on affordable housing)	Will be revised as soon as the rationalization of the DFIs is completed	Will be revised as soon as the rationalization of the DFIs is completed	Will be revised as soon as the rationalization of the DFIs is completed	Will be revised as soon as the rationalization of the DFIs is completed	Will be revised as soon as the rationalization of the DFIs is completed	Will be revised as soon as the rationalization of the DFIs is completed	Will be revised as soon as the rationalization of the DFIs is completed	NHHS; NT; Human Settlements Entities
8	Human Settlements	A functionally equitable residential property market		Consumers in the affordable and subsidy housing market exposed to effective consumer education programmes	To be determined		2 million consumers reached between 2014 – 2019 400 000 consumers reached by March 2015	Subsidy Market - 4 213 beneficiaries; GAP market - 1 635 beneficiaries; Total - 5 848 beneficiaries; GAP market - 1 62 165 beneficiaries; GAP market - 16 863	Subsidy Market: 6 411 beneficiaries; GAP market: 1 431 beneficiaries; (This does not include the number of people that is reached through the Radio and TV campaign) against a quarterly target of 100 000. Cumulative progress up to 30 September 2017 - Subsidy Market: 168 576 beneficiaries; GAP market: 18 286; The EAAB and the National Department are currently in the process to identify additional funding sources in order to be able to continue with this study and reporting on trends in the property market.	Subsidy Market: 183 265 beneficiaries; GAP market: 1 326 beneficiaries; (This does not include the number of people that are reached through the Radio and TV campaign) against a quarterly target of 100 000. Cumulative progress up to 31 December 2017: Subsidy Market: 173 820 beneficiaries; GAP market: 18 286	Subsidy Market: 183 265 beneficiaries; GAP market: 20 413		Subsidy Market: 16 204 beneficiaries; GAP market: 3 266 beneficiaries; (This does not include the number of people that are reached through Radio and TV campaigns); Cumulative progress up to 30 September 2018: Subsidy Market: 199 469 beneficiaries; GAP market: 23 679; In addition to the above various Consumer Education Sessions and Ministerial Imbizo took place during the first and second quarters of 2018/19 during which consumer education publications in the various languages were distributed.	NHHS; PHDS; Human Settlements Entities	
8	Human Settlements	A functionally equitable residential property market		Estate Agencies operating in the affordable housing market	To be determined		30 percent increase in Estate Agencies operating in the affordable housing market by 2019	According to the EAAB the total number of Estate Agents from previously disadvantaged estate agents at 30 June 2016 was 5 752 of which 2 986 are Youth and 440 from the Youth Brigade are on stipend (Updated information not yet available)	According to the EAAB the total number of Estate Agents from previously disadvantaged estate agents at 30 June 2016 was 5 752 of which 2 986 are Youth and 440 from the Youth Brigade are on stipend (Updated information not yet available)	According to the EAAB the total number of Estate Agents from previously disadvantaged estate agents at 30 June 2016 was 5 752 of which 2 986 are Youth and 440 from the Youth Brigade are on stipend (Updated information not yet available)	According to the EAAB the total number of Estate Agents from previously disadvantaged estate agents at 30 June 2016 was 5 752 of which 2 986 are Youth and 440 from the Youth Brigade are on stipend (Updated information not yet available)		According to the EAAB the total number of Estate Agents from previously disadvantaged estate agents at 30 June 2016 was 5 752 of which 2 986 are Youth and 440 from the Youth Brigade are on stipend (Updated information not yet available)	EAAB	
8	Human Settlements	A functionally equitable residential property market		Households in the affordable housing (particularly subsidy) market have access to biannual property valuation information	To be determined		Framework, implementation and reporting mechanism to inform households in the subsidy submarket on their property values financial year)	The Department has developed a dashboard that will support individual transactions in the affordable housing market in the 20 accredited municipalities. The following information is available from the Dashboard: Housing performance index; Market size and activity; Affordability; Lending activities; Leverage; Rental index; and Housing Need. Engagements are still in process to extend the dashboard to the Metro and the Secondary Cities.	The Department has developed a dashboard that will support individual transactions in the affordable housing market in the 20 accredited municipalities. The following information is available from the Dashboard: Housing performance index; Market size and activity; Affordability; Lending activities; Leverage; Rental index; and Housing Need. Engagements are still in process to extend the dashboard to the Metro and the Secondary Cities.	The Department has developed a dashboard that will support individual transactions in the affordable housing market in the 20 accredited municipalities. The following information is available from the Dashboard: Housing performance index; Market size and activity; Affordability; Lending activities; Leverage; Rental index; and Housing Need. Engagements are still in process to extend the dashboard to the Metro and the Secondary Cities.	The Department has developed a dashboard that will support individual transactions in the affordable housing market in the 20 accredited municipalities. The following information is available from the Dashboard: Housing performance index; Market size and activity; Affordability; Lending activities; Leverage; Rental index; and Housing Need. Engagements are still in process to extend the dashboard to the Metro and the Secondary Cities.		The Department has developed a dashboard that will support individual transactions in the affordable housing market in the 20 accredited municipalities. The following information is available from the Dashboard: Housing performance index; Market size and activity; Affordability; Lending activities; Leverage; Rental index; and Housing Need. Engagements are still in process to extend the dashboard to the Metro and the Secondary Cities.	NHHS; HDA	
8	Human Settlements	A functionally equitable residential property market		Sales restriction for government housing subsidy submarket reviewed	Eight years - Housing Act		Review on sales restriction for government subsidy completed by March 2015.	A policy position on the sales restriction is contained in the new White Paper and drafting of legislation is currently receiving attention.	Drafting of legislation is currently receiving attention.	Drafting of legislation is currently receiving attention.	Drafting of legislation is currently receiving attention.		Drafting of legislation is currently receiving attention.	NHHS	
8	Human Settlements	A functionally equitable residential property market		Trends in new NHBC enrolments	To be determined		Quarterly reports on trends in new NHBC enrolments (demonstrating upwards)	15 projects representing 3 465 houses; cumulative progress up to 30 June 2017: 527 projects representing 205 592 houses	Cumulative progress up to 30 June 2017: 527 projects representing 205 592 houses	6 projects; Cumulative progress up to 31 December 2017: 548 projects representing 208 516 houses	614 projects representing 229 275 houses		52 projects, 15 581 units, 666 projects representing 244 850 houses	NHBC; PHDS	
8	Human Settlements	Enhanced institutional capability for effective coordination of spatial investment decisions		Post-accreditation monitoring and support programme implemented	To be determined		Post-accreditation monitoring is well structured and functioning well in most of the Provinces with KZN, Limpopo and Free State leading the way in that order. It is important to mention that NW has until recently been developing an accreditation recovery plan that will see 4 new municipalities supported and guided for level 1 accreditation, and the two already accredited municipalities at level 1 given support and guidance for accreditation level 2. In the Gauteng, Mpumalanga and EC Provinces intervention is required as the implementation of accreditation have collapsed. In WC the implementation of level 2 towards the City of Cape Town is moving smoothly, while engagements with provinces to add on new municipalities to be accredited at level 1 is ongoing. As far as Assignment is concerned, the WC provincial department has made a submission to the provincial executive committee to make a decision with regards to the	Post-accreditation monitoring and support is provided mostly in the KZN, Limpopo, Free State, North West and Western Cape Provinces which have shown keen interest in leading and implementing the accreditation programme. Northern Cape Province has also shown some signs of picking up the speed and progress with regards to accreditation, although there are some intergovernmental challenges between the Province and accredited municipalities. As was reported in the previous quarter, in Gauteng, Mpumalanga and EC Provinces the structures that support the implementation of accreditation have collapsed and the programme is not receiving any strategic support and back-up. In Western Cape, the Provincial Department has sent the notice to the National Department about its intention to pursue the assignment of the City of Cape Town.	Post-accreditation monitoring and support conducted in KwaZulu Natal and the Western Cape. The purpose was to re-enforce monitoring and support for Provinces and municipalities. There are still challenges with the implementation of the Programme. Procurement process currently in place to secure a Accreditation Capacity Compliance and Support Panel to assist the Department with assessment support and to unlock challenges experienced with the Programme.	Post-accreditation monitoring and support undertaken in the following Provinces: KZN, Free State, North West, Limpopo, Western Cape, City of Cape Town, Gauteng, Northern Cape, Eastern Cape and Mpumalanga. In Gauteng the accreditation implementation structures have collapsed. In Northern Cape while the implementation structures are still in existence. However there are serious intergovernmental challenges regarding the programme. In Mpumalanga, the Provinces went through a major re-organisation process which in turn destabilized the programme, and in Eastern Cape, the programme has been met with some degree of resistance therefore no visits were undertaken and no progress reports were received.	In KwaZulu Natal, Limpopo, Free State, North West and Western Cape the Programme is supported and functional structures are in place. In Eastern Cape, Gauteng and Mpumalanga an intervention plan is moving apace to get the process on track. A Municipal Capacity Support Panel was appointed to assist the Department to unlock challenges experienced.	NHHS			
8	Human Settlements	Enhanced institutional capability for effective coordination of spatial investment decisions		Mechanism and incentives to mobilise and increase private sector participation is developed	To be determined		Mechanisms to incentivise and mobilise private sector investment implemented by 2019	In terms of the Memorandum of Understanding between the National Department of Human Settlements and the Banking Association of SA, three Working Groups were established: Development Finance, Functioning Markets and Affordable Rental. High level areas of focus have been identified and draft work plans developed. Confirmation of roles and responsibilities, research needs and funding arrangements are currently receiving attention.	In terms of the Memorandum of Understanding between the National Department of Human Settlements and the Banking Association of SA, three Working Groups were established: Development Finance - still engaging with relevant stakeholders; Functioning Markets - preliminary report still being developed based on a number of engagements. The report was discussed and is being revised; and Affordable Rental - the Work Stream has appointed a service provider to conduct research on a prudent funding model.	In terms of the Memorandum of Understanding between the National Department of Human Settlements and the Banking Association of SA, three Working Groups were established: Development Finance - still engaging with relevant stakeholders; Functioning Markets - preliminary report still being reviewed; and Affordable Rental: Draft report on literature review submitted. Delay is due to cancellation of service provider contract.	In terms of the Memorandum of Understanding between the National Department of Human Settlements and the Banking Association of SA, three Working Groups were established: Development Finance - still engaging with relevant stakeholders; Functioning Markets - preliminary report still being reviewed; and Affordable Rental: Draft report on literature review submitted. Delay is due to cancellation of service provider contract.		In terms of the Memorandum of Understanding between the National Department of Human Settlements and the Banking Association of SA, three Working Groups were established: Development Finance - still engaging with relevant stakeholders; Functioning Markets - preliminary report still being reviewed; and Affordable Rental: Draft report on literature review submitted. Delay is due to cancellation of service provider contract.	NHHS	

Outcome No.	Outcome	Sub-Outcome	Key Actions	Indicators	Baseline	Target (17/18)	Target (18/19)	Apr-June 2017	July-Sept 2017	Oct-Dec 2017	Jan-Mar 2018	Apr-June 2018	July-Sept 2018	Apr-Sept 2018	Data Sources
8	Human Settlements	Enhanced institutional capability for effective coordination of spatial investment decisions	Develop mechanism to track employer assisted housing both in the public sector and in the private sector; including commitments in the SLP's as per the Mining Charter	Develop mechanism to track employer assisted housing both in the public sector and in the private sector; including commitments in the SLP's as per the Mining Charter (December 2014)			Mechanisms to track employer assisted housing developed by August 2015 including commitments in the SLP's as per the Mining Charter (December 2014)	No new agreements have been signed. Engagements were held with Mining Companies, Nissan, Ford and BMW. GEHS is operational and awareness sessions have been conducted in Gauteng, Limpopo, North West, KwaZulu-Natal and the Western Cape Provinces in partnership with the DPISA and SA Home Loans. The awareness sessions included information regarding the RISP Programme. In terms of the Mining Towns a total amount of R 899 800 million has been ring-fenced through the Human Settlements Development Grant (HSDG) to support the upgrading of informal settlements across six (6) provinces and twenty two (22) municipalities with mining towns. The annual target for the 2017/18 financial year is 11, 150 serviced sites and 15, 718 units. Performance: 1 April to 30 June 2017. Delivery Sites: 126; Units: 256. Cumulative progress up to 30 June 2017. Delivery Sites: 8 482; Units: 7 786. The most notable delivery was in the Mpumalanga Province. The	Engagements with Nissan, Ford and BMW are still ongoing, and these companies have agreed that an affordable and sustainable housing solution will be developed for their employees. These companies have submitted lists for their employees showing salaries to enable the department to diagnose the situation and categorise those in line with the Department's programmes. Saad mining promotes affordable home ownership for employees who are within the lower income brackets. To this end, the company is implementing an integrated housing programme in close cooperation with the labour unions, the Govan Mbeki Municipality and the Provincial Department of Human Settlements. FRB has partnered with Saad Mining to provide financial services to employees; SASOL provides serviced sites on the land bought from the municipality and a financial assistance to their employees who must work for a period of 7 years for the company.	Engagements with Nissan, Ford, BMW and Tsonga (Inklets) are still ongoing; Saad Mining is still ongoing; Saad Mining is implementing a housing programme in close cooperation with the labour unions in the Govan Mbeki Local Municipality. Since the inception of GEHS more than 200 000 government employees have accessed bonds, re-mortgage loans.	Engagements with Nissan, Ford, BMW, Saad Mining and Tsonga (Inklets) are still ongoing; Saad Mining is implementing a housing programme in close cooperation with the labour unions in the Govan Mbeki Local Municipality. Since the inception of GEHS more than 200 000 government employees have accessed bonds, re-mortgage loans.			DPISA	
8	Human Settlements	Enhanced institutional capability for effective coordination of spatial investment decisions	Integrate Housing and related Human Settlements planning system developed incorporating environment, human settlement, transport, and related human settlement development functions drawing on existing National Treasury and DCOG settlement investments	Integrated Housing and related Human Settlements planning system developed incorporating environment, human settlement, transport, and related human settlement development functions drawing on existing National Treasury and DCOG settlement investments	Spatial Principles (NDP and SPLUMA) LUR		Housing and related Human Settlement planning system developed and approved December 2015	The Land Information Services (LIS) which provided support to various internal and external stakeholders is maintained on a monthly basis.	The Land Information Services (LIS) which provided support to various internal and external stakeholders is maintained on a monthly basis.	The Land Information Services (LIS) which provided support to various internal and external stakeholders is maintained on a monthly basis.	The Land and Property Information System upgrading process is on track for completion in March 2019 and 1 674 users are registered on the system. Training is continuously conducted for new users.			HDA	
8	Human Settlements	Enhanced institutional capability for effective coordination of spatial investment decisions	Monitoring and Evaluation (M&E) system to track and assess the effectiveness of spatial targeting in human settlements developed and implemented	Monitoring and Evaluation (M&E) system to track and assess the effectiveness of spatial targeting in human settlements developed and implemented	To be determined		Track progress and assess the effectiveness of spatial targeting in human settlements between 2015 - 2019	The Department is implementing a Monitoring and Evaluation Framework and plan for land and housing development against agreed framework as consulted with the	The Department is implementing a Monitoring and Evaluation Framework and plan for land and housing development against agreed framework as consulted with the	The Department is implementing a Monitoring and Evaluation Framework and plan for land and housing development against agreed framework.	The Department is implementing a Monitoring and Evaluation Framework and plan for land and housing development against the agreed framework.			NDHS	
9	Local Government	Impact Indicators	Impact Indicators	Number or percentage of HHs with access to a functional service at acceptable levels as per norms and standards. Definition: 1. Infrastructure that is operational (not collapsed and in disuse). 2. Proportion of the operational infrastructure that is reliable	Water: 85 percent (13.2 million HHs) access to operational infrastructure service of the 96 percent access to the infrastructure has collapsed thereby reducing access to working infrastructure to 85 percent of HHs		(2.3 million additional HHs) based on estimated 17.2 million HHs in 2019. 3.2 million additional HHs with access to a reliable service	An estimated 28 900 households were served with water infrastructure against the target of 200 000. This translates into a cumulative total of 833 600 households served since 2014. Based on the annual data updates effective from April 2017, it can be reported that the present access to operational services is 87.9 percent and access to reliable services is calculated at 70.5 percent. Note: Please note that the above are preliminary figures as the final number will only be available by middle August 2017	An estimated additional 27 900 hhs against the target of 200 000 (10 percent) during the 2nd quarter of financial year 2017/18. The current access to operational water services is 87.9 percent and access to reliable water services is calculated at 70.5 percent.	During this quarter i.e. October to December 2017, an estimated 1 067 households were served with sanitation services through the MIG against the zero quarterly target. The following is the number of households per province: EC - 128, FS - 60, KZN - 61, LP - 242, MP - 235, NC - 83, NW - 235, Total for Q3: 1067. (The next quarter report will include the revised approach which focuses on acceleration of delivery of reliable water supply in the 27 priority District municipalities); 140 households were served with access to basic sanitation services during the third quarter through Water Services Infrastructure Grant (WSIG) against the quarterly target of 3 009 households. In the Eastern Cape Province, 140 Portfolio of Evidence (PoE) were verified against the Provincial annual target of 2 543. Delivery started during the third quarter of the financial year 2017/18. On 2016/17 financial year recovery, 899 households were served through WSIG against an annual target of 1.1		DWS (RHG); DCOG (M&E)			
9	Local Government	Impact Indicators	Impact Indicators	Number or percentage of HHs with access to a functional service at acceptable levels as per norms and standards. Definition: 1. Infrastructure that is operational (not collapsed and in disuse). 2. Proportion of the operational infrastructure that is reliable	Sanitation: 12.4 million HHs		2.5 million additional HHs receive access by 2019	A total of 1 274 households were served against the quarterly target of 2 698	A total of 1 699 households were served with sanitation services against the zero quarterly target					DWS	
9	Local Government	Impact Indicators	Impact Indicators	Number or percentage of HHs with access to a functional service at acceptable levels as per norms and standards. Definition: 1. Infrastructure that is operational (not collapsed and in disuse). 2. Proportion of the operational infrastructure that is reliable	Sanitation: 12.4 million HHs		RHG - 35 131 HHs served (from 2016/17 to 2018/19)			A total of 7 458 bucket sanitation systems were eradicated against the quarterly target of 5 130 in the Free State and Northern Cape Provinces, FS 5 511 with Portfolio of Evidence (PoE); NC - 178 with PoE. Total delivery with PoE is 5 689. In addition to this a total of 1 769 without PoE from the Free State Province. Quarterly delivery is 7				DWS	
9	Local Government	Impact Indicators	Impact Indicators	Number or percentage of HHs with access to a functional service at acceptable levels as per norms and standards. Definition: 1. Infrastructure that is operational (not collapsed and in disuse). 2. Proportion of the operational infrastructure that is reliable	52 238 HHs using bucket sanitation in formal areas		0 by March 2017	A total of 1 168 buckets were eradicated, against the quarterly target of 6 346	A total of 1 583 bucket sanitation systems were eradicated against the quarterly target of 6 853.	Additional 59 844 households were connected to electricity grid during the third quarter of the financial year 2017/18. This translates into cumulative figure of 966 703 households connected to electricity grid since 2014.				DE	
9	Local Government	Impact Indicators	Impact Indicators	Number or percentage of HHs with access to a functional service at acceptable levels as per norms and standards. Definition: 1. Infrastructure that is operational (not collapsed and in disuse). 2. Proportion of the operational infrastructure that is reliable	Electricity: 12.8 million HHs connected to grid		1.25 million additional HHs connected by 2019		Additional 62 075 households were connected to electricity grid during the second quarter of the financial year 2017/18. This translates into cumulative figure of 906 859 households connected to electricity grid since 2014.	No additional households were connected to non-grid technology (Solar Home System) during the third quarter of the financial year 2017/18. This translates into a figure of 56 678 households connected to non-grid since 2014.				DE	
9	Local Government	Impact Indicators	Impact Indicators	Number or percentage of HHs with access to a functional service at acceptable levels as per norms and standards. Definition: 1. Infrastructure that is operational (not collapsed and in disuse). 2. Proportion of the operational infrastructure that is reliable	Electricity: 75000 HHs on non-grid		105 000 additional HHs connected by 2019		Additional 1 900 households were connected to non-grid technology (Solar Home System) during the second quarter of the financial year 2017/18. This translates into cumulative figure of 56 678 households connected to non-grid since 2014.	According to the GHS 2016, the total number of households that have access to waste collection services is 2.18 million which represents an increase of 1.08 million additional households from the baseline obtained from the GHS 2013. The total percentage of households that have access to waste collection services out of the total number of households is 75.3 percent according to the GHS 2016 compared to 74.5 percent on the GHS 2013. Progress is at 81 percent of numerical revised MTSF target). Numerator (additional households served in 2014, 2015 and 2016) = 152 047 + 401 794 + 524 447 = 1 088 288. Denominator (MTSF target of additional households served) = 1 300 000			DCOG & DE; GHS		

Outcome No.	Outcome	Sub-Outcome	Key Actions	Indicators	Baseline	Target (17/18)	Target (18/19)	Apr-June 2017	July-Sept 2017	Oct-Dec 2017	Jan-Mar 2018	Apr-Jun 2018	July-Sept 2018	Apr-Sept 2018	Data Sources
9	Local Government	Impact Indicators	Impact Indicators	Number of percentage of HHs with access to a functional service at acceptable levels as per norms and standards. Definition: 1. Infrastructure that is operational (not collapsed and in disuse). 2. Proportion of the operational infrastructure that is reliable	Refuse: 1 109 million HHs (communal dump, communal container or removed once a week or less than once a week) – GHS 2014		1.3 million additional HHs receive access by 2019	The percentage of households that have access to waste collection services is 73.3 percent according to the GHS 2014 compared to 74.5 percent on the GHS 2011. Progress is 83.71 percent Numerator (additional HHs served in 2014, 2015 and 2016) = 162 047 + 401 794 + 524 447 = 1 088 288 Denominator (MTSF target of additional households served) = 1 300	Households with access to waste collection services is 73.3 percent according to the GHS 2014 compared to 74.5 percent on the GHS 2011. Progress is 83.71 percent.	48 percent					Ipsos survey and GGIS
9	Local Government	Impact Indicators	Impact Indicators	Public trust and confidence in local government		56 percent (Ipsos 2014)	65 percent by 2019		48 percent						NT, AGSA
9	Local Government	Impact Indicators	Impact Indicators	Number of municipalities that improve their audit outcomes (excludes entities)	2013-14 Audit Outcomes: 21 percent adverse and disclaimers, 26 percent qualified audits, 53 percent unqualified audits (2014)		Less than 15 percent of municipalities with disclaimers and adverse opinions. Less than 20 percent of municipalities with Qualified audits. At least 65 percent of municipalities with		The 2016/17 financial year for municipalities ended in June 2017. Municipalities are currently being audited. The outcomes of the audits are likely to be available in January 2018.						
9	Local Government	Impact Indicators	Impact Indicators	Number of participants reached	174 725 (actual participation rate end March 2014)		1 million			Following the assessments undertaken in the three (3) additional District Municipalities, namely Alfred Nzo District, Harry Gwala District and Joe Gqabi District, support plans are being compiled to capacitate municipalities in implementing priority projects. The three (3) service providers for the Regional Management Support Contracts (RMSC) that are assisting Amathole, OR Tambo and Sekhukhune District Municipalities are busy finalising the Diagnostic Reports for respective areas which will enable the development of strategies and action plans to assist these municipalities to implement priority projects aimed at improving water services					DCoG
9	Local Government	Members of society have sustainable and reliable access to basic services		Number of additional households receiving a reliable sanitation service	361 500 Households	1 454 000 additional households	An estimated 28 500 households were served with sanitation services through the MIG (EC - 129 95 - 60, KZN - 63, LP 242, MP -235, NC - 81 and NW - 235). 140 households were served with access to basic sanitation services through the Water Services Infrastructure Grant (WSIG) against the quarterly target of 3 009 households. 1140 Portfolio of Evidence (POE) were verified against the EC Provincial annual target of 2 549. Delivery started during the first quarter of the financial year 2017/18. On 2016/17 financial year recovery, 899 households were served through WSIG against an annual target of 1 078 (NW - 696, KZN 38, LP - 174).	An estimated additional 27 900 households against the target of 260 000 during the 2nd quarter of the financial year 2017/18.	An estimated 1 067 households were served through MIG (EC - 129 95 - 60, KZN - 63, LP 242, MP -235, NC - 81 and NW - 235). 140 households were served with access to basic sanitation services through the Water Services Infrastructure Grant (WSIG) against the quarterly target of 3 009 households. 1140 Portfolio of Evidence (POE) were verified against the EC Provincial annual target of 2 549. Delivery started during the first quarter of the financial year 2017/18. On 2016/17 financial year recovery, 899 households were served through WSIG against an annual target of 1 078 (NW - 696, KZN 38, LP - 174).	Additional 28 000 households (funded through RBIG, WSG & MIG) and 37 928 households (funded through HSDO) were provided with water supply translating into a cumulative total of 967 328 households served since 2014. This constitutes 19 percent of the original MTSF target of 5 200 000 HHs. 42 percent of the revised target (405 628 of 1 044 000 HHs)	On a national level, an additional approximately 31 000 households were provided with water supply against a target of 200 000 households during the first quarter of the financial year 2018/19. This translates into a cumulative total of 421 300 households served since 2014.	On a national level an additional 37 000 households were provided with water supply in the second quarter against an annual target of 260 000 households. This translates into a cumulative total of 498 000 households served since 2014. Please note that these are calculated figures based on annual project allocation data and average costs to serve a household with water. Projects are assumed to be fully complete and functional. Adjusted household figures are based on StatsSA Mid-year Population Estimates. The provincial breakdown as in the attached table.	DWS, CoGTA		
9	Local Government	Members of society have sustainable and reliable access to basic services		Number of additional households receiving a reliable sanitation service	400 000 Households	600 000 Households	A total of 1 274 households were served	A total of 1 699 households were served with sanitation services	Additional 75 085 households served with sanitation services (36 755 (MIG), 402 (WSIG) and 37 928 (HSDO)) translating into a cumulative total of 486 748 households served with sanitation since 2014. This constitutes 19 percent of the original MTSF target of 2 500 000 HHs and 14 percent of the revised target (86 748 of 600 000 HHs)	Additional 75 085 households served with sanitation services (36 755 (MIG), 402 (WSIG) and 37 928 (HSDO)) translating into a cumulative total of 486 748 households served with sanitation since 2014. This constitutes 19 percent of the original MTSF target of 2 500 000 HHs and 14 percent of the revised target (86 748 of 600 000 HHs)	Additional 75 085 households served with sanitation services (36 755 (MIG), 402 (WSIG) and 37 928 (HSDO)) translating into a cumulative total of 486 748 households served with sanitation since 2014. This constitutes 19 percent of the original MTSF target of 2 500 000 HHs and 14 percent of the revised target (86 748 of 600 000 HHs)	Additional 75 085 households served with sanitation services (36 755 (MIG), 402 (WSIG) and 37 928 (HSDO)) translating into a cumulative total of 486 748 households served with sanitation since 2014. This constitutes 19 percent of the original MTSF target of 2 500 000 HHs and 14 percent of the revised target (86 748 of 600 000 HHs)	Additional 75 085 households served with sanitation services (36 755 (MIG), 402 (WSIG) and 37 928 (HSDO)) translating into a cumulative total of 486 748 households served with sanitation since 2014. This constitutes 19 percent of the original MTSF target of 2 500 000 HHs and 14 percent of the revised target (86 748 of 600 000 HHs)	Additional 75 085 households served with sanitation services (36 755 (MIG), 402 (WSIG) and 37 928 (HSDO)) translating into a cumulative total of 486 748 households served with sanitation since 2014. This constitutes 19 percent of the original MTSF target of 2 500 000 HHs and 14 percent of the revised target (86 748 of 600 000 HHs)	DWS, CoGTA
9	Local Government	Members of society have sustainable and reliable access to basic services		Number of HouseHolds with access to a functional service at acceptable levels as per norms and standards. Definition: 1. Infrastructure that is operational (not collapsed and in disuse). 2. Proportion of the operational infrastructure that is reliable	A total of 36 381 buckets eradicated by December 2017 since 2014.	Zero (15 857 buckets to be eradicated)	A total of 1 168 buckets were eradicated, against the quarterly target of 6 346	A total of 1 583 bucket sanitation systems were eradicated against the quarterly target of 6 853.	A total of 7 458 bucket sanitation systems were eradicated against the quarterly target of 5 330 in the Free State and Northern Cape Provinces (FS - 511 with Portfolio of Evidence (POE), NC - 178 with POE. Total delivery with POE is 6 688. In addition to this a total of 1 769 without POE from the Free State Province).	A total number of 2 937 buckets were eradicated in the Free State and Northern Cape Provinces (Free State - 276 with Portfolio of Evidence (POE); Northern Cape - 232 with Portfolio of Evidence (POE)). This translate into a cumulative total of 5 019 buckets eradicated (72 percent of original target) and leaving a balance of 12 920 buckets still to be eradicated.	A total number of 642 buckets were eradicated against the Quarterly target of 898. The figure is broken down as follows: Limpopo: Total 711, June- 487, Gamotsele 128, Vhembe 199-May - 163, Gamotsele 36, Thulamela, Mthunzulu, 99 Thulamela, Mthunzulu, 28 April- 63, Gamotsele 61, Eastern Cape - 100	A total number of 1377 verified buckets were eradicated against the Quarterly target of 898. The figure is broken down as follows: VERIFIED FIGURES: FS - 456; NC - 361; NOT VERIFIED FIGURES: FS - 478. A cumulative delivery is 36 975 up to August 2018.	DWS		
9	Local Government	Members of society have sustainable and reliable access to basic services		Number of additional households connected to grid electricity	906 859 Households	343 141 Households	Additional 59 844 households were connected to electricity grid, this translates into cumulative figure of 899 859 households connected to electricity grid since 2014.	Additional 78 553 households were connected to electricity grid, this translates into cumulative figure of 966 703 households connected to electricity grid since 2014.	Additional 78 553 households were connected to electricity grid, this translates into cumulative figure of 966 703 households connected to electricity grid since 2014. (84 percent of the MTSF target).	Additional 52 379 households were connected to electricity grid during the first quarter of the financial year 2018/19. This translates into cumulative figure of 1 099 635 households connected to electricity grid since 2014.	Additional 53 072 households were connected to electricity grid during the 2nd quarter of the financial year 2018/19. This translates into cumulative figure of 1 150 707 households connected to electricity grid since 2014.	Energy and CoGTA (MSA)			
9	Local Government	Members of society have sustainable and reliable access to basic services		Number of additional households connected to non-grid electricity	56 678 households on non-grid	48 322 additional households connected to non-grid electricity by 2019	Additional 1 900 households were connected to non-grid technology (Solar Home System), this translates into cumulative figure of 56 678 households connected to non-grid since 2014.	Additional 1 900 households were connected to non-grid technology (Solar Home System), this translates into a figure of 69 633 households connected to non-grid since 2014 (66 percent of the MTSF target of 105 000 HHs) and 26 percent of the revised target (12 975 of 48 322 HHs).	Additional 531 households were connected to non-grid technology (Solar Home System), this translates into a figure of 69 633 households connected to non-grid since 2014 (66 percent of the MTSF target of 105 000 HHs) and 26 percent of the revised target (12 975 of 48 322 HHs).	Additional 531 households were connected to non-grid technology (Solar Home System) during the 1st quarter of the financial year 2018/19. This translates into a figure of 70 184 households connected to non-grid since 2014.	Additional 197 households were connected to non-grid technology (Solar Home System) during the 1st quarter of the financial year 2018/19. This translates into a figure of 70 381 households connected to non-grid since 2014.	Energy and CoGTA (MSA)			

Outcome No.	Outcome	Sub-Outcome	Key Actions	Indicators	Baseline	Target (17/18)	Target (18/19)	Apr-June 2017	July-Sept 2017	Oct-Dec 2017	Jan-Mar 2018	Apr-Jun 2018	July-Sept 2018	Apr-Sept 2018	Data Sources
9	Local Government		Democratic, well governed and effective municipal institutions capable of carrying out their developmental mandate as per the constitution	Fundamental institutional processes and practices in place to enhance public participation and responsiveness to the needs of communities	Percentage of participatory ward level service delivery plans developed focusing on a set of basic concerns (potholes, non-functioning traffic lights, service interruptions, billing queries, etc.) of citizens in their wards.	0 percent	100 percent	Workshops with provinces and municipalities on ward operational plans has been completed and to date 500 ward committee plans have been developed across 3 provinces	A total of 709 ward committee operational plans have been developed in line with the reviewed template across 3 provinces, this translates into a cumulative figure of 209 ward committee operational plans developed to date.	During the quarter under review, the following provinces reported on the number of community feedback meetings convened: FS - 251, KZN - 152, MP - 565. A total of 2 338 community feedback meetings were convened and this translates to a cumulative figure of 1 801 community feedback meetings convened to date. Other provinces have not reported on the community feedback meetings as they are currently assisting municipalities and ward committees on the development of ward committee operational plans, which provides for amongst other schedule of ward committee and community feedback meetings.	During the quarter under review, a cumulative figure of 2 251 ward committee operational plans have been developed in line with the reviewed template. This translates into 51 percent of the total 4 392 ward committees across the country.	During the quarter under review, 25 percent of the annual target of 190 municipalities were supported to have functional ward committees in the following provinces: Mpumalanga - 15, Northern Cape - 5, North West - 5 (25 in total). It should be noted that the development of ward committee operational plans is an integral part of the assessment of functionality of ward committees and community participation is currently underway and the first national steering committee convened in January 2018. DCG is currently coordinating and facilitating provincial specific consultation forums/sessions to solicit inputs from all relevant stakeholders including municipalities. The process will result in each province having a provincial specific proposal for consolidation into a national report. The consultation process at provincial level already undertaken in the following provinces: North West	During the quarter under review, 25 percent of the annual target of 190 municipalities were supported to have functional ward committees in the following provinces: Mpumalanga - 15, Northern Cape - 5, North West - 5 (25 in total). It should be noted that the development of ward committee operational plans is an integral part of the assessment of functionality of ward committees and community participation is currently underway and the first national steering committee convened in January 2018. DCG is currently coordinating and facilitating provincial specific consultation forums/sessions to solicit inputs from all relevant stakeholders including municipalities. The process will result in each province having a provincial specific proposal for consolidation into a national report. The consultation process at provincial level already undertaken in the following provinces: North West	To date, of the 426 established ward committees, ward level service improvement plans (Ward Committee Operational Plans) have been developed in 260 (61 percent). The implementation of the plans are assessed on a quarterly basis through provincial ward committee functionality report which takes into account the achievement based on the ward level service improvement plan/work programme. 25 municipalities supported to have functional ward committees in Limpopo (15), Eastern Cape (2) and Northern Cape (8). This was done through engagements with provinces and municipalities in introducing activities to be undertaken by ward committee members over a specific timeframe as well as coordination of programmes of other sector departments to find expression in ward committee for sustainability (i.e. Community Based Monitoring, Govat and etc). DCG is currently coordinating and facilitating provincial specific consultation forums/sessions to solicit inputs from all relevant stakeholders including	CogTA
9	Local Government	Sound Financial Management	Attain robust and a sound financial management regime at local government level.	Number of municipalities in financial distress identified through section 71 reports are supported.	31 (5714th quarter report)	20 priority municipalities per province to be supported per quarter (45 annually)	Through Section 71 third quarter publication the following number of municipalities were identified for support: 1. Eastern Cape: 1 municipality; 2. Gauteng: 1 municipality; 3. KwaZulu-Natal: 4 municipalities; 4. Limpopo: 3 municipalities; 5. Mpumalanga: 3 municipalities; 6. Northern Cape: 3 municipalities; 7. Western Cape: 2 municipalities.	Based on the Section 71 report of the 4th quarter of the financial year 2016/17 released on 16 August 2017, the distressed municipalities are as follows: 1. EC: 4, 2. FS: 4, 3. GP: 1, 4. KZN: 8, 5. LP: 3, 6. MP: 3, 7. NC: 3, 8. NW: 1	Municipalities have been contacted and scheduled engagements are planned for the quarter ending March 2018.	Budget verification and publication: During January to February 2018 municipalities were visited as part of the National Treasury's (NT) non-delegated and the Provincial Treasuries (delegated) mid-year visits to monitor their progress on the implementation of the adopted budgets and service delivery. Municipalities were advised on their 6-month performance and their adjusted budgets were tested for being funded. Section 71 verification and publication: All municipalities were supported on the submission of their monthly electronic returns and mSCOA data strings. Section 71 second quarter report was published on 26 February 2018. Ten (10) municipalities were identified to be in severe financial distress; mSCOA implementation: All municipalities implemented their adopted budgets in the mSCOA framework and started in-year transacting against the budget. All submissions are validated for correct format and content and municipalities	The following 8 municipalities have been discussed in Section 71 Quarter of 2017/18: DC13 Chris Hani, eThekweni, LM333 Greater Tzaneen, EM31 Musina MP312 Emalaheni, MP313 Steve Tshwete, NW381 Mankwa, NC073 Leribe. Urgent meeting with eThekweni will be called to discuss this analysis and remedial actions to be taken. For the delegated municipalities, the relevant Provincial Treasury to provide support and guidance to the municipalities on the way forward and corrective measures to be taken. There are 2 municipalities that have been identified in quarter 3 as well: MP312 and Musina.	Financial advisors have been placed in 15 municipalities listed below to support them with financial management issues (budgeting, reporting, revenue management, expenditure management, SCM, asset management etc) which contribute to financial distress. Central KwaZulu Natal: Joe Morolong LM; Raymond Nhaba LM; Collins Chabane LM; Enslin LM; Mrosveti LM; Marispa LM; Rand West City LM; Alfred Duma LM; Dr. Beyer Naude LM; Fatshehane LM; City of Matieland LM; Modimolle - Mookgongop; Thaba Chueu LM. Although most municipalities that are being supported have showed improvement, challenges still persist in other municipalities such as Kamaband, Joe Morolong, Emalaheni and Modimolle-Mookgongop Provincial Treasuries are also supported to strengthen their capacity to better support and monitor financial issues of municipalities. Processes of procuring advisors are underway to support 9 additional municipalities that have been	National Treasury		
9	Local Government	Sound Financial Management	Attain robust and a sound financial management regime at local government level.	Number of municipalities with highest (unaudited), irregular, fruitless and wasteful expenditure targeted for corrective action	10	10 selected municipalities monitored annually	The Auditor-General released the 2015/16 Consolidated General Report on MFMA Audit Outcomes in June 2017. The report was analysed. Ongoing engagements with the municipalities will take place over the next few months to provide the necessary support in addressing the issues, as required. The NT with support of PIs and other stakeholders have commenced in developing and reviewing a Guide to support MPACs in discharging their responsibilities under the MFMA and MSA.	During this quarter, meetings were held with Mooriba Local Municipality and Mangaung Metropolitan Municipality.	The numbers of municipalities that have implemented the Municipal Financial Management Act (MFMA) Circular were eighty-three (83): 1. Metro: 8 of 8, 2. Districts: 38 of 44, and 3. Local: 152 of 152.	The Department of Cooperative Governance and the National Treasury met to develop a plan that clarifies the roles and responsibilities of the two departments with regards to audit outcomes. The National and Provincial Treasuries will take the lead in oversight, monitoring, supporting and reporting. These changes will be reflected in a Memorandum of Understanding and be cascaded to the provinces. The process to shift the functions and to process legislative amendments will be undertaken to align the MFMA and Municipal Systems Act to give effect to the above changes. The National and Provincial Treasuries are monitoring the implementation of audit action plans for non-delegated municipalities. National Treasury engaged with Provincial Treasuries in Mpumalanga, North West and Northern Cape Provinces to provide technical assistance and review support measures. The National Treasury monitored progress and held	The 2016/17 MFMA Audit Outcomes were released by the AGSA in June 2018. These were further analysed and an updated list of the top 10 contributors towards UFRW countrywide were identified. Audit action plans have been developed for all these municipalities. These were reviewed for consistency with the Financial Management Grant Framework conditions and allocations were repositioned to address the core challenges. Workshops on UFRW as well as financial misconduct were undertaken with Provincial Treasuries and municipalities in Eastern Cape, Northern Cape, North West and Mpumalanga between May and June 2018. The roles and responsibilities of MPAC was discussed to assist oversight committees and administration to expedite investigation outcomes, decide on recoverability or write-off, and processed through municipal council, as required by the MFMA & MPAC.	Workshops on UFRW as well as financial misconduct were undertaken with Provincial Treasuries and municipalities in Gauteng, KZN and the Free State during this quarter. Of the large municipalities that appear on the identified top 10 UFRW category during 2016/17 still persist. Follow up communication was sent to municipalities to promote actions to be taken by council. It was noted that municipalities were awaiting outcome of forensic investigations in order to take the next steps. Provincial Treasuries are making similar follow up actions with other municipalities. The slow progress was raised at the Joint MFMA Coordinators Meetings with Provincial Treasuries, National and Provincial DCG and SALGA held on 26 and 27 September 2018. KZN Provincial Executive have resolved to issue directives to municipalities for council to address UFRW and implement consequence management with senior management in municipalities. An analysis of the draft disclosures from the 2017/18 annual financial statements submitted for audit, reflects a reduction in the amounts	National Treasury		
10	Environment	Impact Indicators	Impact Indicators	Number of hectares (ha) in the conservation estate	13 016 461 hectares (10.7)	12.7 percent (15 492 882 hectares) 11 991 200 hectares	16 121 794 hectares (13.2 percent)	23 additional stewardship sites (3 per Province and 3 National)	12.7 percent of land under conservation (15 492 882 / 121 991 200 hectares)					Report	
10	Environment	Impact Indicators	Impact Indicators	Number of biodiversity stewardship sites	Stewardship guidelines	12	30 additional stewardship sites (3 per Province and 3 National)							Copies of stewardship agreements	
10	Environment	Impact Indicators	Impact Indicators	Percentage of area of state managed protected areas assessed with a METT score above 67 percent	85 percent	75 percent	90 percent	90 percent of area of state managed protected areas assessed with a METT score above 67 percent						Assessment Report	
10	Environment	Impact Indicators	Impact Indicators	Number of square kilometers in Marine Protected Areas (MPAs)	4 287.532 sq. km (04 percent of EEZ)	10 Marine Protected Areas declared	33 594.15 sq. km (5 percent of EEZ)								
10	Environment	Impact Indicators	Impact Indicators	Percentage level of compliance of mines in accordance with water license conditions.	35 percent	55 percent	60 percent							Mining license Compliance Report	
10	Environment	Impact Indicators	Impact Indicators	Percentage Biomass increase of stock levels in Deep-water Hake, Abalone and West Coast Rock Lobster	3 sectors identified (Deep-water hake, Abalone, West Coast Rock Lobster)	Research report to indicate fish stock levels compiled	Deep-water hake at 22 percent of pre-fished biomass Abalone at 27 percent above the pre-fished level West Coast rock lobster at 26 percent above the 2006 level							Scientific Recommendation Reports for Deep-water hake, West Coast Rock Lobster and Abalone	
10	Environment	Impact Indicators	Impact Indicators	Percentage of energy efficiency improvement	Nil		12 percent by 2015								
10	Environment	Impact Indicators	Impact Indicators	Annual Energy Balances	Energy Balances 2010	Apply 2016/17 BA carbonic value to the 2017/18 energy balance report. Annual energy balances (2015/16) published by								Published Energy Balances 2015 (http://www.esa.org/Saakey#FC-South percent&D&Cabo-Balance)	
10	Environment	Impact Indicators	Impact Indicators	Percentage of recyclables diverted from landfill for re-use, recycle and recovery	10 percent	2 percent	20 percent							Waste diversion report	

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10	Environment	Impact Indicators	Impact Indicators	Reduced total emissions of Green House Gases	Mitigation Potential Analysis Report	Final report GHG emission reduction potential of policies and measures prepared (PAMS) compiled	Mitigation system in place				A Final Draft Report of the GHG emission reduction potential of policies and measures (PAMS) has been produced; however there were substantial quality issues in the report produced by the contracted service provider. Challenges: The report had to be reviewed several times by DEA and independent reviewers since the drafts were not meeting the required quality standard. This led to DEA postponing the final stakeholder consultation session to 22 March 2018.				State of Air Quality Report
10	Environment	Impact Indicators	Impact Indicators	Reduced vulnerability and risks associated with climate change impacts	National Climate Change Response Policy White Paper approved by Cabinet	DEA Annual Plan to support Climate Change Adaptation Sector plans for 6 sectors implemented. DAFI: Approved Climate Change Adaptation and Mitigation Plan for agriculture, forestry and fisheries, approved EXCO submission, minutes of the EXCO meeting.	Climate Change Response for 5 key sectors implemented				DEA Annual Plan to support Climate Change Adaptation Sector plans for 6 sectors implemented. Agriculture; Health; Disaster Management; Rural human settlements; Water; Biodiversity. Annual report on implementation completed. DAFI: Climate Change Adaptation and Mitigation Plan for agriculture, forestry and fisheries sector had been developed and approved by EXCO.				Approved climate change adaptation and mitigation plan for Agriculture, Forestry and Fisheries
10	Environment	Impact Indicators	Impact Indicators	Number of legislative tools to ensure the protection of species and ecosystems developed and implemented	National Environmental Management Biodiversity Act 2004 (and amendments), Threatened or protected species list and regulations	6	20				4 legislative tools developed: Regulations for the domestic trade in rhinoceros horns; Limpopo's Sekhukhune District Bioregional Plan; North West's Bojanala Environmental Management Framework and North West's Biodiversity Regulations.				Approved legislative tools
10	Environment	Impact Indicators	Impact Indicators	Percentage of compliance with National Ambient Air Quality Standards - National Air Quality Indicator - NAQI less than 1	93 percent	12 percent	100 percent compliance by 2030 (statistical value of 1 and below)			Water Balance Data and Information collected from municipalities within the 8 large water supply systems, Vaal River (VRS), Umgeni River (RZN Coastal, Crocodile West River, Olifants River, Alps, Amatole, Boersfontein and Western Cape Water Supply systems. Challenges: Draft report not achieved due to delays in procurement processes.	1.04				
10	Environment	Impact Indicators	Impact Indicators	Percentage of facilities with Atmospheric Emission Licenses reporting to the National Atmospheric Emissions Inventory System (NAEIS)	None	100 percent	100 percent of facilities reporting annually by 2019				Q4 Progress: 100 percent (4/4). Annual progress: 41 percent (6/15) of AEL applications finalised within legislated timeframes. Challenges: Capacity challenges in municipalities to process the AELs. In addition to new licenses, Authorities also process high number of other applications (review, variation and renewal applications) Corrective measure: Provinces currently intervening to assist Municipalities with processing Licenses. Improvement to be assessed in quarter 1 quarter of 2018/19.				Report from the NAEIS
10	Environment	Ecosystems are sustained and natural resources are used efficiently	Implement strategies for water conservation and demand management	Percentage reduction of projected demand for 8 large water supply systems	9.6 percent	8 percent large water supply systems annually monitored for water losses (Quarter 4 Target: Final report on water losses within the 8 large water supply systems)	20 percent by 2019	Consultation with stakeholders on water losses conducted through the following: - 11 consultation workshop with 7 regional office Champions. - Stakeholder consultations on water balance/ data requirements within the 8 large water supply system with Limpopo Regional office and 2 Municipalities; North West Regional office and 2 Municipalities; KZN Regional office and all their Municipalities and Municipalities within the Integrated Vaal River System	Water Balance data information collected for the municipalities within the 8 large water supply systems	First Quarter - 76 percent: (106/139*100) Second Quarter: 72 percent: (98 /138) Third quarter: 118 /118 (100 percent)	12.6 percent reduction was achieved in 2017/2018. Final Report on status of water losses within the eight (8) large water supply systems compiled.	Stakeholder consultations held on Water Balance data and requirements within the 8 large water supply systems: 1:Eastern Cape Region, Alfred Nzo DM, 2:Limpopo Region, Waterberg DM / Lephalale LM, Moolmolee-Mookgopong LM, Mogalakwena, Beta Beta LM and Sekakehane DM; 3: Gauteng Region and Municipalities within VRS (Tlokweng Metro, City of Johannesburg, City of Ekurhuleni, Emalaheni LM, Mogale City, Midvaal LM, Matielberg LM, Nyagathie LM, Metsimahalo; 4: North West Region and Municipalities (Rustenburg, Tlokweng and Matielberg LM; 5: WMA water loss Conference-Poster Presentation	Water balance data and information collected from Umgeni, Western Cape, Crocodile-West and Olifants River Water Supply Systems	Report on water losses within the 8 large water supply systems	
10	Environment	Ecosystems are sustained and natural resources are used efficiently	Water resources protection	Percentage of water use license applications (WULAs) processed	66 percent	80 percent	80 percent Annually	76 percent (106/139*100)	72 percent Water Use Authorizations finalised (98 /138). Challenges: Delay in specialist inputs	Draft Legal Notice published for 60 days on the Government Gazette to invite public comments on 8/12/2017; Mvoti and Mzimkhulu, Crocodile (West Marico, Mokolosi and Matielas	Q4 Progress: 152 (100 percent). Annual Progress: 87 percent (Q1 Q4 = 474 / 545)	86 percent (112 / 201) Challenges: Delays in finalizing applications due to Human Resources capacity challenges		100 percent water use license applications (WULAs) processed. Over achieved - this target might still change as 16 PoE still outstanding from Regions. The Department has since addressed the issue of delegations whereby a DDO has been delegated to make decisions on the applications.	WULAs status report
10	Environment	Ecosystems are sustained and natural resources are used efficiently	Water resources protection	Number of water resources classified	N8	4 (- Mvoti, Mzimkhulu - Crocodile (West Marico; Mokolosi and Matielas) (Quarter 4 CMA gazette for establishment)	10	Public consultations for Mvoti to Umtomkhulu legal notices were completed in 2016/ 2017 - Draft gazette has been forwarded into Isizulu. Draft legal notices templates not yet approved and under review. Challenges: Draft legal notice templates not yet approved and under review.	Submission for approval to gazette final legal notice is underway. Challenges: The initial translated draft legal notice was not fully translated. Then referred back to Department of Arts and Culture for full translation. The Q1 delay caused the entire process to be behind schedule.	63	Mvoti and Mzimkhulu Legal notice published in the government gazette on 8/12/2017 in quarter 3 (Annual Target achieved) Mvoti and Mzimkhulu Legal notice published in the government gazette on 8/12/2017 in quarter 3(Annual Target delayed). Challenge: Delays on the planned first quarter target Translation of Gazette/legal notice into Isizulu resulted in overall delays of annual target.	Draft legal notice for water resource classes and RQOs was sent to Legal Services on 27 June 2018. Final river and estuary RQOs report received on 26/06/2018. Draft legal notice submission for water resource classes and RQOs sent to legal services on 27/06/2018. Legal Notice submitted for translation to Setswana on 14 June 2018 Legal Notice translated to Sepedi	Submission to DG for approval to gazette final notice for Crocodile(West) Marico and Mokolosi and Matielas.	Government Gazettes	
10	Environment	Ecosystems are sustained and natural resources are used efficiently	Water resources protection	Number of sites with River Health Programme implemented	180	71 (Quarter 4: 64)	550 river sites	62	63		71 rivers monitored	64. Challenge: No accredited practitioner was available to monitor the Harts and Lower Vaal rivers	43 sites with River Health Programme implemented. Limpopo-North West (17) Vaal (7) Orange; 46 (Q2) target was 3; Mzimvubu-Tsitsikama (3); Pongola-Mzimkhulu (0); Berg Olfants (1); Olifants (1). Challenge: Due to DWS financial constraints Mzimvubu-Tsitsikama, Pongola Mzimvubu and Olifants WMA were unable to meet quarter target. Orange WMA monitored 4 instead of 3.	River Health Report and Database	
10	Environment	Ecosystems are sustained and natural resources are used efficiently	Integration of ecological infrastructure considerations into land-use planning and decision-making about new developments	Standard minimum environmental requirements for inclusion in the development of Spatial Development Frameworks (SDFs) developed	Draft standard	Draft Minimum environmental requirements for preparation of SDPs for incorporation into SPLUMA developed (Quarter 4 target: Draft Minimum environmental requirements for preparation of SDPs for incorporation into SPLUMA)	2018	Inspection meeting held	The literature review undertaken and document has been prepared	97 percent (329 / 340) Applications processed within legislated timeframes, by 10 competent authorities. Challenge/s: Delays due to complex EA projects that required more consultation.	Draft Minimum environmental requirements developed	Draft Minimum Requirement document available	Draft Minimum Requirement document consulted	Draft Minimum Requirement document	

Outcome No.	Outcome	Sub-Outcome	Key Actions	Indicators	Baseline	Target (17/18)	Target (18/19)	Apr-June 2017	July-Sept 2017	Oct-Dec 2017	Jan-Mar 2018	Apr-Jun 2018	July-Sept 2018	Apr-Sept 2018	Data Source
10	Environment	Ecosystems are sustained and natural resources are used efficiently	Integration of ecological infrastructure considerations into land-use planning and decision-making about new developments	Percentage of environmental impact assessment (EIA) applications finalised within timeframes, reported quarterly from the National Environmental Assessment System	87 percent	96 percent	96 percent	97 percent (282 out of the 290 applications finalised on time by 10 competent authorities).	95 percent (263/283). Challenges: Delays due to complex EIA projects that required more consultation.	Section 49 proposals/applications requesting DMR to publish a notice in government gazette to exclude Chrissemeer, Walkerton and Steenkampberg areas from any further prospecting or mining activities have been completed and submitted to DMR for consideration.	Q4 Progress: 97 percent (238/246 EIA Applications finalised within legislated timeframes by 10 competent authorities. Annual Progress: 1 100/1 347 (86 percent). Challenge(s): Delays due to complex EIA projects that required more consultation.	97 percent (266/273) EIA applications finalised within timeframes by 10 competent authorities. Challenge(s): Delays due to complex EIA projects that required more consultation.	99 percent (277/330) EIA applications finalised within timeframes		NEAS Report
10	Environment	Ecosystems are sustained and natural resources are used efficiently	Implement environmental regulations to mitigate negative environmental impact indicators in exploitation of mineral resources	Number of environmentally significant areas identified and published for restriction for mining activities	Matrix of biodiversity areas sensitive to mining identified	3 identified areas published for public comment (Chrissemeer, Walkerton and Steenkampberg) Quarter 4 target: 3 identified areas published for public comment	2 environmentally significant areas identified, negotiated and published through NEMA by 2016	Stakeholder consultation and process for refinement of boundaries and finalization of maps of the 3 identified areas is underway	Stakeholder consultation conducted and Ministerial memo approved for engagement with Department of Water and Sanitation	No progress in quarter 2. Total of 6 mines since April 2017 – (Mine opening number 29-34; Location – Barberton). Challenge(s): Delay in reaching the target was due to the Rehabilitation Oversight Committee (ROC) which revised the rehabilitation plan and recommended that the sites on public land should be rehabilitated first before dealing with private land.	None of the identified environmentally significant areas have been published for public consultation. Challenge: No consensus and negotiations with Department of Minerals Resources (DMR) reached on publication of the areas identified for exclusions is ongoing	Section 49 proposals/applications requesting DMR to publish a notice in the government gazette to exclude Chrissemeer, Walkerton and Steenkampberg areas from any further prospecting or mining activities have been completed and submitted to DMR for consideration. Challenge: Delays: DMR has requested that a further motivation should be submitted to them on why the three identified areas should be excluded from any further prospecting and mining activities. Planned Intervention: Meeting between Minister of DEA and DMR facilitated, but the item had to be rescheduled.	Status quo report on Chrissemeer, Walkerton and Steenkampberg areas identified for restriction for mining activities completed		
10	Environment	Ecosystems are sustained and natural resources are used efficiently	Implement environmental regulations to mitigate negative environmental impact indicators in exploitation of mineral resources	Number of derelict and ownerless mine sites rehabilitated	50	45 (Quarter 4 target: 13)	250 / 50 per year	6 Challenges: Council of Geosciences and the Dept. of Mineral resources requested by Rehabilitation Oversight Committee to obtain legal advice on derelict and ownerless sites that are on private land. The remaining sites were placed on hold.	0 Challenges: The process of verifying derelict and ownerless mines in Regional offices which took more time than anticipated.	Approximately 40 percent of coal mines in the Crocodile (West)- Limpopo WMA assessed by site inspectors and/or desktop investigations	Q4 Progress: 37. Annual Progress: 45; Challenges: Batimol shaft in Gauteng awaiting family rituals due to the incident occurred. Hyper shaft in Limpopo still to conduct further studies to confirm ground stability discovered during construction.	0 Target not achieved due to Council for Geoscience supply chain challenges	10 derelict and ownerless mine sites rehabilitated. Challenge: Target not achieved due to supply chain challenges. However the annual target of 45 will still be met.		Rehabilitation Report
10	Environment	Ecosystems are sustained and natural resources are used efficiently	Implement environmental regulations to mitigate negative environmental impact indicators in exploitation of mineral resources	Number of catchments assessed for potential Acid Mine Drainage	Nil	1 WMA (Crocodile (West), Limpopo); Quarter 4 target: 50 percent coal mines assessed in Crocodile (West), Limpopo	6	50 percent of the platinum mines in the Crocodile (West)-Mantse River System catchment (sub-catchment of the Limpopo Water Management Area) were assessed by site inspectors and desktop studies	All platinum mines (100 percent) in the Crocodile (West)-Mantse River System Catchment (sub-catchment of the Limpopo WMA) were assessed by site inspectors and/or desktop investigations	42 (Total of 97 mines since April 2017). Annual target exceeded	100 percent. All major coal and base metal mining operations in the Crocodile (West) - Limpopo Water Management Area were assessed. Desktop reviews and/or site inspectors of key mining operations were performed.	Draft 1 of Pongola-Mtamvuna development strategy developed. Consultation with DWS Provincial Office: KZN on Draft 1 planned for May 2018 but rescheduled for July 2018 due to suspension of official travel account	Pongola-Mtamvuna mitigation strategy developed with partial consultation with the Department's Provincial Office: KZN	Summary Report	
10	Environment	Ecosystems are sustained and natural resources are used efficiently	Implement environmental regulations to mitigate negative environmental impact indicators in exploitation of mineral resources	Number of mines monitored for non-compliance in accordance with water license conditions	289	96 (Quarter 4 target: 15)	450	27 mines monitored for compliance with the water use license conditions for Quarter 1 and 21 mines monitored have signed PoEs and their level of compliance assessed.	38	SKA management plan has been finalised. SIP 10: Submission for gazettement prepared	Quarter 4: 21. Annual Progress: 112	21 mines have been monitored for compliance with the water use license conditions. Challenge: Budget constraints	114 mines monitored for non-compliance in accordance with water license condition. Challenge: Partially achieved due to budget and travelling constraints within the Department (Head Office and Regions)	Signed inspection reports	
10	Environment	Ecosystems are sustained and natural resources are used efficiently	Integrated environmental assessments developed to streamline the environmental authorisation process for SIP projects	Number of regulatory interventions developed to streamline the environmental authorisation process for SIP projects	3	1 regulatory intervention developed (Management plan for Square Kilometre Array (SKA) (SIP 6) finalised) Quarter 4 target: Submission prepared for the Minister to gazette the SKA management plan for comments	8	Draft SKA management plan finalised for consultation	SIP 10: The Generic EMPs for Electricity Grid has been approved by Mirmec to be gazetted for comment. SIP 6: 1st Draft of SKA management plan consulted with internal and external stakeholders	Total: 695 433 hectares. DEA: 692 730 hectares (cumulative from Quarter 1)	SIP 6: Management plan for SKA (SIP 6) finalised for gazettement for comments	The Generic Electricity Grid Infrastructure EMP has been consulted	SKA management plan gazetted for public comment	SKA management plan	
10	Environment	Ecosystems are sustained and natural resources are used efficiently	Combat land degradation	Hectares of land under rehabilitation/restoration	2 283 340 hectares: 3 573 201 hectares follow up treatment	879 240 hectares (DEA: 863 281 hectares) Quarter 4 target: DEA: 248 266 hectares	3 858 533 (DEA) TOTAL (4 011 033 ha) 3 230 271 ha follow up treatment by DEA	108 140 hectares. Challenges: Delays finalizing the agreements of Implementing Agents. 86 percent of quarterly target achieved	Sector: 285 869 hectares	DAFF: 1 745 hectares (cumulative 2 703: 83). Challenge(s): Misaligned reporting time frames between DORA and outcomes. DORA grants provinces up to 30 days after the end of the quarter to report their achievements. 79 percent of planned annual target	Total: 1 038 782 hectares. DEA: Q4 Progress: 335 996 hectares. Annual Progress: 1 028 726 hectares	DEA: 46 177 hectares: 38 percent of planned quarterly target. Challenges: Process of Stakeholder consultation to finalised shortlisted projects took longer and these affected approval time and the start of many projects and impacted negatively on first quarter performance	DEA: Initial hectares of invasive alien plants treated - 13 368.68 hectares. Follow up - 75 526.01 hectares. Overall progress for Quarter 2 hectares: 105 298.97 hectares of land under rehabilitation/restoration (50 percent of annual target). Cumulative Quarter 1 and Quarter 2: 139 838.83 hectares (71 percent of annual target) performance	Rehabilitation reports/ Project site inspection reports	
10	Environment	Ecosystems are sustained and natural resources are used efficiently	Combat land degradation	Hectares of land under rehabilitation/restoration	2 283 340 hectares: 3 573 201 hectares follow up treatment	DAFF: 16 000 hectares (Quarter 4 target: 3 000 hectares)	152 500 (DAFF)	108 140 hectares Challenges: Delays in finalizing the agreements of Implementing Agents. 86 PERCENT of quarterly target achieved	DAFF: 1 133.9 hectares	29 Total of 142 wetlands since April 2017	DAFF: Q4 Progress: 1 353 hectares. Annual Progress: 10 056 hectares	DAFF – No report	DAFF: 1 640 hectares. The reported figures are for Quarter 1 as the Quarter 2 achievement will only be reported at the end of October. A report has been completed	Rehabilitation reports/ Project site inspection reports	
10	Environment	Ecosystems are sustained and natural resources are used efficiently	Combat land degradation	Number of wetlands under rehabilitation	96	140 (Quarter 4 target: 48)	651	52 wetlands rehabilitated in quarter 1	68	26 Species Total of 68 Species since April 2017	Q4 Progress: 48 Annual Progress: 190 wetlands under rehabilitation	0 Challenges: Process of Stakeholder consultation to finalised shortlisted projects took longer and these affected approval time and the start of many projects and impacted negatively on first quarter performance	26 wetlands under rehabilitation. Challenge: Process of Stakeholder consultation to finalise shortlisted projects took longer and these affected approval time and the start of many projects, this also impacted negatively on first quarter performance and hence the delay carried forward to current reporting period	Rehabilitation reports	
10	Environment	Ecosystems are sustained and natural resources are used efficiently	Combat land degradation	Number of emerging invasive species targeted for early detection	60	70 (Quarter 4 target: 20)	350	4 Challenges: DEA and SANBI changed their contractual arrangements from SANBI being an Implementing Agent to the budget being on SANBI's basic line as a result of issues raised by the Accountant General's regarding application of the Modified Cash Standards. An Annual Plan of Operation had to be entered into with SANBI and these resulted in delays.	36	Monitoring of the identified priority areas in the EC, KZN and NC continues and EC and NC quarterly report has been produced.	Q4 Progress: 17. Annual Progress: 85 emerging invasive species targeted for early detection	13 Challenges: There was a need to amend the SANBI annual plan and these resulted in delays with approval process	20 emerging invasive species targeted for early detection	Invasive species database	
10	Environment	Ecosystems are sustained and natural resources are used efficiently	Monitoring of the Oceans and Coast environmental integrity	Oceans and Coasts Monitoring Programme	Nil	National Oceans and Coasts Water Quality Monitoring Programme implemented in 9 priority areas for 3 coastal provinces. Quarter 4 target: Report compiled on National Oceans and Coasts Water Quality Monitoring Programme in 9 priority areas for 3 coastal program	Consultation done with the Northern Cape Province, Namaqualand Municipality and National Pollution Laboratory (NLS) to discuss potential areas. The following areas were identified: Port Babel, Alexander, Hondeklip Bay and Kleinbaai. The status report for the Eastern Cape was done last financial year. Two extra provinces, NC and KZN were added.	KZN: Consultation was done with the KZN Department of environmental affairs, coastal municipalities and National Pollution Laboratory to identify potential areas for monitoring. The following areas were identified: Tugela, Mvoti, Richards Bay, Umhali and Margate. Gimagaliso Wetland Park Authority was also consulted for monitoring in the northern parts of KZN. EC: National Pollution Laboratory continues collecting and analysing water quality samples in the Province. A report for winter season has been produced.	Pollution Laboratory continued to collect and analyse water quality samples in sites identified by the 3 Coastal Provinces. In total there were 17 areas including Gough Island sampled (7 new areas). Eastern Cape Water quality monitoring and report prepared in 3 areas: Kowie, Buffalo and Swartkops. Northern Cape Water quality monitoring and report prepared in 4 areas: Orange River, Port Nolloth, Hondeklip Bay and Buffels River, Kleinbaai, KwaZulu-Natal: Water quality monitoring and report prepared in 6 areas: Mlilutzi, Tugela, Mvoti, Mlazi/Nqinongo, Mhlongwana, and Nkongweni/Hunters has been produced	Consultation with Department of Environmental Affairs and Development Planning together with Cape Nature done. The area from Grootbakk to Mossbakk identified as priority as there is no monitoring taking place. Heinekes estuary identified as case study for the impacts of effluent. Autumn seasonal sampling was done in the identified sites in the EC, KZN and NC. The reports have been produced	Winter season sampling was done in the identified sites in the EC, KZN and NC. The reports have been produced. Challenge: To extend sampling to the other remaining province (WC) due to budget constraints and the shortage of personnel. There is also delays in producing reports as the same personnel that do field work has to do analysis in the laboratory	National Oceans and Coasts Water Quality Monitoring Programme Report for 9 priority areas for 3 coastal provinces by the National Pollution Laboratory			

Outcome No	Outcome	Sub-Outcome	Key Actions	Indicators	Baseline	Target (17/18)	Target (18/19)	Apr-June 2017	July-Sept 2017	Oct-Dec 2017	Jan-Mar 2018	Apr-June 2018	July-Sept 2018	Apr-Sept 2018	Data Sources
10	Environment	Ecosystems are sustained and natural resources are used efficiently	Monitoring of the Oceans and Coast environmental integrity	Functional National Pollution Laboratory	Nil	Quarter 2 target Report completed on National Oceans and Coasts Water Quality Monitoring Programme in 3 priority areas for 3 coastal provinces by the National Pollution Laboratory	National Pollution Laboratory (NPL)		KZN Consultation was done with the KZN Department of environmental affairs; coastal municipalities and National Pollution Laboratory to identify potential areas for monitoring. The following areas were identified: Tugela Mvoti, Richards Bay, Umlazi and Margate. Kimgangalo Wetland Park Authority was also consulted for monitoring in the northern parts of KZN. EC National Pollution Laboratory continues collecting and analysing water quality samples in the Province. A report for winter season has been produced.	No progress in Quarter 3. 3 projects have been supported in this financial year. 1) KZN Richards Bay Kib 2) New Requa Mussels 3) New Chapman's Mussels (already supported previously) 4) New Xelaba 5) Exp. Salmar Trading 6) New Oystercatcher 7) New Southern Atlantic Sea farms 8) Expansion of Blue Ocean Mussels 9) Expansion of Saldanha Bay Oyster Annual target achieved and exceeded.					
10	Environment	Ecosystems are sustained and natural resources are used efficiently	Implementation of Operation Phakisa Aquaculture initiatives	Number of aquaculture projects implemented	1	4 aquaculture projects supported (Quarter 4 target 4)	20	1 aquaculture project supported (Quarter 4 target 4)	8	Approval granted by Minister on 24 October 2017 for presentation of Bill to Director General's Clusters	Annual progress: 9 aquaculture projects have been supported this financial year.		13 aquaculture projects implemented. Two (2) operation phakisa projects received support through a site visit, technical report and support letter in July 2018 which is submitted to the Aquaculture and Enhancement Programme (AEP) for adjudication of funding by the DTI. Salmar Trading, Southern Atlantic Sea Farms. The following items: (1) Operation Phakisa projects received support from DAFF through a site visit, technical report and support letter in August 2018 which is submitted to the Aqua-culture and Enhancement Development Programme (AEDP) for adjudication by the dti. Uluwa Kakuyu; Saldanha Bay Sea Food Processor; Misa Growers; BM Enterprises; Golden Aquaculture; Simonye Mussels; MMM Agri Consult; Madima General Trading; Pluto Mussels; Myrama Mussels Maritime Agri		Aquaculture project report
10	Environment	Ecosystems are sustained and natural resources are used efficiently	Implementation of Operation Phakisa Aquaculture initiatives	Aquaculture Development Act in place	Aquaculture Development Policy Framework	Aquaculture Development Bill recommended by Cabinet to Parliament Bill submitted to Parliament (Quarter 4 target recommended by Cabinet to Parliament and Bill submitted to Parliament)	Approved aquaculture Bill and signed into Act	Aquaculture development Bill taken through NERLAC consultation process	Feedback was received from Office of the Chief State Law Adviser (CSLA) on 11 September 2017 advising the Department to continue with the process and submit the Bill to cabinet. Challenge: The pre-certification process took longer than anticipated	Ocean and coastal information management system Core one and Decision Support Tools were presented and demonstrated to over 100 stakeholders from over 40 organizations at the annual OCIMS Workshop held on 6-7 November 2017	Aquaculture Bill submitted to Minister for approval. Bill not yet submitted to Cabinet	Cabinet approved processing of Bill to Parliament in May 2018	The Aquaculture Bill has not been passed in Parliament, therefore an implementation Plan cannot be developed.		Draft Aquaculture Development Bill
10	Environment	Ecosystems are sustained and natural resources are used efficiently	Effective knowledge and information management for the sector	Online ocean and coastal information management system in place	Draft technical specifications and SITA prepared and discussed with TOA	Oceans and Coasts Information Management system refined and 3rd set of decision support tool developed (Quarter 4 target: Oceans and Coasts IMC core system and 3 DSts prototyped by DEA and/or selected key stakeholders)	2018	Refinement of core system and 3 decision support tools developed	The Harmful Algal Blooms (HABs) Decision Support Tool (DST) is being prototyped by DEA, DAF, the CSIR and at some commercial aquaculture farms.	Oceans and Coasts information management system Core one and Decision Support Tools were presented and demonstrated to over 100 stakeholders from over 40 organizations at the annual OCIMS Workshop held on 6-7 November 2017	The Core system has been improved as well as improvements made to the following 3 Decision support Tools: Integrated Vessel Tracking; Harmful Algal Blooms DST; Planning Ops at sea. Additional DSTs to be developed this year: Water Quality; Fisheries Support	Following the DstD enhancement, the updated prototype versions were presented and deployed to IVT DST – IVT Technical Advisory Group, including the SA Navy, DAFF and SAMSA, Ops at Sea DST – NORS, Harmful Algal Bloom DST – DAFF and aquaculture facilities, including IMI and Bagnold. Development has commenced on the water quality and fisheries support DSTs.		Online ocean and coastal information management system Stakeholder engagement report	
10	Environment	Ecosystems are sustained and natural resources are used efficiently	Coherent and aligned multi-sector regulatory system & decision support across government	Ocean Act Promulgated	Ocean economy and Management implementation plans developed		2019			MSP clause by clause deliberations have taken place after the Parliamentary-led public comment process that included a coastal road show. MSP Bill adopted by Portfolio					
10	Environment	Ecosystems are sustained and natural resources are used efficiently	Coherent and aligned multi-sector regulatory system & decision support across government	Marine spatial plan and promulgation of an Oceans Act in SA developed	Ocean economy and Management implementation plans developed	Marine Spatial Plan (MSP) submitted to Parliament for approval National Oceans and Coasts Water Quality (Quarter 4 target: MSP Bill presented to various parliamentary	2019	MSP Bill has been introduced to Parliament - Bill presented to Portfolio Committee of Environmental Affairs 2 June	Public hearings by Presidential Commission on Election Administration (PCEA) held in all coastal provinces on MSP Bill	Draft Green Transport Strategy not submitted to ESID Committee	Marine Spatial Plan (MSP) Bill has been introduced to Parliament and is currently going through Parliament on 26th of June 2018. The Select Committee on Land and Mineral Resources considered the Marine Spatial Planning (MSP) Bill	Department of Environmental Affairs briefed the Select Committee on Land and Mineral Resources in Parliament on 26th of June 2018. The Department provided written responses as requested by the Western Cape Legislature during the MSP public hearings.		Approved MSP Bill Stakeholder engagements/ Comments report	
10	Environment	An effective climate change mitigation and adaptation response	Strategic Policy/ Regulatory Frameworks and programmes to promote a low carbon economy	Green Transport Strategy and Implementation Plan formulated.	Nil	Green Transport Strategy submitted to Cabinet (Quarter 4 target: Submit the draft Green Transport Strategy to Cabinet)	2018 (Quarter 1 target: Host public awareness campaigns in three (3) provinces)	Draft Green Transport Strategy not published in the Government Gazette. Challenge: The Draft GTS returned from Cabinet requesting further information and clarification on financial implications	The GTS could not be submitted due to prolonged public consultations.	Draft Carbon Tax Bill has been published for stakeholder comments after submission of Communication Strategy to line departments.	Draft Strategy is presented at the ESID Cluster on 15 February 2018 and recommended for submission to Cabinet. Cabinet memorandum signed on 28 March 2018.	Public awareness campaigns not conducted as scheduled. Challenge: GTS has not yet approved by Cabinet	Three provinces visited to host awareness raising campaigns. (Mpumanga 20 Sept, Limpopo 26 Sept and WC 28 Sept)		Draft Green Transport Strategy and signed Minister Memo
10	Environment	An effective climate change mitigation and adaptation response	Strategic Policy/ Regulatory Frameworks and programmes to promote a low carbon economy	Number of thematic areas in implementing environmental fiscal reform policy instruments	3	Tabling of carbon tax Bill in Parliament - Finalisation of carbon off-sets and trade exposure allowance regulations (Quarter 4 target: Publication of Regulations for stakeholder consultation. Finalisation of carbon off-sets and trade exposure allowance	5 carbon tax policy, carbon offsets scheme, energy efficiency tax incentive, wastewater discharge charge system, fuel levy system)	Public consultations on the draft Carbon Tax Bill has been completed. A revised Carbon Tax Bill incorporating comments received will be published for public consultation and tabling in Parliament. Draft regulations on the Carbon Offsets were published for public comments in July 2016. Revised regulations to be published mid-2017. The Department of Environmental Affairs (DEA) and NT are finalising a study on the most appropriate alignment and integration of the carbon tax and carbon budget instruments as from 2020 with the support of the World Bank's Partnership Market Readiness initiative.	Submitted Revised Draft carbon tax Bill to Cabinet with the socio-economic impact certificate - Draft carbon tax Bill ready for public Consultation and Tabling in Parliament. Revised carbon Offset Regulation ready for public consultation. Finalising Communication Strategy.	Public hearings on the Draft Bill were held in March 2018. Revised Carbon Offsets Regulations going through internal processes for publication. Challenge: Awaiting more information from industry on the Trade Exposure and ensure alignment with carbon tax bill	Briefing made to the Joint Standing committee on Finance and Portfolio Committee on Environment. Public hearings conducted.	Comments on the bill including 58 written submissions were processed. A Draft Response Document was completed and presented at the Public Hearings held by the Joint Standing Committee on Finance and the Portfolio Committee on Environmental Affairs in June 2018. The carbon offsets regulation was revised and will be published by the 4th quarter, together with the Trade Exposure Regulations.			
10	Environment	An effective climate change mitigation and adaptation response	Development and Implementation of sector adaptation strategies/plans	Number of sector adaptation strategies/plans completed	Stoping report to support policy alignment for climate change adaptation and draft climate change adaptation sector plans	Climate change Adaptation and Mitigation plan for agriculture, forestry and fisheries reviewed (Quarter 4 target: Annual report on implementation of support plans compiled)	5 Sectors by 2019 (Water, Agricultural and commercial forestry, Health, Biodiversity and ecosystems, Human settlements). Quarter 1 target: No target/milestone plans compiled)	Scoping report for the 3rd annual report finalised. Spread sheet of annual report chapters, sub chapters, reporting authors and baseline have been compiled and finalised	Draft Climate Change change Adaptation and Mitigation plan was tabled for inputs and comments at ASBDOIC meetings held on the 18th of August 2017.	6 Sector adaptation plans have been implemented: Agriculture; Health; Disaster Management; Rural human settlements; Water and Biodiversity; Annual report on implementation compiled.	No target/milestone	DAFF - Draft Implementation Climate Change Mitigation and Adaptation Plan implementation guidelines has been developed		Updated Climate change Adaptation and Mitigation plan for agriculture, forestry and fisheries.	
10	Environment	An effective climate change mitigation and adaptation response	Include climate change risks in the disaster management plans	Number of disaster management plans that include climate change risks	National Climate Change Response Policy White Paper approved by Cabinet	8 (Quarter target: 8)	40 (8 per financial year).	6	2	A template for new MOU/collaborative agreements was successfully negotiated and agreed with the Applied Centre for Climate and Earth System Science (ACCESS) management. A list of parties to ACCESS membership/network and collaborative agreements was submitted to DST. Copies of signed ACCESS membership MOU, project contracts and research collaborative agreements were submitted to the DST	Quarter 4 2 (Lephalale and Amathole municipalities); Annual Progress: 12	2: Bqonala District Municipality; Department of Water and Sanitation	2: Department of Rural Development and Land Reform, Capricorn District Municipality	Disaster management plans	

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10	Environment	An effective climate change mitigation and adaptation response	Research in Climate services	Functional climate change research network formalised through MoU's	Nil	A climate change research network formalised in South Africa through a memorandum of understanding by 31 March 2018 (Quarter 4 target: No target)	2019	A generic MoU for climate change research network is being finalised.	A template has been successfully finalised and will be submitted by October 2017.	Draft plan prepared in October 2017 and discussed with the Academy of Science of South Africa (ASSA) inputs were also solicited from the General Council Science Committee. An EXCD submission has been initiated for EXCD to approve the plan.	Functional climate change research network formalised through Memorandum of Agreements Signed ACCESS membership MOUs, project contracts and research collaborative agreements were submitted to the DST.	No target/milestone	No target/milestone	Signed ACCESS membership MOUs	
10	Environment	An effective climate change mitigation and adaptation response	Research in Climate services	Biennial report to Cabinet on state of climate change science and technology	Nil	A plan for compiling second biennial report on the state of climate change in South Africa approved by Exco by 31 March 2018 (Quarter 4 target: No target)	2 reports approved by Cabinet	No planned milestone for the period under review	The Academy of Science of South Africa (ASSA) has re-constituted a team/panel of experts to commence with data information collection for the second report due in 2018/19.	Climate products for the Umgeni Resilience Project has been developed for Agriculture climate smart Disaster management early warning; Water and human settlements.	A plan for compiling the second biennial report on the state of climate change 5 th in South Africa was approved by Exco by 31 March 2018.	No target/milestone	Biennial report Cabinet on state of climate change science and technology		
10	Environment	An effective climate change mitigation and adaptation response	Research in Climate services	National framework for climate services (NFCSS) established	Global Framework for Climate Services for development of NFCSS	Annual plan for National Framework for Climate Services implemented for 4 key climate sensitive sectors (Quarter 2 target: Facilitate the development of the NFCSS products)	2016/17	Analysis report of the products to support adaptation activities in four sectors has been concluded	The concept document from the Umgeni Resilience project was developed and it covers the following sectors: Agriculture, climate smart agriculture, Disaster Management, Early warning and water or Human Settlement.	Stakeholder consultations on the Climate Change legal framework undertaken in quarter 2 (MINTECH and MINMEC) Socio-economic assessment developed and submitted to DPME; the draft legal framework submitted to the state law advisor; Legal framework will be processed through clusters for Cabinet approval to publish for public comment in quarter 4	Engagements with Stakeholders conducted on NFCSS Advisory Committee Roles and Responsibilities document. Progress Report for the implementation of the annual plan has been drafted	Progress report for the implementation of the annual plan has been drafted. Nomination List of officials to serve in the NFCSS Advisory Policy Committee has been received from the sector and compiled. The Terms of Reference for the NFCSS Advisory Policy Committee have been drafted and will be finalised at the first NFCSS Advisory Policy Committee meeting.	National framework for climate services		
10	Environment	An effective climate change mitigation and adaptation response	Monitor, report and verify greenhouse gas emissions	Framework for reporting on greenhouse gas emissions by industry developed and reports provided	Nil	National Climate Change Response Regulatory Framework gazetted for Public Comments (Quarter 4 target: National Climate Change Response Regulatory Framework gazetted for Public Comments)	2015 and annual reports	Stakeholder consultations on the climate change legal framework has been facilitated as follows: - MINTECH Working Groups, Consultation - 23 May 2017 - Multi-Stakeholder Consultation - 23 May 2017 - MINTECH Environment Meeting of 26 May 2017 - DEA Management - 29 May 2017	National Climate Change Response Regulatory Framework gazetted for Public Comments (Quarter 4 target: National Climate Change Response Regulatory Framework gazetted for Public Comments)	Integrated systematic review methodology presented at the following meetings: Environmental programme, Job Creation and Green Economy DDC cluster on 26 July 2017, 3D management meeting on 03 July 2017, MINTECH on 17 August 2017 and MINMEC on 1 September 2017	Integrated systematic review: - 2nd draft research initiated - Methodology reviewed - Database search and downloads completed - Data extraction and critical appraisal - Evidence synthesis and draft report in place.	National Climate Change Response Regulatory framework could not be gazetted for Public Comments. Challenge: Due to changes in the cabinet schedule the framework could not be approved for gazetting in Quarter 4	Scoping of the 3rd Climate Change annual report finalised	Zero-order draft of the CC annual report completed. The content of the report is indicator's driven and the indicators span across a wide range of themes. The themes are articulated in the scoping report that was sent in Quarter 1.	
10	Environment	An environmentally sustainable, low-carbon economy resulting from a well-managed just transition	Promote a just transition to an environmentally sustainable economy	Number of Environmental sustainability research projects commissioned (including green economy research and initiatives)	2013 South Africa green economy modelling report published 4 policies researched (DD, GE, and SCP/ NSSD/ NCRP/ SCP and NSSD, NGR and NDP policy alignment reports finalised)	1 integrated environmental sustainability systematic review research project commissioned (Quarter 4 target: Environmental sustainability systematic review research report finalised)	5 environmental sustainability policy research project	Research scoping report and formulation of systematic review questions developed	Systemic review research methodology presented at the preliminary evidence review initiated on the 26th September 2017	Technical support interventions provided on change strategy evidence policy: - Biodiversity research and evidence - three evidence - DEA information session	1 environmental sustainability policy research project commissioned and finalised	Sustainable Consumption and Production (Sustainable Development Goal 12) behaviour change policy research area identified and consulted through the EP Forum of 28-29 June 2018	DEA Environmental sustainability policy research area conceptualised; scoping completed. Database search initiated including screening and selection. Recording of the search process. Data/articles downloaded put in table format for ease of reference and analysis. Research title: 'Evidence of behavioural change in the context of sustainable consumption and production'	Environmentally sustainable research projects reports	
10	Environment	An environmentally sustainable, low-carbon economy resulting from a well-managed just transition	Promote a just transition to an environmentally sustainable economy	Environmental sector evidence: policy interface system in place	Sector R, D and E thematic strategies	Phase 2 of Change strategy on R,D, E framework implemented (8 change strategy evidence-policy interface interventions) Quarter 4 target: Progress report produced	Revised, Research, Development and Evidence (R,DME) framework implemented (Quarter 1 target: TOR for the appointment of service provider developed and procurement process commenced)	5 interventions facilitated: - University of Cape Town/DPME course on using evidence in DEA policy making - Biodiversity r/mo research workshop - Through development of DEA climate change adaptation structured evidence based approach - Biodiversity research and evidence include implementation plan updating - Environment Programme structured evidence based approach	Support interventions provided on change strategy evidence policy: - 1 National (DAM - 1st Annual Report on the 2015 to 2020 environmental management plan) - 2 Provincial (Gauteng Green Strategy Programme as well as Gauteng Climate Change draft response strategy) - 1 Local (City of Tshwane Special Development Framework)	Annual Progress: 12 interventions implemented on Phase 2 of change strategy on R,D, E framework progress on implementation report completed	Terms of Reference for the impact report developed	Inception report and research protocol finalised; including preparation of interview questionnaire	Phase 2 of Change strategy on R, D, E framework quarter 3 report		
10	Environment	An environmentally sustainable, low-carbon economy resulting from a well-managed just transition	Promote a just transition to an environmentally sustainable economy	Number of environmental sustainability policies reviewed	NSSD1	DEA 3 Environmental sustainability policy action plan implemented (Phase - 12 interventions) Quarter 4 target: Environmental sustainability policy action interventions implemented (policy content alignment and mainstreaming) per quarter	1 progressively developed and implemented environmental sustainability policy action plan by 2019	3 National policies identified and environmental sustainability alignment reviews for policy coherence were conducted: - National Tourism Sector Strategy - Draft Green Transport Strategy - Legislative Framework for South Africa's Climate Change Response	Policy documents identified and environmental sustainability policy content alignment reviews for policy coherence were conducted: - Marine Protected Areas Index - Tourism EP First edition Environmental Implementation Plan 2015-2020 reviewed and report submitted on 27 July 2017 - DEA 2015 2020 Draft Annual Compliance Report 2016/17 reviewed and report submitted on 24 July 2017 - DEA Setting Land Degradation Neutrality (LDN) targets and measures reviewed and report submitted on 29 July 2017. - 3x Provincial - Limpopo EP 2015 2020 Draft Annual Compliance Report 2016/17 reviewed and report submitted on 27 July 2017 - Western Cape EP Draft Annual Compliance Report 2016/17 submitted reviewed and report submitted on 26 July 2017 - Mpumalanga EP Draft Annual Compliance Report 2016/17 reviewed and report submitted on 27 July 2017 - 2x Local - City of Cape Town Integrated Transport Plan reviewed	Annual Progress: 18 policies reviewed and analysed (8 National, 6 Provincial and 4 Local)	Environmental sustainability policy action interventions implemented. Policies identified, reviewed, analysed and content inputs provided to the three policies (ENational, 2x province and 2xLocal) Provinces: MP, 2, GP, 1 EP Municipal EP Review Report submitted and approved by delegated officials; FS, 1 IDP's	3 policy content alignment and mainstreaming completed: 1x Provincial: Limpopo draft annual environmental implementation plan, submitted on 30 July 2018. 2 x National: Environmental Implementation Plan for the Department of Human Settlements, Draft Climate Smart Agriculture strategic framework for Agriculture, Forestry and Fisheries.	Environmental sustainability policy action plan Quarter 3 Report		
10	Environment	An environmentally sustainable, low-carbon economy resulting from a well-managed just transition	Progressively develop, compile, transparently and accessibly report on a set of sustainable	Environmentally sustainable development performance indicators published	Environmentally Sustainability Indicators annually since 2008; NSSD1 indicators	1st Annual Environmentally sustainable development indicators report published (Quarter 4 target: 1st Annual Environmentally sustainable development indicators report published)	2019	Data was collected, analysed and updated factheets for: - Terrestrial Biodiversity Protection Index - Marine Protected Areas Index - Priority Areas Air Quality Index	2 Stakeholder engagements held in Quarter 3. Focusing on the following chapter of the report: Energy, Inland Water, Human Settlement, Land, Waste Management, Oceans and Coast, Biodiversity and ecosystem functioning and Climate Change. Focused meetings were held to discuss the following chapters of the draft report: Inland water; Human Settlements; Oceans and Coasts; Biodiversity and ecosystem functioning; Climate Change	1st Annual Environmentally sustainable development indicators report published	Data collected for the Greenhouse Emission Inventory and Terrestrial Biodiversity Protection indicators	The available data was collected in Quarter 1 for Greenhouse Emission Inventory and Terrestrial Biodiversity Protection Index for the 2018/19 reporting cycle. The following 2017/18 factheets were reviewed: Greenhouse Gas Emissions; Terrestrial Biodiversity Protection Index; and National and Priority Areas Air Quality Indicators; Marine Protected Areas.	Indicator reports/ factheets		
10	Environment	An environmentally sustainable, low-carbon economy resulting from a well-managed just transition	development indicators and underlying natural resource and pollution / emission indicators	SA Environmentally Sustainable Development Indicators Policy Makers Outlook published	State of the environment analyses and produced reports in 1999 and 2006 respectively	DEA Draft 3rd SAEO report for Policy Makers developed (Quarter 4 target: Draft of the 3rd SAEO report for Policy Makers developed)	2019	Literature material sourced and updated factheets for: - Terrestrial Biodiversity Protection Index - Marine Protected Areas Index - Priority Areas Air Quality Index - Biodiversity and ecosystem health (1 document) - Human settlement (10 documents) - inland water (4 documents) - Land (1 document) - Oceans and coasts (19 documents) - Waste management (6 documents)	1st Draft of the 3rd SAEO report for Policy Makers in place	Draft of 3rd SAEO report for Policy Makers developed	Stakeholder engagements on the draft report conducted; 2nd national stakeholder workshop was held on the 23rd May 2018; Focus meeting was held on 05th June 2018 with DEA Oceans and Coasts Branch; Draft 3rd SAEO report presented at DEA AD management on the 11th June 2018	The list of the first DEA identified data sets is finalised and is planned to be captured by SACON within Quarter 3 of 2018-19. Challenges: SANEM Phase II project plan drafted and in the process of being finalised within Quarter 3 of 2018-19	Stakeholder engagement report		

Outcome No.	Outcome	Sub-Outcome	Key Actions	Indicators	Baseline	Target (17/18)	Target (18/19)	Apr-June 2017	July-Sept 2017	Oct-Dec 2017	Jan-Mar 2018	Apr-Jun 2018	July-Sept 2018	Apr-Sept 2018	Data Sources
10	Environment	An environmentally sustainable, low-carbon economy resulting from a well-managed just transition	Enhanced environmental education, empowerment and job creation (including skills development)	Number of Full Time Equivalents (FTEs) created	231 482	91 957 (Quarter 4 target: 11 441)	EPWP-447 884	8 664 FTEs Challenge: Most public bodies utilize the first quarter for planning purposes. 84.2 percent of planned quarterly target achieved	26 145 cumulative sector progress. 28 percent of the Annual Target. Challenge: Delay in implementation of projects by the sector. Preliminary information pending finalisation of capturing by end of October (EPWP reporting system closing).	27 787 created in quarter 2. Total of 134 254 Work Opportunities created since April 2017. 58 percent of planned annual target achieved Challenges: FTEs and Work Opportunities) All contributors are reporting different levels delayed progress towards their targets for a variety of reasons: - Late starts of Projects - Project cancellations - Late/no-submission of progress reports resulting in funds for incentives being withheld	77 percent of planned annual target. Q4 Progress: 28 164 FTEs created Annual Progress: 70 722 (FTEs) created	12 925 FTEs. 14 percent of annual target.	Preliminary progress: 12 631 FTEs created in Quarter 2. Cumulative Quarter 1 and Quarter 2: 25 012 (27 percent of annual target)		DPW EPWP reports
10	Environment	An environmentally sustainable, low-carbon economy resulting from a well-managed just transition	Enhanced environmental education, empowerment and job creation (including skills development)	Number of Work Opportunities created	817 588 (EPWP)	231 173 (Quarter 4 target: No sector quarterly targets)	EPWP-1 151 150	48 338 EPWP work opportunities were created by the sector in quarter 1. Challenge: Most public bodies utilize the first quarter for planning purposes. 21 percent of planned quarterly target achieved	106 360 cumulative sector progress. 46 percent of the annual target. (Women - 49.30 percent, Youth - 71.62 percent, PWD - 2.53 percent). Challenges: Delay in implementation of projects by the sector. Preliminary information pending finalisation of capturing by end of October.	No opportunities created in Quarter 3. 312 Non-EPWP employment opportunities created since April 2017.	84 percent of planned annual target. Quarter 4: 60 939 of Work Opportunities created Annual Progress: 195 193 created Challenges: FTEs and Work Opportunities) All contributors are reporting different levels of delayed progress towards their targets for a variety of reasons: - Late starts of Projects - Project cancellations - Late/no-submission of progress reports resulting in funds for incentives being withheld - Reporting challenges/delays resulting in other outputs not verified through the system	79 967 Work Opportunities. 34 percent of annual target	Preliminary progress: 30 411 EPWP jobs created in Quarter 2. Cumulative Quarter 1 and Quarter 2: 109 190 (47 percent of the annual target)		DPW EPWP reports
10	Environment	An environmentally sustainable, low-carbon economy resulting from a well-managed just transition	Enhanced environmental education, empowerment and job creation (including skills development)	Number of SMMEs used in environmental programmes	2 611	3 184 (Quarter 4 target: 1 310)	11 250 (DEA)	69 jobs 1.53 percent of planned quarterly target achieved	312	157 SMMEs used in Quarter 3. Total of 1 579 SMMEs used since start of financial year	85 percent of annual target achieved. Q4 Progress: 427 SMMEs used Annual progress: 2 026 SMMEs	899	Preliminary progress: 158 non-EPWP jobs created in Quarter 2. Cumulative Quarter 1 and Quarter 2: 1 057 (899+158)		List of employment beneficiaries (with names, IDs and nature of jobs/positions)
10	Environment	An environmentally sustainable, low-carbon economy resulting from a well-managed just transition	Enhanced environmental education, empowerment and job creation (including skills development)	Number of SMMEs used in environmental programmes	2 611	3 184 (Quarter 4 target: 1 310)	11 250 (DEA)	423 SMMEs were used in Environmental Programmes	779	797 young people benefited from implementation of Environmental Programmes. Total of 2 489 youths since April 2017. Planned annual target achieved	85 percent of annual target achieved. Q4 Progress: 427 SMMEs used Annual progress: 2 026 SMMEs	157	Waste Tyre Programme	Preliminary progress: 318 SMMEs used. Challenges: A delay in implementation of projects in Quarter 2 due to late signing of agreements.	SMMEs list
10	Environment	An environmentally sustainable, low-carbon economy resulting from a well-managed just transition	Enhanced environmental education, empowerment and job creation (including skills development)	Number of youth benefiting from the Youth Environmental Services (YES)	900	900 (Quarter 4 target: 900)	5 000 (DEA)	None	No planned milestones for the quarter under review.	1 learnership implementation reports compiled per quarter. 100 learner currently undergoing environment learnership programme	2 923 of youth benefited from the Youth Environmental Services (YES)	51 505	Young people benefiting from implementation of Environment Programmes	6 145 young people benefiting from implementation of Environment Programmes in 2018	List of employment beneficiaries (with names, IDs and nature of jobs/positions)
10	Environment	An environmentally sustainable, low-carbon economy resulting from a well-managed just transition	Implementation of the Environment Sector Skills Plan to address capacity requirements (gaps)	Number of learners mentioned through various initiatives in the sector (including learnerships)	100	4 (Quarter 4 target: 1)	500	Learnership under implementation and progress report compiled. 2 contact sessions/modules implemented as follows: - Environmental ethics, environmental pollution - Environmental monitoring and assessment	1 learnership implementation reports compiled per quarter	1 Quarterly learnership implementation report (100 learner currently undergoing environment learnership programme)	87 learners resulted in 2018 are currently participating on the Environment Learnership (100 learners recruited and 3 have since dropped out of the programme). Recruitment of new intake of 100 learners will be finalised in quarter 4 of 2018/19. Submission to request approval drafted and route for approval	87	OC approval received for the appointment of 100 learners to participate in the programme Challenge: Approval of WIL programme received from DSI formal appointment letters of learners by HR is still outstanding	List of participating learners and learnership implementation report	
10	Environment	An environmentally sustainable, low-carbon economy resulting from a well-managed just transition	Increase investment in research, development and innovation to support the transition to a green economy	Rand value of public and private sector investment in research and development to support a green economy	Nil	To maintain the investment at the baseline level of 26 percent of the total RandD investment in the RSA as determined by the RandD Survey conducted by the DST.	300 percent increase in the Rand value of investment in R&D made in 2011	Baseline of 26 percent investment in RandD established in 2016/17. Challenge: MTSF target of 300 percent increase in Rand value of RandD not achievable in view of established baseline	No planned milestone for the quarter under review.	1 158. Cumulatively 3 587 in this financial year. 57 percent of planned annual target	No planned milestone for the period under review. Challenge: Planned MTSF target not achieved as Department of Science and Technology (DST) is considering revising target on what is achievable for 2018/19	No target/milestone	R&D survey conducted and report approved by the Minister in 2016/17. Baseline of 26 percent. Total R&D investment in RSA established. Challenges: Target of 300 percent increase from baseline was set before actual baseline was established. MTSF target not achievable in light of low baseline established.		
10	Environment	Enhanced governance systems and capacity	Enhance compliance monitoring and enforcement capacity within the sector	Number of compliance inspections conducted	14 145	6 314 (Quarter 4 target: 1 467)	19 750	1 287 compliance inspections conducted Challenge: The dates of a number of planned compliance inspections were moved to quarter 2	1 142. MTSF target already exceeded	86. (Cumulatively 367 in this financial year)	82 percent of annual target achieved (MTSF exceeded) Q4 Progress: 1 402 Annual progress: 5 189	1 361	1 704 compliance inspections conducted	Inspection Reports/ Registers of compliance inspections	
10	Environment	Enhanced governance systems and capacity	Enhance compliance monitoring and enforcement capacity within the sector	Number of enforcement actions undertaken for non-compliance with environmental legislation	1 587	362 (Quarter 4 target: 147)	2 025 completed criminal investigations handed to the NPA for prosecution (for BME Institutions)	166 completed criminal investigations handed to the NPA for prosecution	113	254. Cumulatively 921 in this financial year. 49 percent of planned annual target.	Q4 Progress: 330	283	88 completed criminal investigations handed to the NPA for prosecution	Registers of criminal investigations finalised/Docters	
10	Environment	Enhanced governance systems and capacity	Enhance compliance monitoring and enforcement capacity within the sector	Number of administrative enforcement notices issued for non-compliance with environmental legislation	3 084	1 887 (Quarter 4 target: 428)	5 127 administrative enforcement notices issued for non-compliance with environmental legislation	445 administrative enforcement notices issued	476	8	75 percent of annual target achieved (MTSF achieved) Q4 Progress: 488 Annual Progress: 1 409	382	341 administrative enforcement notices issued for non-compliance	Registers of notices issued/ notices	
10	Environment	Enhanced governance systems and capacity	Enhance compliance monitoring and enforcement capacity within the sector	Number of Joint Partnerships with external role players	Nil	8 (Quarter 4 target: 8)	40 (8 per annum)	8	8	3 Positions papers developed and approved - UN Convention to Combat Desertification COP 13 - Convention for Migratory Species COP12 - World Heritage Convention - 41	8	8 joint partnerships	8 joint partnerships	Agreement documents	
10	Environment	Enhanced governance systems and capacity	Enhance global cooperation	Number of country positions prepared for multilateral agreements approved	COPs for MEAs (39) Biodiversity: 15	2 (Quarter 4 target: 1)	COPs for MEAs (46). Biodiversity - 22	2 Focus group consultation held with Oceans and Coasts, KZN Wildlife, Provinces, NGOs and internal B&B team. - CMS positions developed. Continuous request of information from Stakeholders to enrich RSA positions according to the CMS COP12 agenda	Focus group consultation held with Oceans and Coasts, KZN Wildlife, Provinces, NGOs and internal B&B team. - CMS positions developed. Continuous request of information from Stakeholders to enrich RSA positions according to the CMS COP12 agenda	1 position approved - United Nations Environment Assembly (UNEA)	Annual Progress: 4 Biodiversity positions developed: WWC, UNCCC, CMS and IPBES. Intergovernmental Science-Policy Platform on Biodiversity and Ecosystem Services	South African Positions for World Heritage Convention drafted and submitted for approval	No target/milestone	Approved position papers	
10	Environment	Enhanced governance systems and capacity	Enhance global cooperation	Enhance global cooperation	Sustainable Development: 3	2 (Quarter 4 target: 1)	Sustainable Development: 7	2 Position researched, developed and approved for - 46 session of IPCC (Intergovernmental Panel on Climate Change) - UNCCC COP23	2 Position researched, developed and approved for - 46 session of IPCC (Intergovernmental Panel on Climate Change) - UNCCC COP23	Annual Progress: 2 Sustainable positions developed: HFPF and UNEA.	No target/milestone	HFPF country position approved	Approved position papers		
10	Environment	Enhanced governance systems and capacity	Enhance global cooperation	Enhance global cooperation	Climate Change: 5	2 (Quarter 4 target: No target)	Climate Change: 5	Position paper for COP13/MCP 29 developed and submitted to Cabinet	Annual Progress: 2 position developed and approved: 46 session of IPCC and UNCCC COP23.	3 Position papers developed for the following meetings: BSA 48, SB 49, APA1-5	No target/milestone	Approved position papers			
10	Environment	Enhanced governance systems and capacity	Enhance global cooperation	Enhance global cooperation	Chemicals and waste: 16	5 (Quarter 4 target: No target)	Chemicals and Waste - 14	4 position papers were developed and approved - Basel - Rotterdam - Stockholm - BRS ELCOP	The position paper for COP13/MCP 29 was developed and submitted for Cabinet Approval. The paper was presented at CGAG on the 28th September 2017.	Annual Progress: 5 Chemical/ Waste Management positions developed: Basel, Rotterdam, Stockholm; Montreal MOP and BRS (E/COP).	No target/milestone	Approved position papers			

Outcome No.	Outcome	Sub-Outcome	Key Actions	Indicators	Baseline	Target (17/18)	Target (18/19)	Apr-June 2017	July-Sept 2017	Oct-Dec 2017	Jan-Mar 2018	Apr-Jun 2018	July-Sept 2018	Apr-Sept 2018	Data Sources
10	Environment	Enhanced governance systems and capacity	Improvement in air quality	Percentage of Atmospheric Emission Licenses with complete applications issued within legislated timeframes	Nil	100 percent of AELs with complete applications (Quarter 4 target: 100 percent)	100 percent of AELs with complete applications	100 percent (1/1) AEL application (Bantfontein Mine) was due for decision making in Quarter 1 and was finalised within legislated time-frame	9 percent (1/11) applications received, was issued with completed within timeframe. Challenge: Capacity in municipalities to process the AELs		Q4 Progress: 100 percent (4/4). Annual progress: 40 percent (6/15) of AELs applications finalised within legislated timeframes. Challenge: Capacity challenges in municipalities to process the AELs in addition to new licenses. Authorities also process high number of other applications (review, variation and renewal applications)	2/13 (15 percent) license applications were issued within timeframes	38 percent (5/13) AELs issued with complete applications. Challenge: Capacity challenges in municipalities to process the AELs. In addition to new licenses, Authorities also process high number of other applications (review, variation and renewal applications)		Database of completed/ issued applications
10	Environment	Enhanced governance systems and capacity	Less waste that is better managed	Percentage of waste license applications finalised within legislated timeframes	63 percent	80 percent	80 percent of all complete applications	90 percent (18 out of 20) licenses finalised within time frames	92 percent (22/24) waste licenses finalised within legislated timeframes		96 percent (66/69)	100 percent (11/11) waste license applications finalised within legislated timeframes	100 percent (13/13) of Waste Management Licenses were processed within timeframes		NEAS Report
10	Environment	Sustainable human communities	Expand use of renewable energy through off-grid electrification	Number of solar home systems (SHS) installed	82 517	15 000 (Quarter 4 target: 5 500)	105 000	57 000 systems with min 70 percent local content manufactured and ready for delivery to households	1 000 Challenge: This is due to delays in internal procurement processes towards finalising the appointment of service providers	92 percent (80/87) of planned interventions implemented. Work on progress is 7 percent (6/87) Work off target: 1 percent (1/87). Challenge: Scheduled training did not take place as municipalities did not provide nominations for training	Annual Report: 12 975 solar systems installed. Challenges: There were delays in internal procurement processes towards finalising the appointment of service providers	531 Challenges: The installation of Solar Home Systems delayed to kick-start due to delayed internal processes	197 solar home systems (SHS) installed. Challenge: The delays on the programme are as a result of late non-grid electrification applications by Municipalities		
10	Environment	Sustainable human communities	Local Government Support and Engagement	Percentage implementation of the Local Government Support (LGS) and Action Plan	Approved Local Government Strategy and Action Plan	100 percent (Quarter 4 target: 100 percent)	100 percent (Implementation of the plan per financial year)		82 percent (78/95) Achieved/Work on Target. Work on progress is 8 percent (7/95) Work off target: 10 percent (10/95). Challenge: The report from Free state was not submitted		93 percent (83/89) Achieved: 6 percent (6/89) Work in progress and 1 percent (1/89) off target. Challenge: Scheduled training did not take place at municipalities	Work on target: 86 percent (76 out of 89 interventions); Work in progress: 12 percent (11 interventions); Work off target: 2 percent (2 interventions)	92 percent (89 out of a total of 97 interventions); Work in progress: 7 percent (7 interventions); Work off target: 1 percent (1 intervention). Challenge: Northern Cape province report not submitted		Local Government Annual Plan Implementation report
11	International	SA's national priorities advanced in bilateral engagements	Advance South Africa's national priorities through structured bilateral engagements	Number of structured bilateral engagements (DIRCO)	42 in 2013/14	26 (Q1: 4, Q2: 9, Q3: 10, Q4: 3)	348 (Q1: 4; Q2: 4; Q3: 4 and Q4: 3)	Three (3) Structured bilateral mechanisms held with Tanzania, Democratic Republic of Congo and Sri Lanka to promote National Priorities, the African Agenda and the Agenda of	8 structured bilateral mechanisms held with Spain, Mozambique, Bangladesh, Malaysia, Myanmar, the People's Republic of China, Angola and Zimbabwe		Five (5) structured bilateral mechanisms held	2 structured bilateral engagements	6 structured bilateral engagements		DIRCO
11	International	SA's national priorities advanced in bilateral engagements	Undertake economic diplomacy activities to promote national priorities (DTI, DIRCO & DNT)	Increased sales of manufactured value added exports from IPAP priority sectors directed towards emerging and traditional markets through the product and market diversification strategy (The DTI)	R900 million in 2013/14	R3.75 billion (Q1: R1.7 billion; Q2: R1.3 billion; Q3: R2.75 million; Q4: R3.75 million)	R20 billion. Total: R4 billion (Q1: R1.5 billion; Q2: R1.2 billion; Q3: R950 million; Q4: R1.1 billion)	R 2.166 billion	R 1 586 886 000 export sales facilitated by the dti		R610 million	R2.1 billion	R1.4 billion		EMA Response Forms
11	International	SA's national priorities advanced in bilateral engagements	Undertake economic diplomacy activities to promote national priorities (DTI, DIRCO & DNT)	Value of commitment in the investment pipeline (The DTI)	Investment project pipeline of R30 billion in 2013/14	R 50 billion	R230 billion (Cumulative). Target 2018/19 Total: R50 bn. Q1: R12.5 billion; Q2: R14 billion; Q3: R10 billion; Q4: R13.5 billion	R14. 38 billion	Achieved a pipeline of R 26 billion in committed projects		Achieved a pipeline of R 15.3 billion in committed projects	R27.65 billion	R17.329 billion		Investment pipeline
11	International	SA's national priorities advanced in bilateral engagements	Undertake economic diplomacy activities to promote national priorities (DTI, DIRCO & DNT)	Number of companies assisted under the Export Marketing and Investment Assistance (EMA) scheme in supporting value added exports from IPAP priority sectors directed towards emerging and traditional markets through implementation of the Integrated National Export	New indicator	784 (Q1: 218; Q2: 197; Q3: 175 and Q4: 186)	Annual Target: 823 (Q1: 205; Q2: 205; Q3: 206 and Q4: 207)	160 companies have been financially assisted under the Export Marketing and Investment Assistance (EMA) scheme			186 companies have been financially assisted under the Export Marketing and Investment Assistance (EMA) scheme	284	302		Approved EMA application and event reports
11	International	SA's national priorities advanced in bilateral engagements	Undertake economic diplomacy activities to promote national priorities (DTI, DIRCO & DNT)	Number of economic diplomacy and image building activities aimed at promoting mutually beneficial cooperation undertaken per year (DIRCO)	125 economic diplomacy and image building activities in 2013/14	1 715 economic diplomacy and image building activities per annum. Target 2017/18 Total: 823. Q1: 119; Q2: 107; Q3: 139 and Q4: 93	108 economic diplomacy and image building activities undertaken by South Africa's Missions	162 economic diplomacy and image building activities were undertaken by South African Missions abroad				163 economic diplomacy and image building activities			
11	International	SA's national priorities advanced in bilateral engagements	Undertake economic diplomacy activities to promote national priorities	Number of international tourist arrivals achieved	8 903 773 number of international tourist arrivals in 2014 (excluding transit)	10.9 million tourist arrivals (Q1: 2.7 million; Q2: 2.9 million; Q3: 2.5 million; Q4: 2.8 million)	58 188 965 tourist arrival. Target 2018/19 Total: 10.9 million (Jan-Dec 2018). International tourist arrivals achieved: Q1: 2.8 million; Q2: 2.5 million; Q3: 2.7 million and Q4: 2.9 million	2 622 215 Tourists arrivals	2 395 121 international tourist arrivals		2 720 713 Tourists arrived	2 788 941	5 363 998		Statistics South Africa - Monthly Statistical Release
11	International	SA's national priorities advanced in bilateral engagements	Total tourist spent (Billion Rand)(NDT)	R 91.2 billion total revenue	R 80.3 bn (Q1: R19.6 billion; Q2: R19.3 billion; Q3: R19.6 billion; Q4: R21.8 billion)	R43.8 billion. Total: R79.6 billion (Jan-Dec 2018). Q1: R20.8 billion; Q2: R18.1 billion; Q3: R19.4 billion and Q4: R21.3 billion		R 23.7 billion was total tourist spent for the period 1 July to 31 October 2017			R 23.7 billion was total tourist spent for the period 1 July to 31 October 2017	R20.7 billion	R17.9 billion		South African Tourism
11	International	An economically integrated Southern Africa	Advance developmental co-operation and development integration to achieve industrial development, infrastructure development and market integration in SADC	The implementation of the South Africa's commitment to the SADC Industrialization Strategy and Implementation Plan (The DTI)	Development of regional value chains in key strategic sectors	Revised Draft RISDP by 2018/19	MTSF target achieved in 2017/18. Therefore, no target for 2018/19	MTSF target achieved in 2017/18. Therefore, no target for 2018/19			A meeting of the Industrial Development Forum (IDF) was held on 27 to 28 February 2018 and its recommendations towards implementation of the Industrialization Strategy were approved by the SADC Council of Ministers on 27 March 2018. The SADC Council of Ministers also approved a 9 month placement of a Project Preparation Expert by South Africa who will facilitate development of the operational plan. As chair of SADC, together with the SADC Secretariat, an annual operational plan was drafted which prioritises the agri, leather and aquaculture value chains. The draft operational plan was discussed at the SADC Industrial Development Forum in February 2018 and will be considered by the Ministerial Task Force on Regional Integration in August 2018.	MTSF target achieved in 2017/18. Therefore, no target for 2018/19	MTSF target achieved in 2017/18. Therefore, no target for 2018/19		The DTI

Outcome No.	Outcome	Sub-Outcome	Key Actions	Indicators	Baseline	Target (17/18)	Target (18/19)	Apr-June 2017	July-Sept 2017	Oct-Dec 2017	Jan-Mar 2018	Apr-Jun 2018	July-Sept 2018	Apr-Sept 2018	Data Sources
10	International	An economically integrated Southern Africa	Advance developmental co-operation and development integration to achieve: industrial development, infrastructure development and market integration in SACU (D1)	Key elements of South Africa positions reflected in the process of SACU Agreement developed, and tabled in Cabinet	Work underway to review the development integration agenda in SACU	South Africa's proposals for the review of the SACU Agreement developed, and tabled in Cabinet	A draft South Africa's position on the development integration agenda in SACU	Key parameters for the review of the SACU Agreement agreed and included in the Terms of Reference (ToR) and Work Programme for the review in line with SA position. Key messages developed in preparation for the SACU Summit held on 23 June 2017 to renege the review of the SACU Agreement. The Summit endorsed the Council decisions on key parameters for the review; the establishment of the Ministerial Task Teams; the ToR and Work Programme. SACU Heads of State and Governments met in Swaziland on 23 June 2017. South Africa position to review the SACU Agreement was accepted at the summit.	Key parameters for the review of the SACU positions on the review of the SACU Agreement with the aim to preserve policy space to use tariffs as instruments for industrial development have been approved by Cabinet. Further, to ensure the review of the 2002 SACU Agreement		The Cabinet Memorandum outlining South Africa's positions on the Revenue sharing formula, the common revenue pool, architecture for tariff setting and regional value chains was approved by the ICTS Cluster for consideration by Cabinet. Position papers on these issues outlining key principles to underpin the review were submitted to the SACU Secretariat for discussion in the 1st Ministerial Task Teams. This will set the basis for South Africa negotiating positions with a view to move SACU towards a development integration arrangement.	The target to draft South Africa's position on the development integration agenda in SACU has been achieved. The Cabinet approved position continues to be advanced in SACU	The target to draft South Africa's position on the development integration agenda in SACU has been achieved. The Cabinet approved position continues to be advanced in SACU	The Di	
11	International	Political cohesion within Southern Africa to ensure a peaceful, secure and stable Southern African region	Contribute to conflict prevention, peacekeeping, peace and security and post conflict reconstruction and development	Percentage of applicable resolutions/decisions/out-comes in SADC mechanisms reflecting South Africa's national and regional interest. (DIRCO)	70 percent	80 percent of applicable resolutions/decisions/out-comes in SADC mechanisms reflecting South Africa's national and regional interest.	75 percent				South Africa's national and regional interest were reflected in 100 percent of resolutions	100 percent	100 percent		DIRCO
11	International	Political cohesion within Southern Africa to ensure a peaceful, secure and stable Southern African region	Contribute to conflict prevention, peacekeeping, peace and security and post conflict reconstruction and development	Number of election observer missions in which South Africa participated as part of SADC observers. (DIRCO)	6	14	Total 3 : Q1: 0; Q2: 2; Q3: 1 and Q4: 0				No elections were held in Member States during the period under review	0	2		DIRCO
11	International	Political cohesion within Southern Africa to ensure a peaceful, secure and stable Southern African region	Contribute to conflict prevention, peacekeeping, peace and security and post conflict reconstruction and development	Database of trained civilian components. (DIRCO)	No database	50 trained mediators (Q1: 25; Q2: 25)	100 trained				22 trained mediators added to the trained civilian database	MTSF target exceeded in 2017/18. Therefore, no target for 2018/19	MTSF target exceeded in 2017/18. Therefore, no target for 2018/19		DIRCO
11	International	Political cohesion within Southern Africa to ensure a peaceful, secure and stable Southern African region	Contribute to conflict prevention, peacekeeping, peace and security and post conflict reconstruction and development	Total number of defence attaché offices (DOD)	10	10	Maintain current levels				Defence Attachés (DAAs) are at present deployed in the 10 SADC countries (Angola, Botswana, Democratic Republic of the Congo, Lesotho, Mozambique, Namibia, Swaziland, Tanzania, Zambia and Zimbabwe)	10	10		Defence Foreign Relations quarterly performance report
11	International	Political cohesion within Southern Africa to ensure a peaceful, secure and stable Southern African region	Contribute to conflict prevention, peacekeeping, peace and security and post conflict reconstruction and development	Total number of police liaison officers. (SAPS)	10	14	Maintain current levels. Q1: 9 (0); Q2: 10 (1); Q3: 12 (2) and Q4: 14 (2)				A total number of nine (9) Police Liaison Officers are currently deployed in SADC countries	10	10		SAPS, Data sourced
11	International	Political cohesion within Southern Africa to ensure a peaceful, secure and stable Southern African region	Contribute to conflict prevention, peacekeeping, peace and security and post conflict reconstruction and development	Percentage compliance with the Southern African Development Community (SADC) Standby Force agreement and South African Pledge. (SAPS)	100 percent	100 percent	Maintain full compliance Q1: 100 percent; Q2: 100 percent and Q4: 100 percent				100 percent compliance	100 percent	100 percent		Force Employment Program
11	International	Political cohesion within Southern Africa to ensure a peaceful, secure and stable Southern African region	Contribute to conflict prevention, peacekeeping, peace and security and post conflict reconstruction and development	Percentage compliance with the Southern African Development Community (SADC) Standby Force agreement and South African Pledge. (SAPS)	100 percent	100 percent compliance	Maintain full compliance Q1: 100 percent; Q2: 100 percent; Q3: 100 percent and Q4: 100 percent				100 percent compliance	100 percent	100 percent		SAPS Data sourced manually
11	International	Political cohesion within Southern Africa to ensure a peaceful, secure and stable Southern African region	Contribute to conflict prevention, peacekeeping, peace and security and post conflict reconstruction and development	Percentage compliance with number of ordered commitments and deployments (general operations) (PZM)	RSDP under review	100 percent	Maintain full compliance				100 percent compliance	100 percent	100 percent		Force Employment Programme
11	International	Political cohesion within Southern Africa to ensure a peaceful, secure and stable Southern African region	Contribute to conflict prevention, peacekeeping, peace and security and post conflict reconstruction and development	Percentage compliance with number of ordered commitments and deployments (general military exercises) (ZOOB)	100 percent	100 percent	Maintain full compliance				100 percent compliance	100 percent	100 percent		Defence Intelligence Programme
11	International	Political cohesion within Southern Africa to ensure a peaceful, secure and stable Southern African region	Contribute to conflict prevention, peacekeeping, peace and security and post conflict reconstruction and development	Number of joint, inter- departmental, inter-agency and multinational military exercises conducted per year	5 percent	3: (Q1: 0; Q2: 2; Q3: 1; and Q4: 0)	19 by 2018/19				No exercises were planned for the fourth quarter. The annual target was already achieved during the third quarter.	0	1		Force Employment Programme's quarterly performance
11	International	A Peaceful, Secure and Stable Africa	Support the African Court on Human and People's Rights (ACHPR)	Process undertaken towards the amendment of the Malabo Protocol (Da)bed	New indicator	Proposal on the commissioning of study on the non-ratification of the Malabo Protocol	New indicator				Target achieved in Q3	MTSF target achieved in 2017/18. Therefore, no target for 2018/19	MTSF target achieved in 2017/18. Therefore, no target for 2018/19		DIRCO
11	International	Political cohesion within Southern Africa to ensure a peaceful, secure and stable Southern African region	Contribute to the strengthening of Continental Institutions such as the AU, SADC and SACU to promote socio-economic development, good governance and democracy on the Continent	A comprehensive South Africa's Strategy/Framework on the filling of South African allocated quotas for both SADC and the AU. (DIRCO supported by relevant departments)	8 posts	Strategy/Framework Q1: Q2: Interdepartmental consultations; Q3: Draft tabled at ICTS DGS Cluster; Q4: Strategy approved)	16 posts by 2018/19				An interdepartmental meeting reflecting on the limitations of the current Secondment Policy was held on 8 February 2018	0	0		DIRCO
11	International	An economically integrated Southern Africa	Support AU structures and processes for the advancement of peace and security, conflict prevention, resolution and management (CPRM) and peacekeeping and post conflict reconstruction and development (PCRCD)	Percentage of commitments honoured in terms of decisions by AU structures and requests for mediation support	New indicator	100 percent commitment honoured	New indicator				No commitment.	0	0	South Africa was not requested to respond to any mediation support during the reporting period. In this regard footnote 6 applies	DIRCO
11	International	A sustainable developed and economically integrated Africa	Partnership agreements / outcomes aligned to Agenda 2063, the NDP and delivery progress monitored. (DIRCO)	New indicator	Agenda 2063 and African flagship programmes prioritised in all South Africa's inputs to all African and African Union official's strategic partnerships. Progress of agreed partnership outcomes monitored (Q1: 1; Q2: 4; Q3: 4 and Q4: 1)	New indicator					No African and AU official strategic partnerships were held during the reporting period.	0	1		DIRCO
11	International	A sustainable developed and economically integrated Africa	Contributions to Continental development by means of developmental assistance in line with the African Renaissance and International Cooperation Fund (ARF) etc.	Values of disbursements for approved projects for development assistance in support of democracy and good governance, capacity building and humanitarian assistance. (DIRCO)	New indicator	R21: 413 000.00 (Q1: R65 238 238.26; Q2: R55 517 500; Q3: R 55 357 500; Q4: R55 357 500)	New indicator				Disbursement with the total of R 34 357 727.88	100 percent	100 percent		DIRCO
11	International	A sustainable developed and economically integrated Africa	Expand economic cooperation and development integration on the continent	Key elements of SA positions reflected in the processes of establishing the Continental FTA (C-FTA) (the dti)	New Indicator	Report on CFTA negotiations	Draft SA position on processes towards the establishment of the C-FTA				The African Continental Free Trade Agreements (AfCFTA) main agreement and protocols concluded and the AfCFTA launched in March 2018. Briefing notes prepared on RSA and (SACU) positions advanced during the	MTSF target achieved in 2017/18. Therefore, no target for 2018/19	MTSF target achieved in 2017/18. Therefore, no target for 2018/19		The dti
11	International	A sustainable developed and economically integrated Africa	Advance developmental co-operation and development integration to achieve: industrial development, infrastructure development and market integration in SACU. (D1)	Key elements of SA positions reflected in the processes of establishing the T-FTA. (The dti)	T-FTA negotiations underway	Report on TFTA negotiations	T-FTA concluded				A SACU high level consultation is necessary to conclude tariff negotiations with the SAC		A SACU high level consultation is necessary to conclude tariff negotiations with the SAC		The Di
11	International	A sustainable developed and economically integrated Africa	Advance developmental co-operation and development integration to achieve: industrial development, infrastructure development and market integration in SACU. (D1)	Number of work programmes that can be leveraged to advance SA's interests and facilitate the implementation of bilateral economic cooperation agreements. (The dti)	New indicator	4 work programmes. (Q1: 2; Q2: 2; Q3: 1 and Q4: 1)	New indicator				Three (3) work programmes to advance South Africa's interests: South Africa – Uganda Joint Trade Committee, 29-30 January 2018 South Africa - Ethiopia Joint Commission for Bilateral Cooperation, 5-6 March 2018. South Africa - Seychelles Joint Commission for	0	0		BNZ/JCC/JCBC Minutes

Outcome No.	Outcome	Sub-Outcome	Key Actions	Indicators	Baseline	Target (17/18)	Target (18/19)	Apr-June 2017	July-Sept 2017	Oct-Dec 2017	Jan-Mar 2018	Apr-Jun 2018	July-Sept 2018	Apr-Sept 2018	Data Sources
11	International	A sustainable developed and economically integrated Africa	Advance developmental co-operation and development integration to achieve: industrial development, infrastructure development and market integration in SACU. (DTI)	Number of engagements to facilitate South Africa's participation in infrastructure projects on the continent. (The DTI)	New indicator	4 engagements (Q1: 1; Q2: 1; Q3: 1; and Q4: 1)	New indicator				One (1) engagement: Co-hosted the Nigeria - South Africa Chamber of Commerce Investment Seminar with Gauteng Growth and Development Agency (GGDA) where projects were presented to RSA		3	1	Event Programmes
11	International	A sustainable developed and economically integrated Africa	Advance developmental co-operation and development integration to achieve: industrial development, infrastructure development and market integration in SACU. (DTI)	Number of outward investment missions undertaken to match South Africa's participation with investment opportunities on the continent	New Indicator	2 outward investment missions to be undertaken aimed at matching investment opportunities with outward investor demand plans. (Q1/4; Q2: 1; Q3: 1; and Q4)	5				Four (4) outward investment missions organised		3	2	The DTI Mission reports
11	International	An equitable and just System of Global Governance	Advance developmental co-operation and development integration to achieve: industrial development, infrastructure development and market integration in SACU. (DTI)	Percentage of resolutions, decisions and outcomes reflecting South Africa's national interests. (DIRCO)	80 percent	80 percent resolutions, decisions or outcomes reflecting South Africa's National Interests	85 percent. Annual target 2018/19. 10 bilateral work programmes to be undertaken as follows: Q1: 2; Q2: 3; Q3: 2 and Q4: 3				During the period under review RSA participated in the following targeted three UN meetings contributing to various draft resolutions, decisions and outcomes ensuring 85 percent of resolutions, decisions and outcomes aligned to RSA's foreign policy		5	4	DIRCO
11	International	An equitable and just System of Global Governance	Advance developmental co-operation and development integration to achieve: industrial development, infrastructure development and market integration in SACU. (DTI)	Number of positions on identified influential multilateral bodies where South Africa is represented. (DIRCO)	60 positions on international and continental	60 positions on international and continental bodies	Maintain it as 60				The current level of representation by South Africa at the UN stands at 67 positions		65	67	DIRCO
11	International	An equitable and just System of Global Governance	Utilise membership / engagements of formations and groupings of the South to advance SA's foreign policy objectives	Number of strategies for South Africa's engagements for identified formation and groupings of the South developed, implemented and monitored. (DIRCO)	2	1 strategy for South Africa's engagements for identified formation and groupings of the South developed and implemented	5				No pending strategies to report on in Q4		0	1	DIRCO
11	International	An equitable and just System of Global Governance	Utilise membership / engagements of formations and groupings of the South to advance SA's foreign policy objectives	Percentage of targeted applicable outcomes/decisions reflecting South Africa's positions. (DIRCO)	80 percent	80 percent of applicable outcomes of identified summits and high-level meetings, targeted resolutions and decisions	85 percent				No high-level meetings of the South were convened during the quarter		6	5	DIRCO
11	International	An equitable and just System of Global Governance	Utilise membership / engagements of formations and groupings of the South to advance SA's foreign policy objectives	National BRICS Structures utilised to implement agreed BRICS outcomes (DIRCO)	New indicator	Four BRICS IMC; Four BRICS IDSO; Four BRICS IMC. (Q1: 3; Q2: 3; Q3: 3; Q4: 3)	Four (4) BRICS IMC meetings: Q1: 1; Q2: 1 and Q4: 1				No meetings of the BRICS national structures utilised to implement agreed BRICS outcomes were held during Q4		3	2	DIRCO
11	International	An equitable and just System of Global Governance	Harness economic strength of countries and groupings of the South.	Number of work programmes for key emerging countries that can be leveraged to advance SA's interests and facilitate the implementation of bilateral economic cooperation agreements. (The DTI)	New indicator		5 focused work programmes: China; Indonesia; Iran; Russia and Saudi Arabia						2	3	The DTI
11	International	Beneficial relations with strategic formations of the North	Negotiate development support for South Africa, Africa and developing countries	Value of development support beneficial to South Africa	R2.3 billion in grants received from Development Partners and aligned to South African government priority	R868 m. (Q1: R218.5 million, Q2: R212 million, Q3: R212 million, Q4: R212 million)	Cumulative R4.3 billion in grants received from Development Partners and aligned to SA government priority areas. Annual Target 2018/19: R800 million. Q1: R200 million and Q2: R200 million, Q3: R200 million and Q4: R200 million				Work done on five (5) focused work programmes		R74 million	R229 million	National Treasury Inter-national Development Cooperation (IDC)
11	International	Beneficial relations with strategic formations of the North	Negotiate development support for South Africa, Africa and developing countries	Increase in foreign direct investment (FDI) aligned to IPAP beneficial to SA's interests from developed countries (the dti)	New indicator	R45 billion (Q1: R11.25 billion, Q2: R11.25 billion, Q3: R11.25 billion, and Q4: R11.25 billion)	Annual Total: R50.0 billion. Q1: R12.5 billion; Q2: R14 billion; Q3: R10 billion and Q4: R11.5 billion				R 110 million was received as development support		R27.65 billion	R17.329 billion (R44.979 billion Cumulative)	Investment pipeline
12	Public Services	Impact Indicators	Impact Indicators	Percentage of national and provincial departments that achieve at least level 3 within 50 percent of Management Performance Assessment Tool (MPAT) standards for each cycle	38 percent in 2013	70 percent	70 percent	The Draft Report reflects that 68 percent of departments achieved at least level 3 in 50 percent of the standards of the MPAT 2016 assessment.	The MPAT Report reflects that 68 percent of departments achieved at least level 3 in 50 percent of the standards into the MPAT 2016 assessment. In 2015, 62 percent of departments achieved at least level 3 in 50 percent of the standards into the MPAT 2015 assessment.	The average vacancy rate for the quarter April to June 2017 stands at 10.72 percent. Although still outside the target, the figure represents a reduction from the 11.31 percent vacancy rate in the month of December 2016. However, the change from the previous quarter is not significant and it may suggest that we have reached a plateau in this regard.	As on 30 September 2017 there were 4636 disciplinary cases captured on PERSAL. Of this number, 11.94 percent of the cases were finalised within 90 days; 21.35 percent finalised after 90 days and 66.73 percent are still pending on the system. The median was 121 days and the average is 186.3 days. During the period 01 July 2017 to 30 September 2017, 877 cases were captured on PERSAL by departments; 366 cases were finalised during this quarter in an average time of 111.5 days.	76 percent of departments achieved level 3 or 4 in more than 50 percent of the standards assessed for the 2017 assessment.	MPAT 2017 represents the seventh year of MPAT self-assessment. The tool has been able to focus on the importance of compliance with legislative frameworks to enable management practices in the public service. The previous cycles of assessments led to a heightened awareness of the challenges around compliance with legislative frameworks. This increased focus has resulted in gradual improvement in compliance. It should be noted that for the MPAT 2017 cycle, a total of twenty-three (23) standards were assessed as opposed to the usual 33 standards assessed in the previous years. The ten (10) standards that were dropped were standards that continued to do well over the years due to their institutionalisation in departments. The MPAT 2017 results show a slight decline in the overall RSA results from an average of 2.7 to 2.8. This decline can be attributable to the introduction of a new standard on Anti-corruption and Ethics Management in the Governance and Accountability as well as the changes to the requirements within some standards.	Report	
12	Public Services	Impact Indicators	Impact Indicators	Funded vacancy rate (average percentage of posts on PERSAL which are vacant over a quarter, for all national and provincial departments)	9 percent in the fourth quarter of 2012/13 (March 2013)		10 percent or below	The funded vacancy rate in the Public Service improved from 14.15 percent on 31 December 2014 to 10.8 percent as at 31 March 2017.	The average vacancy rate for the quarter April to June 2017 stands at 10.72 percent. Although still outside the target, the figure represents a reduction from the 11.31 percent vacancy rate in the month of December 2016. However, the change from the previous quarter is not significant and it may suggest that we have reached a plateau in this regard.	As on 30 September 2017 there were 4636 disciplinary cases captured on PERSAL. Of this number, 11.94 percent of the cases were finalised within 90 days; 21.35 percent finalised after 90 days and 66.73 percent are still pending on the system. The median was 121 days and the average is 186.3 days. During the period 01 July 2017 to 30 September 2017, 877 cases were captured on PERSAL by departments; 366 cases were finalised during this quarter in an average time of 111.5 days.	The average vacancy rate for the quarter January to March 2018 as calculated from the information available on PERSAL is 9.61 percent and is slightly below the target of 10 percent. The figure represents a decrease of 0.66 percent from the 10.27 percent reported in the previous quarter. Despite a continuous fluctuation over the years, the changes over the previous quarters are marginal and it may suggest that we have reached a plateau in this regard and that the vacancy rate will continue to fluctuate and will not necessarily remain below 10 percent. Compensation budget spent by departments as at June 2018 stood at 24.28 percent which is slightly below an even quarterly distribution of 25 percent. This suggests that if the trend continues departments would be spending close to 100 percent of their compensation budgets by the end of the financial year ending March 2018. The information available points to a slight overspending with a total spending of 100.08 percent.	PERSAL			

Outcome No.	Outcome	Sub-Outcome	Key Actions	Indicators	Baseline	Target (17/18)	Target (18/19)	Apr-June 2017	July-Sept 2017	Oct-Dec 2017	Jan-Mar 2018	Apr-June 2018	July-Sept 2018	Apr-Sept 2018	Data Sources
12	Public Services	Impact Indicators	Impact Indicators	Average number of days taken to resolve disciplinary cases (all national and provincial departments)	143 days in 2013-12-01		90 days	As on 31 March 2017 there were 4134 disciplinary cases captured on PERSAL. Of this number, 11.87 percent of the cases were finalised within 90 days; 21.16 percent finalised after 90 days and 66.97 percent are still pending on the system. The median was 125 days.	As on 30 September 2017 there were 44596 disciplinary cases captured on PERSAL. Of this number, 11.94 percent of the cases were finalised within 90 days; 21.30 percent finalised after 90 days and 66.73 percent are still pending on the system. The median was 125 days and the average is 100 days. During the period 01 July 2017 to 30 September 2017, 877 cases were captured on PERSAL by departments, 366 cases were finalised during this quarter in an average time of 111.5 days. 38.8 percent of departments had no transactions updated in the quarter.					The average number of days it takes departments to finalise cases is 96 days. Total number of misconduct received: 2596 of this 13764 percent cases were finalised within 90 days. The total number of misconduct cases for national departments for this quarter is 405. Of the 147 cases finalised 126 were finalised within the 90 day period, 21 were finalised outside 90 days and 258 cases are still pending. The total cost of precautionary suspensions for national departments is R 4 838 938.50, with 59 employees on precautionary suspensions.	
12	Public Services	Impact Indicators	Impact Indicators	Number of qualified, adverse and disclaimer annual audit reports on national and provincial government departments	32 in 2012/13 (6 national departments and 26 provincial departments)		15 or below	2015/16 Audit Outcomes: 32 departments – qualified audit; 6 National departments and 26 Provincial departments. Target to be reported against annually	2016/17: Awaiting the publication of the AGSA General Report			A total of 128 departments received a financially unqualified audit opinion; 34 departments were qualified and 2 departments received an adverse opinion; No disclaimers; Outstanding: 4 National and 1 Provincial.	No applicable for this quarter		
12	Public Services	Impact Indicators	Impact Indicators	Percentage of legitimate invoices from suppliers reported as not paid within 30 days in a monthly reports from departments to Treasury	76 547 in September 2012		Not yet calculated as a percentage	Invoices paid after 30 days: National Departments: 25 863 to the value of R 528 million Provinces: 29 414 invoices to the value of R 2.2 billion. Invoices older than 30 days that remained unpaid: National Departments: 9 853 to the value of R 113 million, and Provinces: 56 897 invoices to the value of R 4.4 billion.	Number of legitimate invoices not paid within 30 days: 172 203 invoices, to the value of R 12.8 billion were not paid within 30 days. Number of invoices paid after 30 days: National Departments: 34 747 to the value of R 1.2 billion, and Provincial Depts: 65 473 invoices to the value of R 5.2 billion. Number of invoices older than 30 days that remained unpaid: National Departments: 8 955 to the value of R 36 million, and Provincial Depts: 62 958 invoices to the value of R 4.3 billion.	Number of legitimate invoices not paid within 30 days: 172 203 invoices, to the value of R 12.8 billion were not paid within 30 days. Number of invoices paid after 30 days: National Departments: 34 747 to the value of R 1.2 billion, and Provincial Depts: 65 473 invoices to the value of R 5.2 billion. Number of invoices older than 30 days that remained unpaid: National Departments: 8 955 to the value of R 36 million, and Provincial Depts: 62 958 invoices to the value of R 4.3 billion.			As at June 2018, Number of invoices paid after 30 days: 133 629; value: R8.5 billion; Provincial: 96 076; National: 37 753. Number of invoices older than 30 days not paid: 77 266; value: R5.4 billion; Provincial: 71 413; National: 5 853	The total number of invoices not paid within 30 days reported by both national and provincial departments in the first quarter amounted to 211 095. Of the 211 095 invoices, 133 629 were paid late and 77 266 were still outstanding as at the end of the first quarter of 2018/2019 financial year. Invoices paid after 30 days: National Department: 37 753 to the value of R1.4 billion; Provincial Departments: 96 076 to the value of R7.1 billion. Invoices older than 30 days not paid: National Departments: 8 955 to the value of R188 million; Provincial Departments: 71 413 to the value of R5.2 billion. The main contributors towards the late and/or non-payment of invoices in the national sphere of government are the departments of Cooperative Governance, Defence, Water and Sanitation (includes Trading Account) and Public Works (includes PMPL). The main contributors towards the late and/or non-payment of invoices in the provincial sphere of government are the department of Health and Education. The department of Health in Gauteng province reported	Reports from national departments and provincial treasuries
12	Public Services	Impact Indicators	Impact Indicators	Percentage of cases from National Anti-Corruption Hotline closed by departments	40 percent in 2013/14	75 percent	75 percent	90 percent of cases from the National Anti-Corruption Hotline closed by departments as at 30 June 2017.	86 percent of cases on the National Anti-Corruption Hotline were closed by Departments (87 percent by National and 86 percent by Provincial Departments).	86 percent of cases on the National Anti-Corruption Hotline were closed by Departments (87 percent by National and 86 percent by Provincial Departments), excluding Public Entities			68 percent (127/186). The PSC received a total of one hundred and eighty six (186) complaints of alleged corruption during the financial year 2018/2019 and were referred to departments for investigation. For period 01 April 2018 to 30 June 2018, 3 complaints of alleged corruption relating to provincial and national departments were closed by the PSC. In terms of Public Entities, the PSC closed 121 SASSA complaints relating to social grant fraud and abuse of SASSA grants. Therefore, in total the PSC closed 124 plus the 3 alleged corruption complaints reported through the NACH in respect to the first quarter of the 2018/2019 financial year.	68 percent (127/186). The PSC received a total of one hundred and eighty six (186) complaints of alleged corruption during the financial year 2017/2018 and were referred to departments for investigation. For period 01 April 2018 to 30 June 2018, 3 complaints of alleged corruption relating to provincial and national departments were closed by the PSC. In terms of Public Entities, the PSC closed 121 SASSA complaints relating to social grant fraud and abuse of SASSA grants. Therefore, in total the PSC closed 124 plus the 3 alleged corruption complaints reported through the NACH in respect to the first quarter of the 2018/2019 financial year.	
12	Public Services	Impact Indicators	Impact Indicators	Percentage of respondents who log queries at the Presidential Hotline rate the satisfaction of response to good or fair	Average response of respondents sampled is 70 percent in 2013/14		Response rate of all departments sampled is at least 70 percent	67.41 percent of respondents who logged queries at the Presidential Hotline rated the response to good or fair.	At the end of the 2nd Quarter (30 September 2017) 67.2 percent of respondents who logged queries at the Presidential Hotline rated the satisfaction of response to good or fair (in collaboration with Stats SA, Quality Assurance of the Customer Satisfaction Survey methodology is progressing very well. The 15 August 2017 deadline referred to in Q1 was met as StatsSA administered the SASQAF training course to the Presidential Hotline personnel. We continue working closely with Offices of the Premier to strengthen capacity in validation of case resolution and customer care. Methodology is in the process of being finalised. The first survey will commence on 1 November 2017.	At the end of the 2nd Quarter (30 September 2017) 67.2 percent of respondents who logged queries at the Presidential Hotline rated the satisfaction of response to good or fair (in collaboration with Stats SA, Quality Assurance of the Customer Satisfaction Survey methodology is progressing very well. The 15 August 2017 deadline referred to in Q1 was met as StatsSA administered the SASQAF training course to the Presidential Hotline personnel. We continue working closely with Offices of the Premier to strengthen capacity in validation of case resolution and customer care. Methodology is in the process of being finalised. The first survey will commence on 1 November 2017.			This rating has remained more or less constant over the last four quarters. An improved methodology of calculation of the Citizen Satisfaction Rating has been finalised with Statistics South Africa. This methodology is to be piloted this year. A project plan has been developed	Target not met the managed 67.14 percent, which is a 0.6 percent increase from the last quarter's 67.08 percent.	
12	Public Services	Impact Indicators	Impact Indicators	Retention of HoDs measured by the average number of years spent in a post	As at 30 September 2011, an HoD spent an average of 2.6 years in a post		At least 4 years	As at September 2016 the average time spent in a post when combining the statistics of DGs and HoDs at both National and Provincial level is 2.91 years.	Statistical analysis conducted as at 30 September 2017 reflects that the average time spent by HoDs in a post at national level is 3.5 years, at provincial level is 2.89 years. The combined average for both national and provincial spheres is 3.08 years, which shows a slight increase from 2.91 years for 2016.	Support provided to 37 departments of the provinces of Mpumalanga, Eastern Cape and Northern Cape to promote compliance with the Directive			As at 30 September 2017, the average time spent in a post by Heads of National Departments was 1.62 years whilst Heads of National Government Components spent an average of 2.42 years in a post. The combined average time spent in a post by HoDs at National level is 3.50 years. At Provincial level, Directors-General in the Offices of the Premier spent an average of 3.14 years in a post, whilst Provincial HoDs spent an average of 2.86 years in a post. The combined average time spent in a post by Provincial DGs and HoDs is 2.89 years. When combining the statistics of DGs and HoDs at both National and Provincial level, the average time spent in a post is 3.08 years.	A report on the retention of Head of Department is being finalised. The statistics indicate an HoD spent 1.27 years in a post; detailed analysis prepared for Cabinet in November 2018	Report constituting of primary and secondary data - various sources

Outcome No.	Outcome	Sub-Outcome	Key Actions	Indicators	Baseline	Target (17/18)	Target (18/19)	Apr-June 2017	July-Sept 2017	Oct-Dec 2017	Jan-Mar 2018	Apr-Jun 2018	July-Sept 2018	Apr-Sept 2018	Data Sources
12	Public Services	A stable political-administrative interface	Create minimum level of PSA delegations from EAs to Accounting Officers (AOs) and other senior officials	Support, monitor and report on improved adherence to the Directive of Public Administration and Management Delegations as measured by MPAI	Directive on Public Administration and Management Delegation, 2014	Report on the improved adherence by national and provincial departments to the Directive on Public Administration and Management Delegations submitted.	A report on the State of Compliance of the provinces of Mpumalanga, Eastern Cape and Northern Cape to promote compliance with the Directive	Support provided to 27 departments of the provinces of Mpumalanga, Eastern Cape and Northern Cape to promote compliance with the Directive	The target was not met, however, the Cabinet Memorandum on the PMDGs for HODs has been approved by cabinet and issued as a directive and dissemination by the MPSA.	Re-modification of the 2014 Directive on Public Administration and Management Delegations, compliance standards for 158 departments conducted including re-assessing 40 departments who do not agree with the compliance rating. At national level, 52 percent of national departments assessed complied with the Directive. The percentage compliance decreased with 15 percentage points compared with 68 percent in 2016.	At provincial level, 64 percent of provincial departments assessed complied with the Directive. The percentage compliance increased with two percentage points compared with 62 percent in 2016.	Report submitted on 1 June 2018 and the Minister approved the Report on 3 July 2018. The report findings indicate that: (a) 61 percent of all departments assessed complied with the Directive. This total compliance rate means that 96 out of a total of 158 departments assessed, complied with the Directive; (b) At national level, 52 percent of national departments assessed complied with the Directive. The percentage compliance decreased with 16 percentage points compared with 68 percent in 2016; (c) At provincial level, 64 percent of provincial departments assessed complied with the Directive. The percentage compliance increased with two percentage points compared with 62 percent in 2016.	Non-compliance letters sent to the Executive Authorities of affected departments on the compliance with the 2014 Directive on Public Administration and Management Delegations. The purpose of the letters are to remind principal functionaries of their responsibility to comply with the Directive	DPSA database on compliance over the 2015, 2016 and 2017 financial years. Report on state of compliance approved by the Minister on 3 July 2018	
12	Public Services	A stable political-administrative interface	Create minimum level of PSA delegations from EAs to Accounting Officers (AOs) and other senior officials	Logging of HoDs Performance Agreements in line with the New Policy	74 percent of National HoD's performance agreement filled with DPME (old policy)	80 percent of National HoD's performance agreement filled with DPME and an analysis report provided									Analysis Report
12	Public Services	A Public service that is a career of choice	Pilot a formal graduate recruit scheme to support departments in attracting and developing young talents.	Number of unemployed graduates undergoing public service orientation annually through the NSG	In 2014/15, a total of 1 670 unemployed graduates underwent public service orientation	2750 unemployed graduates undergoing public service orientation annually through the NSG and detailed report provided.	Orientated 222 unemployed youth graduates and interns through the BEE Programme	Orientated 471 unemployed youth graduates and interns through the BEE Programme	Managers were engaged on their experiences in attending the course, mentoring others and the challenges thereof. It became evident that some departments did not select managers for training based on their interest in mentoring others. Understanding such challenges will assist departments in exploring ways to better implement the guideline.	Orientated 4 640 unemployed youth graduates through the BEE Programme by the NSG. The project intends to increase the employability of the youth in our country and contributes towards service delivery in communities.	1 292 unemployed youth graduates undergoing public service orientation annually	2770 (cumulative) unemployed graduates underwent public service orientation through the NSG.		Attendance Registers	
12	Public Services	A Public service that is a career of choice	Develop mentoring and peer support mechanisms for senior managers	Develop and pilot mechanisms to facilitate on-the-job mentoring and peer support for senior managers	No formal mentoring and peer support mechanisms for senior managers in the Public Service	Report on the implementation for the guideline on mentoring and peer support submitted	A meeting was held with the Department of Basic Education on June 2017 to provide support on the implementation of the Guideline on Mentoring and Peer Support Mechanisms for senior managers. Engagement was also held with the National School of Government to discuss training of identified officials as mentors.	A workshop was held with KZN Office of the Premier and KZN Department of Arts and Culture. The workshop was mainly to capacitate them on approaches to mentoring so that they can be able to take on the task of mentoring others, thereby supporting the managers on implementing the Guideline on mentoring and peer support mechanisms.	The Executive Coaching programme was developed and piloted, and the NSG contacted ten executive coaches who assigned to 11 newly appointed HODs. Coaches have reported that there is little to no response from the EIP learners. The NSG will engage learners individually to intervene. Coaching orientation guide development is in process			A workshop was hosted with the Department of Correctional Service on 07 September 2018. A meeting was also held with DPSA on 05 September 2018. In addition despite having invited the Departments of Science and Technology, Cooperative Governance and Arts and Culture through official correspondence they did not attend the workshop of 07 September 2018. DPSA was also engaged on 05 September, however Department of Basic Education was not in attendance. Verbal feedback was provided by the Office of the Premier KZN and an engagement was set up with the Department of Women which was unfortunately deferred to October. A further workshop is planned for the 3rd			
12	Public Services	A Public service that is a career of choice	Develop mentoring and peer support mechanisms for senior managers	Develop and roll out an Executive Coaching Programme	Piloted the Executive Programme	Institutionalise the Executive Coaching programme in 2017/18	Executive Coaching programme commenced and progress is being tracked. 24 Executives who attended the EIP have been allocated coaches and are in the process of completing their coaching component. EIP learners are also invited to attend thought leadership seminars in their induction year. Coaching orientation guide development is in process	Coaching of Executives has commenced and progress is being tracked. 24 Executives who attended the EIP have been allocated coaches and are in the process of completing their coaching component. EIP learners are also invited to attend thought leadership seminars in their induction year. Coaching orientation guide development is in process	Completed the development of draft 2 of the following two courses: 1. Introduction to Human Resources Management in the Public Service. 2. Principles and Policy of Public Sector management			There are 25 of 31 EIP learners currently on executive coaching. With more than 80 percent of learners having completed at least one session. The coaching programme is fully operational. One peer review coaching session is planned for October 2018	Allocation Registers		
12	Public Services	A Public service that is a career of choice	Build capacity through learning and development interventions	6 identified in-service development programmes developed and implemented	3 programmes developed	Two in-service training programmes developed by March 2018. Pilot the in-service training programmes developed in 2016/17	Two in-service training programmes in line with the curriculum framework conducted.	Designed and developed the programme strategy and curriculum outline for in-service programmes-1. Introduction to Human Resources Management in the Public Service. 2. Principles and Policy of Public Sector management. Roll-out of the 2016/17 in-service programmes has not commenced.	Designed and developed the first draft of the two courses. Collected inputs from critical readers. Conducted the first quality assurance session.	Support provided to National School of Government, Limpopo Departments of Transport, Treasury, Agriculture & Rural Development, National Department of Arts & Culture, KZN Legislature and Office of the Premier.	Two in-service training programmes completed and approved, namely, the Human resource management strategies in the public sector and Principles of Public Policy Management	The target is not achieved. Still in the process of completing the supply chain processes to procure instructional designers	Two in-service training programmes in line with the curriculum completed. The programmes are Pre-entry to SMS and Compulsory induction Programme level 4-5	Approved Programmes	
12	Public Services	A Public service that is a career of choice	Build capacity through learning and development interventions	System in place to use Public Servants from relevant departments to facilitate in-service training programmes	No baseline		200 of serving and retired public servants, professionalised through learning interventions to facilitate the training.						31 EIP BBE2 and 10 Rutanzang Ma Afriqal of serving and retired public servants, professionalised through learning interventions to facilitate the training programme	158 departmental trainers were trained in two Trainer Learning Network Sessions	Attendance Registers
12	Public Services	A Public service that is a career of choice	Develop mechanisms to help departments strengthen their internal HR capacity.	Strategy implemented to support 15 departments on their internal Human Resources Capacity	Draft approach developed.	Implement the Strategy on the Provision of Targeted Human Resources (HR). Support is a further 05 the departments	A report on the five departments supported through engagements to strengthen their internal Human Resources Capacity submitted	Analysis of 2016 MPAI scores on Human Resources was conducted and a report produced	Support provided to National School of Government, Limpopo Departments of Transport, Treasury, Agriculture & Rural Development, National Department of Arts & Culture, KZN Legislature and Office of the Premier.		The 2016 MPAI scores on Human Resources as well as requests for support received from departments were analysed and multidisciplinary support interventions were planned. Four (4) Provinces were supported: Limpopo, North West, Northern Cape, Kwa Zulu Natal.	Two (2) departments supported through engagements to strengthen their internal Human Resources Capacity	Nineteen (19) National Departments were supported.		

Outcome No.	Outcome	Sub-Outcome	Key Actions	Indicators	Baseline	Target (17/18)	Target (18/19)	Apr-June 2017	July-Sept 2017	Oct-Dec 2017	Jan-Mar 2018	Apr-Jun 2018	July-Sept 2018	Apr-Sept 2018	Data Sources
12	Public Services	A Public service that is a career of choice	Support the appointment of youth into learnership, internship and artisan programmes	100 000 youth appointed to learnership, internship and artisan programmes.	Cumulatively to date approximately 45 000 youth	Submit a report on the appointment of 20 000 youths into learnership, internship and artisan development programmes within the Public Service to the MPSA.	2017/18 Annual report on the appointment of persons into developmental programmes within the Public Service submitted to the MPSA.	Target to be reported against annually in the 4th quarter	No planned Activity for this Quarter	The delays in the finalisation of the PMDS for HODs resulted in this target not been achieved.	As at 31 March 2017 the number of Graduate interns: 8855, student intern: 7956, Learnership programme: 26006, Apprentices: 801 and others: 3285; The total number is: 48 903. The implementation target of 5 percent of fixed staff establishment in the Determination for Internship Programmes is rendered unachievable due to cost containment measures.		As at 30 March 2018, a total number of persons recruited into developmental programme (internship, learnership, apprenticeship, graduate recruitment programmes and other related programmes) for the period 2017/18 financial year was 21 171. Challenges: Poor report submission rate by national departments (26 departments). Large sector departments under-reporting implementation – implementation in core function areas of the department not reported – Health, Correctional Services and Education.		Annual Report
12	Public Services	A Public service that is a career of choice	Review and improve the Senior Management Service Performance Management and Development System	Improvements made to the performance management and development system for SMS members who are not HOD (the performance assessment of HODs is dealt with under sub-outcome 1)	Since the inception of the current PMDS for SMS, it was not reviewed/extended to keep abreast with changes to the SMS dispensation and departments and other HR policy changes. Lack of alignment between individual and organisational performance	Subject to approval by the MPSA, implement the revised Senior Management Service PMDS	PMDS policy support and guidance provided to national departments and provincial administrators on the implementation of the revised Senior Management Service PMDS and report provided	A draft PMDS for SMS has been developed. It is based on a similar architecture as the one for the HODs, and is thus dependent on the Cabinet approval of the PMDS for HODs.	The delays in the finalisation of the PMDS for HODs and obtaining Cabinet's approval resulted in this target not been achieved. The PMDS for SMS has been routed to obtain the MPSA's approval.	As-is business processes have been mapped as follows: DIRCO - 4 as-is processes have been mapped to Cash Flow Management; Missions; 2. Cash Flow Management Head Office; 3. Payment and Logistics; 4. Manage and monitor Medical Aid claims for officials broad. Department of Environmental Affairs: • 4 as-is processes have been mapped: 1. Processing of waste management issues; 2. Providing GIS Advisory Services; 3. Drafting and Vetting of Legislation; 4. Implementation and Enforcement of OHS SHERQ. Department of Women: • 2 as-is processes have been mapped: 1. Development of a Policy Framework; 2. Develop a Gender Responsive Budgeting Framework. National School of Government: • 4 as-is processes have been mapped: 1. Learner Records; 2. Processing client enquiries; 3. Training Logistics; 4. Recruitment of ETDs					
12	Public Services	Efficient and effective management and operations systems	Provide measures for departments to ensure increased efficiency and effectiveness in functionality of operations and productivity.	Business processes mapped and Standard Operating Procedures developed for prioritised departments to ensure improved turnaround times.	Framework and Methodology for BPM and SOPs Framework to ensure improvement in turnaround times	Report on the Operations Management Framework submitted to the MPSA	Project plans have been developed and signed with Departments of Environmental Affairs, Women and International Relations and Co-operation. One draft project plan is in place with the NSG. Capacity building sessions on operations management were held with three prioritised departments	As-is business processes have been mapped as follows: DIRCO - 4 as-is processes have been mapped: • Cash Flow Management; Missions; • Cash Flow Management Head Office; • Payment and Logistics; • Manage and monitor Medical Aid claims for officials broad. Department of Environmental Affairs: • 4 as-is processes have been mapped: 1. Processing of waste management issues; 2. Providing GIS Advisory Services; 3. Drafting and Vetting of Legislation; 4. Implementation and Enforcement of OHS SHERQ. Department of Women: • 2 as-is processes have been mapped: 1. Development of a Policy Framework; 2. Develop a Gender Responsive Budgeting Framework. National School of Government: • 4 as-is processes have been mapped: 1. Learner Records; 2. Processing client enquiries; 3. Training Logistics; 4. Recruitment of ETDs	Capacity development of officials completed.	Selected core processes at the three (3) prioritised department i.e. DIRCO, National School of Government and Environmental Affairs were improved in line with the Business Process Improvement (BPI) process. As-is business process maps have been developed and assessed. Improved business process maps and standard operating procedures have been developed for selected core services in the prioritised departments.	Provided support on the implementation of the CPM building blocks as follows: SDM; Gauteng Department of Social Development, National Department of Social Development, CPS; Office of the Public Protector, SAPS, Small Business Development, Higher Education and Training, BPM, North West Provincial Government (All departments), Small Business Development, Gauteng Department of Health, SOPs; Mpumalanga - Middleburg Local Government.	Support was provided through engagements to the following departments on the implementation of the 3 building blocks of the Operations Management Framework: Office of the Information Regulator, South African Social Security Agency (SASSA), Department of Small Business Development, Department of Higher Education and Training, Department of Trade and Industry, Department of Agriculture, Rural Development, Land & Environmental Affairs SDP Assessment Workshop, Health Sector SDP Assessment Workshop, South African Police Services, Department of Agriculture and Rural Development – Mpumalanga, Treasury Sector SDP Assessment Workshop, Gauteng Provincial Government (All departments), National (Overnight) departments) SDP Assessment workshop, Office of the Premier, Limpopo		Attendance registers, Business Models, Business Process Maps and SOPs developed	
12	Public Services	Efficient and effective management and operations systems	Provide measures for departments to ensure increased efficiency and effectiveness in functionality of operations and productivity.	Productivity Measurement Framework developed and applied in selected service departments.	Productivity Measurement Framework developed	Support provided to 10 departments on the application of the Productivity Measurement Tool	Two departments have been selected National Departments of Social Development and Agriculture, Forestry and Fisheries. Project plans not finalised.	Capacity development of officials completed.	One-on-one departmental support was provided to cross-cutting teams as follows: 1. National Department of Telecommunications & Postal Services on 18/07/2018; 2. National Department of Public Enterprise on 27 July 2017; 3. National Department of Tourism on 8 August 2017; 4. Free State Department of Education on 14 August 2017. Further DPSA Cluster & sector focused SDP Technical support was provided and the following priority departments who attended from 23 to 25 August 2017: 1. National Department of Tourism; 2. Free State Department of Education; 3. National Department of Human Settlements; 4. National Department of Public Enterprises, etc.	Target achieved through two case study departments which were the National Departments of Social Department and Agriculture, Forestry and Fisheries. National Department of Social Development (SDSD). The 5 year organisational productivity trend of SDSD shows a slight decline in organisational productivity over the 5-year period of the assessment (2011-2015/16). The slight decline in organisational productivity of the SDSD is driven by (a) high vacancy rates, (b) the non-availability of data that should be available, and (c) a growing trend of ill-discipline in the organisation. It is therefore recommended that these three issues are addressed as a matter of urgency.	Consolidated report on the efficacy of the Productivity Measurement Framework on the pilot departments compiled.				
12	Public Services	Efficient and effective management and operations systems	Review, improve and support implementation of the service delivery improvement planning system provided for in the public service regulations, directives and guidelines with support focused on prioritised service delivery departments.	Support and report on the quality and progress with the implementation of Services Delivery Improvement Plans in service delivery departments	65 percent of the departments meet the minimum quality requirements	Report on the quality and progress with the implementation of SDIPs in Service Delivery Departments submitted to the MPSA.	The annual SDIP support schedule for the identified departments was developed and approved by the Director-General in April 2017. Of the identified 19 departments were supported in the 1st quarter.	One-on-one departmental support was provided to cross-cutting teams as follows: 1. National Department of Telecommunications & Postal Services on 18/07/2018; 2. National Department of Public Enterprise on 27 July 2017; 3. National Department of Tourism on 8 August 2017; 4. Free State Department of Education on 14 August 2017. Further DPSA Cluster & sector focused SDP Technical support was provided and the following priority departments who attended from 23 to 25 August 2017: 1. National Department of Tourism; 2. Free State Department of Education; 3. National Department of Human Settlements; 4. National Department of Public Enterprises, etc.	74 projects completed within agreed construction period.	The Service Delivery Improvement Planning report shows that departments are moving towards integrating all the service delivery improvement standards that should lead to sustained improvement, effectiveness & efficiency. 15 Departments did not submit SDIPs in the 2015/18 cycle, namely 1. Mpumalanga; 2. Limpopo & 12 National departments. 13/15 departments (86.7 percent) were provided support in the 2017/18 financial year. 55 of the 146 assessed SDIPs did not meet the minimum set standards: 43/55 (78 percent) were given support in the 2017/18 financial year and 100 percent of the SDIPs submitted in the 2015/18 cycle were assessed.	The following departments were provided support in this first quarter of 2017/18 financial year (10 sessions) and namely: National Department: Health, Small Business Development, DPME (twice), two sector focused forums, namely: Health Planners Forum and Education sub-committee on Planning Monitoring & Evaluation. Provincial departments, namely: Limpopo Education (twice), Limpopo Health & Limpopo Treasury.	There are 106/161 (65.83 percent) SDIPs that have been submitted to DPSA as at 30/09/2018. National (25 percent) and provincial (40 percent). The total number of SDIPs assessed by the peer sector groups are 44 and the moderation of the SDIP assessments has to be done by a DPSA team by 31 January 2018. From the 24th – 26th July 2018, eight (8) of the Office of the Premier SDIPs were assessed. From the 6th-8th August 2018 nine (9) SDIPs from WC, Environmental Affairs, WC, Agriculture, EC, Agriculture, PS, Agriculture, KZN Agriculture, Mpumalanga Agriculture, NW, Agriculture, Limpopo; Agriculture & National Department of Agriculture, Forestry & Fisheries. From the 28th – 29th August 2018 six (6) Health SDIPs from EC, PS, Gauteng; KZN; Mpumalanga & Northern Cape. From the 4th-6th September 2018, eight (8) Social Development SDIPs were assessed. From the 12th-14th September 2018 one (1) Provincial Treasury SDIPs were assessed, namely Eastern Cape; Free State, Gauteng; KZN; Limpopo; Mpumalanga; North West.	Attendance registers and preliminary reports of each SDIP assessment workshop		
12	Public Services	Efficient and effective management and operations systems	Provide reasonable functional accommodation that facilitates the attainment of department's service delivery objectives	Percentage of infrastructure projects completed within agreed construction period	No Baseline	85 (80 percent of 106) infrastructure projects completed within agreed construction period	Report on the quality and progress with the implementation of SDIPs in Service Delivery Departments submitted to the MPSA.	19 projects completed in the 1st quarter.	74 projects completed - Additional work and change of needs by the client departments have cost implication on the projects that are already awarded and on construction phase.	86 (cumulatively) (17 for Q4)		10 infrastructure projects completed within agreed construction period (50 percent of the Target Achieved)		DPW, CPM Performance Report	

Outcome No.	Outcome	Sub-Outcome	Key Actions	Indicators	Baseline	Target (17/18)	Target (18/19)	Apr-June 2017	July-Sept 2017	Oct-Dec 2017	Jan-Mar 2018	Apr-Jun 2018	July-Sept 2018	Apr-Sept 2018	Data Sources
12	Public Services	Efficient and effective management and operations systems	Provide reasonable functional accommodation that facilitates the attainment of department's service delivery objectives	Percentage of infrastructure projects completed within agreed construction period	No Baseline	85 (80 percent of 106) infrastructure projects completed within agreed construction period	84 infrastructure projects completed within agreed construction period	23 projects completed in the 1st quarter, including 4 from the previous quarter.	No report	Approved relocation plans received	91 (cumulative) (17 for Q4)	15 infrastructure projects completed within approved budget (75 percent of the Target Achieved)	15 (One of the major challenges is late optimization of tenders by client departments)		
12	Public Services	Efficient and effective management and operations systems	Provide reasonable functional accommodation that facilitates the attainment of department's service delivery objectives	Number of leases reduced within the security cluster	By the end of 2014/15, the total number of leases for functional accommodation for the security cluster was 1680.	6 leases reduced (this includes 2 2015/16 backlog)	20 leases reduced within the security cluster	1. Relocation plan received from SAPS for Telkom Tower. 2. Relocation plan received from Justice for PE High Court. 3. Lease terminated for Wedela Police Station	Approved relocation plans received	6 Backlog projects have moved from construction stage to practical completion or further.	0 leases reduced	No leases have been terminated thus far. SAPS has put in a migration plan to the identified building (T1) whilst the EPW is finalising the facilities management contract in line with SAPS requirements. Once this is done, SAPS will then move into the building reducing a significant number of leases within the security cluster. The Telkom towers has the potential of reducing leases from Private Leases to State Owned by at least 12 leases. That is from 12 different private leases into 1 building.	Reduced leases from a target of 20 to 6 in the current MTSF. SAPS has moved to the Telkom Tower (T1). The Telkom Towers reduced leases (from Private Leases to State Owned) by at least 12 leases. The National Commissioner has moved into the facility.		
12	Public Services	Efficient and effective management and operations systems	Provide reasonable functional accommodation that facilitates the attainment of department's service delivery objectives	No of infrastructure projects completed within budget	No baseline		84 infrastructure projects completed within approved budget						8 infrastructure projects completed within approved budget		
12	Public Services	Efficient and effective management and operations systems	Promote greater and more consistent delegations in departments	Guidelines for financial delegations developed.	None	Guidelines for financial delegations developed and published	Publish the final delegations of authority template for implementation by PFMA Compliant Institutions	No progress was reported. The NT, in association with National School of Government (NSG), has developed an E-learning programme.	On 15 August 2017 National Treasury together with National School of Government or presented in the CFO forum introducing the e-learning course on Financial Delegation. Subsequently, three National Departments (i.e. DIRCO, National Treasury and Department of Health) and Provincial Treasuries (Free State, Gauteng and Limpopo) were selected to pilot the system. National Treasury has already sent the letters to the Chief Financial Officers at the National Departments and Provincial Accountant Generals requesting the details of the officials to be loaded on the systems for piloting		Target not fully achieved. The guideline delayed due to unforeseen delays in publication of the revised Treasury Regulations. A principle guideline was provided to National School of Government for inclusion in the E-Learning system. The same guideline will be improved and issued as a separate guideline to financial management delegations. The E-Learning course was relevant as it provided basics on how to effectively implement delegations of authority. The delegations guideline will allow for a proper and written segregation of duties with conditions and limitations and this will be in line with section 44 of the Public Finance Management Act (PFMA), Act No. 1 of 1998	The delegations template on the PFMA and Treasury Regulations has been developed and a guide to the templates will be developed in the next quarter	PFMA, Treasury Regulations and National Treasury Instructions		
12	Public Services	Efficient and effective management and operations systems	Prioritised services e-enabled	Number of prioritised service e-enabled	Manual and ineffective processes that supports service delivery and administrative processes	Monitor and report on the implementation of the 5 enablement services	A quarterly progress report compiled on project: 1) eMetric System - Implementation of the e-Remark and Certificate re-issue for National Senior Certificate in progress. 2) Integrated Person Related Information System value proposition endorsed and the business requirements and project definition documents developed consulted on and submitted for approval.	The 2nd quarter report was completed and focus on the following projects: a. Education: eMetric System. b. Justice: Establish an integrated electronic Criminal Justice System (CJS) to provide accurate and timely management of information. c. eHealth: Develop a complete System design for a National Patient Based information system. d. eSAPS1: Computer-Generated investigation progress report to complainants and victims of crime established. e. eSAPS2: Computer Based Training System on cyber-crime, Cyber-crime reporting system	Prioritised services were implemented in the following departments: Department of Basic Education, Department of Labour, Department of Justice and Constitutional Development, Department of Higher Education and Training, Department of Trade and Industry. On-line access to government services by matriculants and college students has improved the number of students who complete their studies. Ease of access to register companies online supports the objective of government to address unemployment by supporting SMEs. Integrated recording of criminal information will eliminate duplication of recording data and improve information sharing and better decision-making in the Criminal Justice System.						
12	Public Services	Procurement systems that deliver value for money	Ensure that regulations and other guidelines differentiate between adequacy between different forms of procurement	Regulations and other guidelines differentiate between different forms of procurement. Strategic Procurement Framework, Guideline and Tools developed and implemented	Draft: PPPFA Regulations developed	9 Instructions issued in line with policy interventions and proposed designated products or categories to enhance SCM policy	Six Instructions issued in line with policy interventions and proposed designated products or categories to enhance SCM policy	Two instructions were issued and they were on: 1) Residential Electricity Meters and Water Meters; and 2) Tax Compliance Status	The was no need for issuance of instructions and designations as the current policy was sufficient to meet the demands.	Instruction and circular issued. The instruction was on a stipulated min threshold for local production and content for large bore spiral submerged ARC welded steel conveyance pipes. The circular 2 was on software products and services cost containment project implementation. The review of the Preferential Procurement Regulations to support government and preferential procurement policies to support industrial and small business development, black economic empowerment and businesses owned by designated groups has assisted in unlocking procurement opportunities for SMEs, businesses owned by disadvantaged persons for industrial	A circular No 1 of 2018/2019 on invitation and evaluation of bids based on a stipulated minimum threshold for local production and content for working vessels (Boats) was issued	One Circular was issued. The circular was on clarification on the implementation of contract RT 15 Supply & Delivery of Mobile Communications Services to the State 15 September 2016 - 31 August 2020	National Treasury website		
12	Public Services	Procurement systems that deliver value for money	Ensure that regulations and other guidelines differentiate between adequacy between different forms of procurement	Renew and identify commodities fitting for transversal contracts	12	17 transversal term contracts renewed for national procurements	22 renewed transversal term contracts implemented	28 Transversal contracts were renewed in 2016/17. The target for quarter 1, 2017/18 is twelve (12) and the unit has renewed two (2).	The Office has renewed 8 contracts in the 2nd Quarter. The following contracts were renewed: RT11-2016, RT18-2017, RT20-2017, RT300-2017, RT39-2017, RT50-2017, RT51-2017, RT50-2017	17 transversal contracts were renewed for national procurement. Awarding of Transversal contracts at competitive prices, reduces costs. Employment of 30 percent sub-contracting clause. Benefits BEEs and SMEs. Awarding of contracts on a Provincial and local level. To date 75 transversal contracts have been renewed	5 renewed transversal contracts implemented. RT20-2018: Diagnostic agents and contrast media; HPO6-1-2017/19 (Small volume parentals and insulin devices); RT200-2018 (Oncology and immunological agents); RT2-1-2018 (Medical equipment) and RT75-2018 (Male and female condoms and lubricants) were renewed & implemented during Q1.	Managed to renew 4 new contracts during this period. The contracts that were renewed were on a) RT13-2018 - Office automation solution (Office equipment); b) RT13-2018 - Surgical catheters, tubes & related items; c) RT42-2018 - Bandages and dressings; d) RT288-2019 - Biological preparations. The reasons for under-achievements were: 1. The lack of a reliable system contributed to the underachievement during the second quarter. 2. The Chief Directorate was forced to follow lengthy manual evaluation processes which resulted in the extension numerous transversal contracts. 3. Capacity constraints also contributed as there is only one legal person to assist with the special conditions of contract for our transversal contracts, which resulted in a delay in	National Treasury		
12	Public Services	Procurement systems that deliver value for money	Capacity building and professionalising supply chain management	Prospective Chartered Accountants for public sector	Academic support programme for prospective chartered accountants in the public sector	15 prospective Chartered Accountants recruited/identified	100 percent of qualifying trainees participate in the academic support programme	Eight candidates were identified for the academic support programme. Seven were registered for the AST programme which commenced during April 2017 and one was registered for the Thuthuka programme which commenced and was concluded during June 2017. Recruitment is underway for the next intake of CAA Trainees for the 2018/19 financial year.	Eight candidates were identified for the academic support programme. Seven were registered and commenced during April 2017 and one was registered for the Thuthuka programme which was concluded during June 2017. Recruitment is underway for the next intake of CAA Trainees for the 2018/19 financial year.	15 trainees qualified to attend the academic support programme in preparation for writing board examinations, namely Initial Test of Competence (ITC) and Assessment of Professional Competence (APC).	The 9 candidates that qualified for the academic support programme were registered with Accounting Professional Training. This has resulted into 100 percent achievement.	None of the candidates for the academic support programme were identified and registered with relevant institutions during the first quarter	Registration Forms		

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12	Public Services	Procurement systems that deliver value for money	Capacity building and professionalising supply chain management	Capacity Development Strategy (CDS) for FPM	Public financial management CDS and implementation plan	100 percent of the CDS implementation plan achieved	100 percent of the FPM CDS implementation plan achieved.	The tool has been designed. Currently working with professional bodies to collect and collate the data.	In respect of the database of SCM registered professionals: finalised and reports generated. Data has been collected from professional bodies and is currently being analysed. In respect of the Internal Audit (IA) Capacity Survey (National Departments) analysed to inform capacity building initiatives i.e. customised short courses, gaps matrix, etc.). The survey questionnaire is being implemented. Approximately 1 500 officials within National and Provincial Departments have been invited to participate.		The report for the SCM Database of Professionals has been drafted and sent to the SCM professional bodies for finalisation.	Develop Individual skills development assessment toolkit project. Delegates from four provinces, Gauteng, Eastern Cape, KwaZulu Natal and Western Cape participated in the I-Develop reflection session for endorsement of the pilot phase	The I-Develop pilot phase report is finalised. The first meeting of the Interim SCM Council and Committees was held. Proposal was submitted for the Donor funding	Report: Governance Documents; Funding Proposal	
12	Public Services	Procurement systems that deliver value for money	Capacity building and professionalising supply chain management	Number of public financial management (PFM) education, training and development (ETD) solutions developed and piloted in the three spheres of government	PFM ETD development plan		100 percent of the PFM ETD implementation plan achieved.	Targets to be reported against annually			6 sourcing strategies for identified commodities/procurement categories were implemented. Medical equipment strategy, Medical waste management strategy, Laundry and Linen Strategy, Hospital Cleaning Services Strategy and Hospital Food Services Strategy. Learner/Teacher Study Material (LTSM) strategy	The programme has been launched in the Mpumalanga Provincial Administration. Ten (10) unemployed graduates have been enrolled onto the Learnership programme. There are delays in contracting learners in the Northern Cape due to administrative challenges in the Province.	The three (3) year SAIPA Internship programme has been launched in the Mpumalanga and Northern Cape Provincial Administration. The Ten (10) unemployed graduates were enrolled in July in the Northern Cape Province. Four (4) internal audit short learning programmes have been developed as per the target. Delays in signing the stipends SLAs for the delivery of SCM learnership for 30 employed youth in provincial government. Delays in signing the stipends SLAs for the delivery of SCM learnership for 259 unemployed youth in provincial government.	MOJ; Learning Materials; SLA	
12	Public Services	Procurement systems that deliver value for money	Implementation of strategic sourcing framework	Develop Sourcing Strategies for identified commodities/procurement categories	4		100 percent implementation of the strategic sourcing opportunities plans received completed.					The Department has the following projects: 10. E-Education Procurement Framework: Target for Q1 was 37 percent, Achieved 19 percent; 11. Travel Online Booking Solution: Target for Q1 was 71 percent, Achieved 48 percent; 12. Travel Payment Solution Target for Q1 was 33 percent, Achieved 12 percent; AVERAGE ACHIEVEMENT - 26 percent.	E-Education Procurement Framework: Target for Q2 was 43 percent, Achieved 44 percent; Travel Online Booking Solution: Target for Q2 was 80 percent, Achieved 73 percent; Travel Payment Solution Target for Q2 was 89 percent, Achieved 15 percent; AVERAGE ACHIEVEMENT - 44 percent. Overall under-achievement for Q2 is partly due to human resource constraints. Main reasons for Under-achievement on most projects are related to the process of appointing project governance structure members for most projects delayed projects by 2 months. Stakeholder engagement plans and communication plans is partially completed due to the unavailability of	National Treasury	
12	Public Services	Procurement systems that deliver value for money	Ensure transparency and effective oversight	Publication of procurement plans on the OCPD website	80	100 percent of procurement plans received per quarter published on the e-tender portal	100 percent of received procurement plans published on the e-tender portal.	All bids for 110 institutions identified in the annual procurement plan due for publishing were published	The CD received and published 42 procurement plans from National Departments. The CD received and published 144 procurement plans from Public Entities. 100 percent achieved	99,84 percent	National treasury received and published 45 procurement plans from National Departments. National Treasury received and published 164 procurement plans from Public Entities.	The Department has received and published 42 procurement plans from National Departments. The CD received and published 161 procurement plans from Public Entities.	The Department has received and published 42 procurement plans from National Departments. The CD received and published 161 procurement plans from Public Entities.	National Treasury	
12	Public Services	Procurement systems that deliver value for money	Ensure transparency and effective oversight	Review the procurement plans against the actual transactions	80	100 percent of departments/entities quarterly performance information reports	100 percent of received departments' / entities' quarterly performance requests reviewed	266 expansions received and 258 reviewed, 281 deviations received and 277 reviewed	The CD received 324 deviations and reviewed 302 variations and reviewed 301 variations	The CD visited 28 sites.	National Treasury received 215 deviations and 215 deviations were reviewed. National Treasury received 236 variations and 236 variations were reviewed.	The Department has received and reviewed deviations 183 and expansions 221. 100 percent achieved.	The Department has reviewed 220 deviations and reviewed 220 deviations. The Department has reviewed 189 variations and reviewed 189 variations.	National Treasury	
12	Public Services	Procurement systems that deliver value for money	Ensure transparency and effective oversight	Visit infrastructure projects and report on the adherence to contract specifications and tender conditions.	No Baseline	100 percent of projects visited to verify if delivery of the awarded contracts is aligned with the conditions of contract.	100 percent of projects visited to verify if the awarded contracts delivery is aligned with the conditions of contract.	15 projects were visited	The CD visited 28 sites visited		National Treasury received 215 deviations and 215 deviations were reviewed. National Treasury received 236 variations and 236 variations were reviewed.	The Department has visited 21 and verified 21 sites. 100 percent achieved.	The Department has visited 21 sites that were awarded contracts delivery aligned with conditions of contract	National Treasury	
12	Public Services	Procurement systems that deliver value for money	Ensure transparency and effective oversight	Review of specifications	200	100 percent of bids reviewed to ensure compliance with norms and standards.	100 percent of bids reviewed to ensure compliance with norms and standards.	33 Bid specifications received, 31 have been finalised	The CD received 39 bids specifications and reviewed 36.	Visits to the Department of Basic Education (issuing of Matric certificates) and the Department of Human Settlement received. The Department of Social Development are developing service standards linked to the Batho Pele principles.	National Treasury visited 21 sites and verified 21 projects. This has resulted into 100 percent achievement.	The Department has received 29 bids specifications and managed to reviewed all 29 of the bids specifications. 100 percent achieved.	The Department has received 31 bids specifications and reviewed 31 of them.	National Treasury	
12	Public Services	Increased responsiveness of public servants and accountability to citizens	Revitalize and monitor adherence to the Batho Pele programme (improving attitudes, being courteous, responsiveness, wearing name tags, etc.)	Develop and finalise standards for the Batho Pele principles with prioritised service delivery departments	Batho Pele principles and the draft Batho Pele standards developed		Support 6 prioritised service delivery departments to implement the Batho Pele standards	Visits and meetings with the Department of Human Settlements and the Department of Transport fulfilled. DoT launched a Batho Pele forum with sector representation	Visits to the Department of Basic Education and the Department of Human Settlement conducted. A report from the Department of Social Development received. The Department of Basic Education and the Department of Social Development are developing service standards linked to the Batho Pele principles. The Department of Human Settlement's Customer Care Centre is operating well, though with some challenges. Among the challenges are inadequate staff and material resources.	Survey approach finalised. Survey tool developed. Approach involves survey being conducted in all national and provincial departments to determine the implementation of the Batho Pele principles.	Batho Pele standards implemented by the six departments namely Department of Basic Education (DBE), Department of Health (DoH), Department of Human Settlements (DHS), Department of Labour (DOL), Department of Social Development (DSD) and Department of Transport (DoT). Detailed report includes amongst others the DoI, DBE, and DoT show progress. At DoI, the frontline staff have been capacitated to understand more the importance of treating service beneficiaries with care, wearing of nametags, improved signage, ensuring waiting time is minimised and getting back to those who may have complained. At DBE the pilot site is compliant with the Batho Pele principles in all respects. At DoI structures for ensuring Batho Pele is adhered to are in place, especially at the Driver and Learner Training Centres, some of the DLTCs show improvement, e.g. Centurion, which used to have negative community feedback, is now having positive	Two Departments, DBE and DHS were supported in implementing the Batho Pele standards. Reports were received from a further four national departments (DCC, Tourism, Transport and Labour), as well as from five Provinces (Gauteng, Eastern Cape, North West, Mpumalanga and Western Cape). A workshop was conducted for DHS	The DBE and DHS were visited and assisted in improving the implementation of the Batho Pele standards. DoI is being monitored through visits to individual Labour Centres. The Maramadit LC was visited in September 2018. DSD Customer Care Centre has been improved. The workflow is much better and streamlined.	Report on visit and minutes of a meeting	

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12	Public Services	Increased responsiveness of public servants and accountability to citizens	Revitalize and monitor adherence to the Batho Pele programme (improving attitudes, being courteous, responsiveness, wearing name tags, etc.)	Support provided to departments to communicate and monitor Batho Pele standards, and use the data to drive improvements	Batho Pele principles and the draft Batho Pele standards developed	Report on the implementation of the Batho Pele standards by 6 departments submitted to the Minister		Engagements on the survey approach have begun. Survey instrument is being developed	Survey approach finalised. Survey tool developed. Approach involves survey being conducted in all national and provincial departments to determine the implementation of the Batho Pele principles.	Gauteng Provincial Cogta Field activities underway. Detailed planning was completed in Q1. The target area is Lesedi Local Municipality, Ward 6. Training of CDNs and ward committee members has been completed and community survey will be completed in early November. Eastern Cape Office of the Premier: The Eastern Cape Office of the Premier has been included in the list of departments to be supported following the Ministerial/Presidential visit to Lusikisiki in June. Detailed planning has taken place with regard to the commitments made by various departments as part of the Presidential Siyahola visit. Northern Cape Office of the Premier: support was provided to conducting ward level feedback meetings in June and technical assistance with engagement with Heads of Departments and putting in place monitoring arrangements for ward committees (July). Additional support will be provided as required in Q3 as required and in carrying out a					
12	Public Services	Increased responsiveness of public servants and accountability to citizens	Improved feedback opportunities for citizens and other service users	Increased utilisation and impact of routine citizen feedback mechanisms at facility level	Citizen-based monitoring (CBM) implemented in 24 facilities since 2014/15		Three government departments supported in citizen-based monitoring.	Selection has been finalised. The departments are Civilian Secretariat for Police, the Office of the Premier (OoP), PS and DP Department of Cooperative Governance and Traditional Affairs (Cogta).	Gauteng Provincial Cogta Field activities underway. Detailed planning was completed in Q1. The target area is Lesedi Local Municipality, Ward 6. Training of CDNs and ward committee members has been completed and community survey will be completed in early November. Eastern Cape Office of the Premier: The Eastern Cape Office of the Premier has been included in the list of departments to be supported following the Ministerial/Presidential visit to Lusikisiki in June. Detailed planning has taken place with regard to the commitments made by various departments as part of the Presidential Siyahola visit. Northern Cape Office of the Premier: support was provided to conducting ward level feedback meetings in June and technical assistance with engagement with Heads of Departments and putting in place monitoring arrangements for ward committees (July). Additional support will be provided as required in Q3 as required and in carrying out a	Continued consultative process on the implementation of CBM (11 Civilian Secretariat for Police Service, 2) Gauteng Provincial Department for Cooperative Governance, 2) Northern Cape Office of the Premier.	Review activities were conducted with all three departments in Q4. Implementation activities were also conducted in Q4 with the Civilian Secretariat in Wards 14 and 19 Ingquza Hill Local Municipality, Eastern Cape. During 2017/18 additional support activities were provided to the South African Police Service to undertake review of CBM pilot.	Target exceeded. Inception and planning for strengthening level monitoring and accountability systems, done with 4 government institutions. These are the Departments of Cooperative Governance and Traditional Affairs (Cogta), Public Service and Administration (DPSA), Provincial Local Municipality through the Office of the Premier in the Northern Cape and Office of the Premier in the North West.		CBM reports Implementation plans New CBM strategy	
12	Public Services	Increased responsiveness of public servants and accountability to citizens	Improved access to government services through the Thusing Service Centre Programme.	Improvement Programme for the Thusing Service Centre Programme Implemented	No Baseline	Thusing Service Centre Improvement Programme Developed. Consultative process and consensus on the Business case and funding model for TSC Programme achieved.	Report on the improved access to government services through the Thusing Service Centre Programme submitted to the MPSA	Desktop review of the 2nd generation Business Plan for the 2006/2014 MTE period is underway with a Concept Document on how the Improvement Programme will unfold through the development of a Project Plan to achieve the Situational Analysis. National Inter-Sectoral Steering Committee meeting was held on 13 May 2017 to discuss Outcome 12 deliverables and responsibilities of various stakeholders	Continued consultative process on the improvement of the sustainable Improvement Programme is informed by the Concept Document & the Implementation Plan it took longer than anticipated due to the complexity of the implementation challenges facing the Thusing Service Centres Programme. These include engagement with KZN Centre Managers at their Forum Meeting; Presentations and engagements on TSC Programme during Oversight visits at Limpopo and Free State Provinces; engagement with the Batho Pele Coordinators Forum with a view to enhance access through the TSCs during the Public Service Month; and Engagement and interaction with various stakeholders during the Thusing Week.	Decision taken to consult wider on work done to date as well as to include aspects of Monitoring and Evaluation with the Planning Legislation, thereby creating an overall system of Planning, Monitoring and Evaluation.	Development of a draft Improvement Programme for the TSCs informed by 2009-2014 Business Plan for the TSCs, desk top reviews of national and provincial TSC research, TSC site Assessment reports; report on the status of Connectivity for the TSCs and consolidated report on Communication and promotion of operational TSCs	Target still in progress to be achieved. 2nd and 3rd quarter progress is set aside for consultation		Draft Improvement Programme. Meeting request for consultation on the Improvement Programme.	
12	Public Services	Improved inter-developmental coordination and institutionalization and long-term planning	Develop a discussion document on the approach to institutionalization of long term planning (incorporating national spatial planning framework)	Approaches to institutionalization of long term planning in government	Not Applicable		Draft Planning, Monitoring and Evaluation Bill approved by cabinet and gazetted for public comment	A revised, document has been prepared that incorporates the inputs received during the public consultation and internal engagements within DPME and NPC. The document was tabled for discussion with the National Planning Commission on 12 May 2017. The Office of the Chief State Law Advisors were engaged to support the drafting of legislation.	Decision taken to consult wider on work done to date as well as to include aspects of Monitoring and Evaluation with the Planning Legislation, thereby creating an overall system of Planning, Monitoring and Evaluation. Stakeholders was identified and initial plans for a PMAE forum which was postponed and held early in Q3.	Consultation was held with the Kwa-Zulu Natal Office of the Premier.	Second draft version of Bill produced by the Chief State Law Advisor. Bill distributed to all departments for comments. Concept note on Planning, Monitoring and Evaluation (PME) completed. Bill seeks to improve service delivery by ensuring that limited state resources are deployed in an optimal manner to achieve developmental goals. Bill comments by National Planning Commission received.	There were 19 Consultations held in respect of the Integrated Planning Framework Bill - see Annexure A. There were 62 written submissions received on the - see Annexure B. After the closing date a submission has been prepared and circulated to the Minister and the DG, Department Planning, Monitoring & Evaluation. The submission contains a high level summary of all the public comments received and makes proposals on the way forward. Once these recommendations are approved the process of effecting the required substantive drafting of changes to the Bill will formally commence.	Scheduled to take the Bill to the second Planning, Monitoring & Evaluation Forum. The next steps will be about how to take the IPF Bill forward, given the critical submissions received. The disaggregation and de-identifying of all submissions received were useful in planning how to progress the IPF Bill.		No data source
12	Public Services	Improved mechanisms to promote ethical behaviour in the public service	Strengthen implementation of electronic Financial Disclosure Framework	Implementation of electronic submission of financial disclosure forms	Part 2 of Chapter 2 of the Public Service Regulations 2016. 92 percent of SMS members used the e-Disclosure system.	Designate further category/ies of employees to disclose financial interests. Report on the implementation of the electronic disclosure of financial interests (e-Disclosure system), by designated employees.	Report including fact sheet on the implementation of the electronic submission of financial disclosure by designated employees approved	91 percent of SMS members disclosed their financial interests	Consultation was held with the Kwa-Zulu Natal Office of the Premier.		In addition to the already designated categories of employees submitted further designation of employee responsible for Cooperative Incentive Scheme and the Black Business Supplier Development Programme of the Department of Small Business Development to disclose their financial interests (other categories are: MMS, OSD from 11, 12 and above, supply chain and Finance)				
12	Public Services	Improved mechanisms to promote ethical behaviour in the public service	Prohibit public servants from doing business with the state	Annual monitoring report on the implementation of the revised determination on other remunerative work to prohibit public servants from doing business with the state	Directive on other remunerative work	Report on the implementation of the Directive on other remunerative work submitted to the MPSA	Report on the implementation of the Directive on other remunerative work submitted to the MPSA	Report on transitional measures in relation to implementation of the Directive on Other Remunerative Work was submitted to DGDPSA. Additional information, through Circular 14/06/2017, was requested from departments.	No planned target for this Quarter	The 1st draft of the policy framework was approved on 28/09/2017 by the TSCG Governance and Public Administration	Approved Annual monitoring report on the implementation of the Directive on other remunerative work. The report covers amongst others, that at National level the regulation is operating well with few deemed approvals as compared to Provincial performance with high number of deemed approvals and very high				

Outcome No.	Outcome	Sub-Outcome	Key Actions	Indicators	Baseline	Target (17/18)	Target (18/19)	Apr-June 2017	July-Sept 2017	Oct-Dec 2017	Jan-Mar 2018	Apr-Jun 2018	July-Sept 2018	Apr-Sept 2018	Data Sources
12	Public Services	Improved mechanisms to promote ethical behaviour in the public service	Strengthen protection of whistle-blowers	Policy Framework for the management of Protected Disclosures (Whistle Blowing) by Public Service employees	Analysis Report on Whistle-Blowing by Public Service Employees	Draft Policy Framework for the management of Protected Disclosures (Whistle Blowing) by Public Service employees developed	Final (5) Implementation support workshops conducted for provincial and national departments on the framework for the management of Protected Disclosures (Whistle Blowing) by Public Service	Research on national and international policies regarding protected disclosures was done and a report submitted. The report noted the need to take note of the NQR and the discussion document towards a National Anti-Corruption Strategy.	The 1st draft of the policy framework was approved on 20/09/2017 by the DDG: Governance and Public Administration.		Draft policy framework developed. The policy covers Regulations 13a and 14c of the Public Service. Both state that public servants must report any unethical conduct or corrupt conduct. Consultative workshops were held with the Office of the Premier and national departments.		Target not achieved because of unavailability of the selected department NPA, Directorate for Priority Crime Investigation (DPCI or the Hawks), SAPS and DSI		
13	Social Protection	A reformed social welfare sector and services	Review social welfare policy and regulations	Review social welfare policy in order to develop revised White Paper on Social Welfare	White Paper for Social Welfare services (1997)	Revised White Paper on Social Welfare	Approve White Paper on Social Welfare by 2017/18.	The draft revised White Paper for Social Welfare was consulted with the Welfare Services Forum (inclusive of provincial representation)	Draft Revised White Paper was consulted at the Child Care and Protection Forum and presented to the Welfare Services Forum		Consultations with Institutions of Higher Learning, Professional Boards and Associations, NPOs and other National Government Departments, Internal branches (i.e. Integrated Development, Comprehensive Social Security, Children and Rights for Persons with Disabilities Branches and Welfare Services Forum (WSGF) in March			Costing on Draft White Paper and implementation plan in process	DSD Branch Children and Families: Agendas, Presentations
13	Social Protection	A reformed social welfare sector and services	Strengthen state and civil society partnerships through implementation of a partnership model for delivering welfare services	Partnership model between the State and Civil Society.	NPO Act (1997) Policy on Financial Awards; Draft partnership model	Extended sector consultations on the partnership model for State, NPOs and relevant stakeholders	Implement State and Civil Society Partnership Model by 2018/19	Consultations were held with DIME on 11 May 2017. Formal engagement with Free State on 23 June 2017. NDSI had a consultative workshop with representatives from the provinces and NPO sector on the model on 29 June 2017.	Consultations on DSD-NPO Partnership Model were conducted in the Eastern Cape, Free State and Limpopo.		Policy presented at Policy Forum and submitted to approval at WSF and MANCO		Consulted stakeholders to facilitate the implementation of the DSD-NPO Partnership model	DSD CD NPO Agenda - Policy Forum attendance register; Email to WSF; Draft Agenda-MANCO	
13	Social Protection	A reformed social welfare sector and services	Develop a demand and supply model for social services practitioners	Demand and supply model for social services practitioners	No baseline	Develop a Demand and Supply Model for social services practitioners	Approve Demand and Supply Model for Social Services Practitioners by 2017/18	The Draft Demand and Supply Model for Social Services Practitioners (SSP) was consulted with national and provincial stakeholders, and the NPOs during a national workshop	The Draft Demand and Supply Model was consulted with institutions of Higher Learning, Professional Boards and Professional Associations		The Demand and Supply model was approved by MANCO		The costing for the Demand and Supply Model for Social Service Practitioners was conducted.	DSD CD Professional Social Services Agenda, Presentations Minutes; MANCO meeting 19-22 February 2018	
13	Social Protection	A reformed social welfare sector and services	Recruit, train and deploy youth into the social service field	Number of youth awarded scholarships	10 929 scholarships awarded since the beginning of the programme	Award 1 000 youth with social service scholarships	Award scholarships to 4 000 youth by 2018/19	Awarded 510 youths with social service scholarships	No scholarships awarded in the 1st quarter reporting. Target achieved and exceeded in 1st quarter (510)		510 youth scholarships were awarded in the 1st quarter			DSD CD Professional Social Services and Older Persons: National Consolidated database	
13	Social Protection	A reformed social welfare sector and services	Recruit, train and deploy youth into the social service field	Number of absorbed scholarship recipients	6 804 absorbed into employment by DSD since 2007	500 graduates absorbed by 2016/17	Absorb 1 500 scholarship recipients by 2018/19	Total of 571 social work graduates were appointed in provincial DSD through Conditional Grant. An additional 29 were employed by KZN (17) and NGOs (12) in KZN. KZN sector absorption outside DSD includes DCL, DoH, DoSICD and SANDF.	Target achieved in the 1st quarter (571). An additional 19 scholarship graduates absorbed with 10 in the Free State and 9 in KwaZulu-Natal.		Q1 - 571; Q2 - 18; Q3 - 29; Total - 619		DSD CD Professional Social Services and Older Persons: Provincial list of appointed graduates		
13	Social Protection	A reformed social welfare sector and services	Improve Social Development Funding by developing a resourcing strategy	Resourcing strategy for social development services	NPO Act - Policy on Financial Awards	Extended consultations on the DSD sector financing policy in all provinces	Develop a resourcing strategy for social development services by 2018/19	Formal engagement with Free State Province on 22 June 2017. NDSI had a consultative workshop with representatives from all provinces and NPO sector on the model on 28 June 2017	Consultations on DSD-Sector Funding Policy and the NPO Partnership Model were conducted simultaneously in the Eastern Cape, Free State and Limpopo.		Partnership Model presented at Policy Forum, Submitted at WSF and MANCO for approval process.		Consultations: NPOs, universities and provinces through Funding Policy Learning Event, Welfare Services Forum & NPO Funding Coordinators on NPO Funding and Partnerships. Facilitated implementation of Funding Policy through development of service funding norms for Child and Youth Care Centres (CYCCs), Service Funding Norms for CYCCs, with Joint Welfare Services Forum, Heads of Social Development (HSDS) Sector, MINMEC approved Service Funding Norms, Chief Financial Officers Forum endorsed Service Funding Norms, DSD Sector Funding Policy and NPO Partnerships presented at EPWP Social Sector National Extended Steering	DSD CD NPO Agenda - Policy Forum; Attendance register; Email to WSF; Draft Agenda-MANCO	
13	Social Protection	A reformed social welfare sector and services	Amend the NPO Act	NPO Act amended	Non-Profit Organisation Act of 1997; Codes of good practice, 2001 NPO Policy	Draft Non Profit Organisations Amendment Bill with preliminary certification	Amend Non Profit Organisations Act by 2018/19	Consultation with 17 government departments was held on 19 May 2017	5 NPO sector consultations conducted		The Bill was not presented to DSD internal structures; (HSDS and MINMEC). Subsequently the Bill was not tabled at FOSAD Social Cluster meeting.		NPO Bill Amendment Bill submitted to the State Law Advisors for certification	DSD CD NPO	
13	Social Protection	A reformed social welfare sector and services	Develop and implement a comprehensive capacity building plan for the social development sector	Sector Human Resources Development Plan (HRDP)	Fragmented HRDP at departmental level (National & Provincial)	Draft Sector HRD Plan Developed	Review confirmed districts to be profiled with the number of officials per occupational category. Presentations made to the HR Consultative Forum (HRCF) on the Skills Development Needs Analysis (SDNA), Implementation Plans received	Review drafted for Academy Administration, E-learning, Learner Grievance, Assessment, Learner Discipline, Marketing and communication, Programme development, QMS, Moderation and the DSD Academy	Eight (8) operational policy guidelines were drafted in line with HWSETA and the Quality Council for Trade and Occupations (QCTO) in preparation for the DSD Academy		Target achieved in Q3. QMS was developed and submitted to HWSETA in December 2017		Developed job descriptions for the Sector Academy in consultation with National School of Government.	DSD CD Human Capital Management; Consolidated Draft Sector HRD Plan for SSPs	
13	Social Protection	A reformed social welfare sector and services	Develop and implement a comprehensive capacity building plan for the social development sector	Operational Policy Guidelines for the Social Development Sector Academy	A feasibility study report on the modalities of skills academy	Develop operating policy for the Social Development Sector Training Academy and accreditation	Establish Phase 1 of the Social Sector Academy by 2018/19	Review confirmed districts to be profiled with the number of officials per occupational category. Presentations made to the HR Consultative Forum (HRCF) on the Skills Development Needs Analysis (SDNA), Implementation Plans received	Eight (8) operational policy guidelines were drafted in line with HWSETA and the Quality Council for Trade and Occupations (QCTO) in preparation for the DSD Academy		Target achieved in Q3. QMS was developed and submitted to HWSETA in December 2017		Developed job descriptions for the Sector Academy in consultation with National School of Government.	DSD CD Human Capital Management; Consolidated Draft Sector HRD Plan for SSPs	
13	Social Protection	Improved provision (improved quality and access) of Early Childhood Development Services for children aged 0-4	Review and align the existing ECD Programme of Action (PoA) with the comprehensive ECD policy	Align PoA to the integrated ECD Policy	Integrated ECD Policy	Align ECD PoA to the ECD policy	Align ECD PoA to the ECD policy	Target achieved as per MTSF 2016/17	Conducted a national workshop to build capacity on the implementation of the National Integrated Plan on ECD		Target achieved as per MTSF 2016/17		The report on the National Integrated Implementation Plan on ECD policy has been consolidated	DSD ECD Quarter 2 consolidated report	
13	Social Protection	Improved provision (improved quality and access) of Early Childhood Development Services for children aged 0-4	Review regulatory framework aligned to the comprehensive ECD policy	Align regulatory framework to integrated ECD Policy	Integrated ECD Policy	Align the regulatory framework to ECD Policy to determine amendments to the Children's Act	Approve a regulatory framework aligned with integrated ECD Policy by 2017/18	The draft Child Care and Protection Policy was consulted with the DDG Welfare Services Forum	The Draft Child Care and Protection Policy was consulted Welfare Services Forum with provincial managers.		Consulted with HSDS and MECs for Social Development on the Child Care and Protection Policy in March 2018		Child Care and Protection Policy approved by the CPS Cluster	Child Care and Protection Policy approved by the CPS Cluster	DSD Children's Legislation, Compliance and Monitoring and Reporting - Minutes and presentation 3 July 2018
13	Social Protection	Improved provision (improved quality and access) of Early Childhood Development Services for children aged 0-4	Develop and implement Child Nutrition Operational Guideline for ECD	Nutrition Operational Guideline for ECD	Child Health Nutrition Strategy 2012-2016	Approved Guidelines on Nutrition for Early Childhood Development	Approve Nutrition Operational Guideline for ECD by 2017/18	Nutrition guidelines for ECD programmes approved			Target achieved in Q3			DSD CD Health Promotion Nutrition and Oral Health	
13	Social Protection	Improved provision (improved quality and access) of Early Childhood Development Services for children aged 0-4	Improve ECD infrastructure to promote access to services	ECD Infrastructure Plan	Draft ECD Infrastructure Plan	Draft ECD Infrastructure Plan	Develop ECD Infrastructure Plan by 2017/18	Consultation with 5 DSD Provinces were conducted EC, KZN, NP, GP and FS	Consultation with 4 DSD Provinces were conducted LP, WC, NC, and NW		The Infrastructure Plan was presented at the National Inter-Departmental Committee (NDC) in February 2018 and was approved by the Acting DSG			DSD Chief Risk Office: Copy signed plan, title date.	
13	Social Protection	Improved provision (improved quality and access) of Early Childhood Development Services for children aged 0-4	Improve ECD infrastructure to promote access to services	Number of new ECD centres.	Provincial Infrastructure Manager's BR Report	Construct 23 ECD centres	Construct 51 new ECD centres to be by 2018/19	Various stages ECD Centres: 11 ECD Centres are being scheduled from 2016/17 12 ECD Centres are on course	28 ECD centres were completed		Completed 11 ECD centres, Q2 - 23, Q3 - N/A, Q4 - 11; For FY 2017/18 - 34 centres were completed through the impact of National Lottery Funding		4 ECD centres at 25 percent progress while 3 are at 60 percent.	DSD Chief Risk Office: List of consolidated ECD extracted from the Integrated Risk Management (IRM)	
13	Social Protection	Improved provision (improved quality and access) of Early Childhood Development Services for children aged 0-4	Improve ECD infrastructure to promote access to services	Number of upgraded ECD centres.	Provincial Infrastructure Manager's BR Report	Upgrade of 253 existing ECD Centres	Upgrade 452 existing ECD centres by 2018/19	Target not due for reporting			152 existing ECD Centres were upgraded; For FY 2017/18 - 195 centres were upgraded			DSD Chief Risk Office	
13	Social Protection	Improved provision (improved quality and access) of Early Childhood Development Services for children aged 0-4	Improve ECD infrastructure to promote access to services	Number of ECD Centres benefiting from the ECD maintenance grant	855 ECD Centres benefiting from the ECD maintenance grant	855 ECD Centres benefiting from the ECD maintenance grant	Not achieved	81 ECDs benefited from the ECD maintenance grant			46 ECDs benefited from the ECD maintenance grant; For FY 2017/18 - 246 ECD Centres benefited from the ECD maintenance grant		4 ECD centres at 25 percent progress while 3 are at 60 percent.	DSD Chief Risk Office	
13	Social Protection	Improved provision (improved quality and access) of Early Childhood Development Services for children aged 0-4	Develop a Human Resource capacity plan for the ECD sector	Human Resource Capacity Plan for the ECD sector	Sector skills plan for the health and welfare sector	Approved HR Development Plan	Develop HR plan for ECD by 2017/18	Target not achieved	The HRD plan for ECD practitioners is part of the above strategy.		The strategy was presented to the Teachers Development and Curriculum Management		The HRD Plan has been consulted with the Sub-Committee Training and Curriculum, currently incorporating amendments.	DRE: Agenda and Registers, Certificate B1	
13	Social Protection	Improved provision (improved quality and access) of Early Childhood Development Services for children aged 0-4	Develop a Human Resource capacity plan for the ECD sector	Number of trained ECD practitioners at NQF L4 and 5	16 912 ECD practitioners trained at NQF L4 and 5	Train 5 000 ECD practitioners at NQF L4	Train 20 000 ECD practitioners at NQF L4 by 2018/19	2 391 Pre-Grade R practitioners enrolled for NQF Level 4. The primary MTSF target is on training, not on employment	A total of 2 043 ECD practitioners are in training towards NQF Level 4		A total of 4 463 ECD practitioners are trained at NQF Level 4 by the department of education.		A total number of 3 658 ECD practitioners are in training	DRE: Provincial reports	
13	Social Protection	Improved provision (improved quality and access) of Early Childhood Development Services for children aged 0-4	Develop a Human Resource capacity plan for the ECD sector	Qualification framework for ECD sector	Draft Policy on Minimum Requirements for Teacher Education Qualifications	MTSF Target achieved 2016/17; Approved Qualification Framework for ECD sector	Approve qualification framework for ECD sector	Target achieved as per MTSF 2016/17	Target achieved as per MTSF 2016/17		Target achieved as per MTSF 2016/17				

Outcome No.	Outcome	Sub-Outcome	Key Actions	Indicators	Baseline	Target (17/18)	Target (18/19)	Apr-June 2017	July-Sept 2017	Oct-Dec 2017	Jan-Mar 2018	Apr-Jun 2018	July-Sept 2018	Apr-Sept 2018	Data Sources	
13	Social Protection	Optimal systems to strengthen coordination, integration, planning, monitoring and evaluation of social protection services	Develop a national integrated social protection information system (NISPS)	National Integrated Social Protection Information System (NISPS)	Multiple info information management systems for social protection	E registration platform for NPO entities developed by 2017/18	E registration platform for entities developed by 2017/18		Due to unavailability of funds to appoint resources		E registration platform implemented at national and in the process of integration with WC NPO funding system			M&E Performance management module not developed.	DSD: CIO: Certificate E1	
13	Social Protection	Optimal systems to strengthen coordination, integration, planning, monitoring and evaluation of social protection services	Develop a national integrated social protection information system (NISPS)	National Integrated Social Protection Information System (NISPS)	Information Management System (SDICMS); Integrate existing welfare services of 11 silo systems into a single information case management system.	Social Development Case Information System (SDICMS); Migrated data tables into case management platform.			Draft design prototype developed and subject to quality assurance; Migrated data tables into case management platform.		Four of eleven silo welfare service systems have been integrated on the Case Management System. These include Adoptions, the Register of Adoptable Children and Prospective Adoptive Parents (RACAP), Victim Empowerment (VEP), Child Protection Register (CPR). Two silo systems are at an advanced stage for integration, i.e. Probation Case Management (PCM) and Alternative Care Management (ACM)			The development of BI Framework has not been achieved.	DSD: CIO: BI Framework Version 1.0: 2018. Certificate E2	
13	Social Protection	Optimal systems to strengthen coordination, integration, planning, monitoring and evaluation of social protection services	Develop a national integrated social protection information system (NISPS)	National Integrated Social Protection Information System (NISPS)	Multiple silo information management systems for social protection	National Integrated Social Information System (NISIS) upgrade -2017/18	National Integrated Social Information System (NISIS) upgrade 2017/18		System subjected to final online testing by provinces to address bugs that were identified. Dependent on finalisation of final testing by provinces to address bugs identified.		Procured hosting infrastructure			Statistical report for Social Protection targeting those in wards	DSD: CIO: Project Report Dashboard on households profiled at Lembeh distric	
13	Social Protection	Optimal systems to strengthen coordination, integration, planning, monitoring and evaluation of social protection services	Develop a national integrated social protection information system (NISPS)	National Integrated Social Protection Information System (NISPS)		Finalised design of the unified reporting database/data warehouse 2018/19	Unified reporting database/data warehouse 2018/19		Budget unavailable to appoint resources		National Treasury declined the request for a NISPS funding model			Stakeholder information exchange requirements defined for DSD, NSFAS, SASSA, DSE	DSD: CIO: Interface Control Document (ICD) The Department of Social Development System and National Student Financial Aid Scheme System 20 Sept 2018. Certificate E3	
13	Social Protection	Optimal systems to strengthen coordination, integration, planning, monitoring and evaluation of social protection services	Develop a national integrated social protection information system (NISPS)	National Integrated Social Protection Information System (NISPS)		Pilot the Business Intelligence (BI) tool towards a functional NISPS System on children (DSD)	A functional NISPS System DSD portal by 2018/19		BI tool not yet procured					Protocol agreement in place, but analytical and BI - Tool not developed.	DSD: CIO: Copy of Microsoft Enterprise Agreement April 2018. Certificate E4	
13	Social Protection	Improved provision improved quality and access of Early Childhood Development Services for children aged 0-4	Improve access to ECD Services	Number of children accessing registered ECD programmes	1 530 544. Number of children accessing ECD programmes	2 179 740 children accessing registered ECD programmes by 2018/19.	TOTAL: 540 627	EC - 11 038, FS - 100 000, GP - 160 788, KZN - 1 824, LMP - 9 279, MP - 1 336, NC - 26 785, NW - 41 832, WC - 75 344, TOTAL - 428 226	A total of 827 525 children were provided with fully registered ECD programmes at FY end					774 667 children accessed registered ECD programmes	DSD: CIO: ECD: Q2: Provincial reports. Certificate B2	
13	Social Protection	Improved provision improved quality and access of Early Childhood Development Services for children aged 0-4	Improve access to ECD Services	Number of children subsidised	987 636 number of children subsidised	Provide subsidised services to 398 568 children	TOTAL: 347 936	EC - 53 734, FS - 20 516, GP - 99 550, KZN - 61, LP - 19 620, MP - 0, NC - 14 120, NW - 22 337, WC - 67 952, TOTAL: 407 838	539 748 children were provided with subsidised services at FY end					604 537 children were provided with subsidised services	DSD: CIO: ECD and Partial Care: Provincial Quarterly Reports.	
13	Social Protection	Improved provision improved quality and access of Early Childhood Development Services for children aged 0-4	Improve access to ECD Services	Number of children subsidised through ECD conditional grant *New Indicator		Subsidise 59 111 children through ECD conditional grant		EC - 5 905, FS - 2 084, GP - 8 616, KZN - 13 400, LP - 9 308, MP - 4 644, NC - 658, NW - 2 727, WC - 4 151, TOTAL - 51 494	59 265 children were subsidised through ECD conditional grant at FY end					83 158 children were subsidised through ECD conditional grant	DSD: CIO: ECD: Q2: Provincial reports. Certificate B3	
13	Social Protection	Improved provision improved quality and access of Early Childhood Development Services for children aged 0-4	Improve access to ECD Services	Number of children with disabilities accessing ECD programmes	30 611 Children with disabilities accessing ECD programmes	54 494 children with disabilities accessing ECD programmes	TOTAL: 631	EC - 33, FS - 800, GP - 128, KZN - 97, LP - 21, MP - 3, NC - 1 562, NW - 107, WC - 0, TOTAL - 2 752	1 521 children with disabilities accessed ECD programmes					1 097 children with disabilities accessed ECD programme	DSD: CIO: Early Childhood Development and Partial Care Provincial Quarterly Reports.	
13	Social Protection	Improved provision improved quality and access of Early Childhood Development Services for children aged 0-4	Register ECD programmes to ensure compliance to norms and stands	Number of ECD programmes registered	7 761 registered ECD programmes	Register 11 622 of ECD programmes fully by 201	TOTAL: 479	EC - 233, FS - 2 938, GP - 2 016, KZN - 70, LP - 17, MP - 31, NC - 0, NW - 0, WC - 32, TOTAL - 5 398	8 206 ECD programmes were fully registered					5 744 ECD programmes were registered	DSD: CIO: Early Childhood Development and Partial Care: Provincial Quarterly Reports	
13	Social Protection	Strengthened community Development interventions.	Develop Community Development Practice Policy	Community Development Practice Policy	Draft Community Development Practice Policy	Facilitate implementation of Community Development Practice Policy	Approve Community Development Practice Policy Framework by 2018/2019		Five (5) Provincial Workshops conducted on the implementation of the Community Development Practice Policy		Community Development Practice Policy Implementation Report was developed			Community Development Practice Policy	DSD: CIO: Social Mobilisation and Community Empowerment - Community Development Practice Policy Implementation Report.	
13	Social Protection	Strengthened community Development interventions.	Implementation of Integrated Community Programmes (including addressing issues of hunger)	Number of communities profiled	2 160 communities profiled	Profile 300 Communities by 2018/2019	461 Communities profiled	428 Communities profiled: EC - 57, FS - 26, GP - 4, KZN - 231, LP - 50, NC - 0 (Achieved 1st quarter), NW - 60, WC - 0 Not targeted for; MP - 0 Not targeted for the quarter.	409 Communities profiled FY - 1 746					392 communities profiled	DSD: CIO: Poverty alleviation, sustainable livelihood and food security - Provincial Q2 reports	
13	Social Protection	Strengthened community Development interventions.	Implementation of Integrated Community Programmes (including addressing issues of hunger)	Number of households profiled	1 038 840 households profiled	Profile 769 420 households	Profile 1 538 840 households by 2018/19.	59 026 Households profiled	140 001 households profiled: EC - 10 048, FS - 1 143, GP - 4 332, KZN - 2 645, LP - 11 410, MP - 2 648, NC - 2 667, NW - 7 332, WC - Not targeted for, SASSA - 100 437					135 774 Households profiled FY - 443 901	46 423 households profiled. Multiple uncoordinated government profiling results in negative community response to participation	DSD: CIO: Social Mobilisation and Community Empowerment Provincial fourth quarterly reports
13	Social Protection	Strengthened community Development interventions.	Implementation of Integrated Community Programmes (including addressing issues of hunger)	Number of Community Based Plans	200 Community Based Plans	Develop 500 community based plans	Develop 1200 community based plans by 2018/19	298 Community Based Plans Developed	388 Community Based Plans Developed: NW - 65, FS - 2, KZN - 231, EC - 29, MP - 40, GP - 4, NC - 0 achieved in 1st quarter, LP - 17, WC - Not targeted for.					357 Community Based Plans Developed FY - 1 376	DSD: CIO: Social Mobilisation Provincial 4th quarterly reports	
13	Social Protection	Strengthened community Development interventions.	Implementation of Integrated Community Programmes (including addressing issues of hunger)	Number of cooperatives linked to economic opportunities	New indicator	Link 600 Cooperatives to economic opportunities	Link 900 Cooperatives to economic opportunities by 2018/19	783 Cooperatives linked to economic opportunities through 95 Cooperatives linked to opportunities created through Social Relief of Distress Programme to the value of R13 955 551. 55 Cooperatives linked through Household Food and Nutrition Security Programme supplying 33 Cooperatives linked through DSD events and Mikondzo to the value of R1 955 363	748 Cooperatives linked to economic opportunities through 14 Cooperatives linked to opportunities created through Social Relief of Distress Programme to the value of R404 144. NC - 0, NW - 8, EC - 0, KZN - 0, FS - 2, LP - 0, GP - 3, WC - 1, 2 Cooperatives linked through Household Food and Nutrition Security Programme supplying community nutrition and development centres, to the value of R47 809 in North West and Free State; 1 Cooperative linked through supply of Blankets to the value of R779 700 in the Western Cape; 1 Cooperative linked through procurement of dignity packs to the value of R191 470 in the Western Cape; 146 Cooperatives linked through procurement of School Uniform to the value of - R3 465 397; NC - 6, NW - 21, EC - 78, KZN - 13, MP - 9, FS - 16, LP - 1, WC - 2, 621 Provincial Linkages; NC - 0 No linkages, NW - 11, EC - 38, KZN - 0, MP - 15, FS - 0, LP - 23, WC - 0, GP - 534. Priorities the implementation of procurement strategy for the					788 Cooperatives linked to economic opportunities 199 linked through SASSA and 589 through provincial DSD; 11 Cooperatives linked through Social Relief of Distress to value of R55 840 151 11 Cooperatives linked through Household Food and Nutrition Security Programme supplying community nutrition and development centres; R2 048 399 1 Cooperatives linked through blankets; R955 000 2 Cooperatives linked through dignity packs; R869 990 176 Cooperatives linked through school uniforms; R92 782 024 in nine provinces.	340 Cooperatives were linked to economic opportunities	DSD: Community Development: SASSA and provincial reports. Certificate C2

Outcome No.	Outcome	Sub-Outcome	Key Actions	Indicators	Baseline	Target (17/18)	Target (18/19)	Apr-June 2017	July-Sept 2017	Oct-Dec 2017	Jan-Mar 2018	Apr-Jun 2018	July-Sept 2018	Apr-Sept 2018	Data Sources	
12	Social Protection	Strengthened community Development interventions.	Capacitate community based organisations to address local development challenges	Number of cooperatives trained	348 Cooperatives trained	Train 300 Cooperatives on management	Train 1 000 Cooperatives by 2018/2019	Total cooperatives trained: 126	Total cooperatives trained: 448. Gender Training: MP - 23, NW - 33, FEED Training, NC - 10, Glicam, GP - 20, Training Workshops: LP - 90, Training Workshops: NW - 200, Training Workshops: DSD PARTNERSHIPS: MP - 10, in partnership with the South African Council for Graduate Cooperatives (SACGC) NC - 22, in partnership with the South African Council for Graduate Cooperatives (SACGC) and SASSA GP - 40, in partnership with the South African Council for Graduate Cooperatives (SACGC) and GP Provincial DSD, Department of Small Business through		266 cooperatives trained: 542 FY - 1 866		351 Cooperatives trained	Certificate C3		
13	Social Protection	Strengthened community Development interventions.	Capacitate community based organisations to address local development challenges	Number of NPOs trained	5 474 Non-Profit Organisations trained (NPO Governance)	Train 3 000 NPOs on governance and compliance with the NPO Act	Train 7 000 NPOs by 2018/2019	Trained 1 181 NPO	Trained 1 011 NPOs. EC - Not targeted, FS - 128, GP - 193, KZN - 286, LP - 204, MP - Not targeted, NC - 75, NW - 69, WC - 35		Trained 780 NPOs: FY - 3 917		916 NPOs were trained. Training was provided to 1 152 Participants. 313 percent Participants had disabilities. 281 (24 percent) were males 87 (7% percent) were females	No data source		
13	Social Protection	Strengthened community Development interventions.	Capacitate community based organisations to address local development challenges	Number of Civil Society Organisations (CSOs) trained (NDA)	2 500 CSOs	Train 1 000 CSOs by 2016/17	Train 12 750 CSOs by 2018/19	1 538 NPOs trained in CSO management	Target achieved in 1st quarter: 1 528 NPOs trained in CSO management. EC - 193, FS - 147, GP - 203, KZN - 258, LMP - 175, MPU - 96, NC - 138, NW - 162, WC - 149. Training presented to a total of 3 965 individuals of whom 39 (1 percent) have a disability. 782 (20 percent) male and 3 158 (80 percent) female.		1 143 NPOs trained in CSO management. EC - 589 Training presented to a total of 2 923 individuals of whom 19 (0.6 percent) have a disability. This represents 476 (16.3 percent) males and 2 444 (83.6 percent) females and 3 (0.1 percent) gender unknown.		NDA: National consolidated statistical results with capacity building performance report. Certificate C3			
13	Social Protection	Strengthened community Development interventions.	Provide nutritious food to vulnerable individuals and households	Number of vulnerable individuals accessing food	1 502 358 individuals accessing food	800 000 people accessing food through Community Nutrition Development Centres (CNDs)	2.4 Million individuals accessing food by 2018/19	256 146 vulnerable individuals accessed food through DSD programmes	215 276 vulnerable individuals accessed food through DSD programmes: EC - 4 560, FS - 6 178, GP - 61 851, KZN - 19 301, LP - 24 241, MP - 61 296, NC - 20 867, NW - 11 138, WC - 5 793		344 230 vulnerable individuals accessed food through DSD programmes: FY - 1 141 736		210 895 vulnerable individuals accessed food through CNDs	DSD: Community Development: provincial report.		
13	Social Protection	Strengthened community Development interventions.	Provide nutritious food to vulnerable individuals and households	Number of vulnerable households accessing food	183 179 households accessing food	Provide food to 334 000 vulnerable households	116 070 households accessing food by 2018/19	116 070 households accessing food through DSD programmes	284 900 households accessing food through DSD programmes: EC - 30 760, FS - 16 178, GP - 46 788, KZN - 21 278, LP - 149 722, MP - 7 815, NC - 6 582, NW - 5 149, WC - 558. Includes DSD		160 396 households accessed food through DSD programmes: FY - 964 448 includes DSD 5RD & SASSA 5RD		4 365 households accessing food through DSD programmes	DSD: Community Development: provincial report, SASSA report, Certificate C4		
13	Social Protection	Strengthened community Development interventions.	Develop a policy framework on the management of all community based workers	Policy on the management of all community based workers	Draft community care workers policy	Final draft policy framework on community care workers	Develop and approve policy on the management of community based workers by 2018/19	Conducted a consultation in Free State with community care workers in Social Development only	DPME internal evaluation outcomes to be completed to inform the Policy Reporting on departmental APP to continue.				DPME conducts evaluation on whole spectrum of Community development work across government. Upon completion, policy framework will inform the sector			
13	Social Protection	Strengthened community Development interventions.	Provide Access to Government Information and Services to Communities	Number of marketing events for Thusing Service Centres programmes held	746 marketing events for Thusing Service Centres programmes were done	486 marketing events for Thusing Service Centres	1 718 marketing events for Thusing Service Centres programmes held by 2018/19									
13	Social Protection	Strengthened community Development interventions.	Provide Access to Government Information and Services to Communities	Connectivity of identified government institutions in line with Broadband connectivity Implementation Plan	Baseline (2013): 33.7 internet access Broadband access in Mbps user experience	Project: Manage the roll-out of the Broadband connectivity Implementation Plan (Phase 1) towards connecting 5 803 sites in the 8 identified District Municipalities.										
13	Social Protection	Deepening social assistance and expanding access to social security	Increase access to social assistance	Policy on universalization of benefits to older persons	Social Assistance Act, 2004 Discussion paper on proposed Policy options for universalizing the older persons grant	Submit policy for the universalization of benefits to older persons for approval	Approve Policy on universalization of benefits to older persons by 2017/18	The draft Policy was developed	Target depended on SEIAS certification on policy. DPME issued preliminary SEIAS certification.		The Policy was not presented to Cabinet. Submission of policy subjected to further refinement in conjunction with National Treasury (NT) as per FOSAD Cluster			DSD: CD Social Assistance: SPCHD Cluster Agenda and Minutes extract directing consultation with National Treasury		
13	Social Protection	Deepening social assistance and expanding access to social security	Increase access to social assistance	Number of social grant beneficiaries: Older Persons Grant(OPG)	3 181 969	3 390 947 Older Persons Grant	3 536 227 Older Persons Grant	3 337 957 Older Persons Grant	3 357 551		3 423 337		3 478 358	DSD: Share Point: 30 September '18		
13	Social Protection	Deepening social assistance and expanding access to social security	Increase access to social assistance	Number of social grant beneficiaries: Child Support Grant (CSG)	12 042 973	12 313 407 Child Support Grant	12 728 793 Child Support Grant	12 145 070 Child Support Grant	1 215 789		1 226 904		12 320 152	DSD: Share Point: 30 September '18		
13	Social Protection	Deepening social assistance and expanding access to social security	Increase access to social assistance	Number of social grant beneficiaries: War Veterans	223	134 War Veterans	87 War Veterans	169 War Veterans	156		134		111	DSD: Share Point: 30 September '18		
13	Social Protection	Deepening social assistance and expanding access to social security	Increase access to social assistance	Number of social grant beneficiaries: Disability Grant	1 112 767	1 060 874 Disability Grant	1 044 251	1 072 780	1 061 866		1 061 866		1 049 478	DSD: Share Point: 30 September '18		
13	Social Protection	Deepening social assistance and expanding access to social security	Increase access to social assistance	Number of social grant beneficiaries: Foster Child Grant	142 180	150 296 Care Dependency	156 769 Care Dependency	145 900 Care Dependency	146 429		147 467		148 562	DSD: Share Point: 30 September '18		
13	Social Protection	Deepening social assistance and expanding access to social security	Increase access to social assistance	Number of social grant beneficiaries: Foster Child Grant	490 538	420 248 Foster Child Grant	458 495 Foster Child Grant	460 215 Foster Child Grant	474 410		476 016		446 473	DSD: Share Point: 30 September '18		
13	Social Protection	Deepening social assistance and expanding access to social security	Develop strategies on Maternal and Child benefits to promote equity	Policy and Legislation on pregnancy and maternity benefits	Approved Policy by Cabinet	Bill tabled in Parliament	Submit Social Assistance Amendment Bill to Cabinet by 2016/17	Target not achieved			Bill submitted to Parliament			Draft regulations for Social Assistance Amendment Act are in place	DSD: CD Social Assistance: Draft Regulations on Social Assistance Act	
13	Social Protection	Deepening social assistance and expanding access to social security	Develop strategies on Maternal and Child benefits to promote equity	Discussion Paper on universalization of the Child Support Grant	Discussion Paper on administrative burden on the means test; Discussion Paper: Social Protection for Children in South Africa: Pathways Towards Universalising Constitutional Right to Social Security	Consultation strategy on the universalization of the Child Support Grant by 2016/17	Approve a discussion paper on the universalization of the Child Support Grant by 2016/17	Consultation Plan developed	Two consultation workshops on Maternity Benefits were held with interdepartmental Task Team to refine the Discussion Paper	Consultations were held in Gauteng; The other stakeholders that were consulted in other provinces include social workers in the Eastern Cape (Aluwal North and Mckear), local DSD, SASSA and NGOs in KZN, National ECD inter departmental task team, the Maternity Benefits: Interdepartmental Task Team and the Reference Team.			Revised Discussion Paper was developed by March 2018			
13	Social Protection	Deepening social assistance and expanding access to social security	Develop strategies on Maternal and Child benefits to promote equity	Discussion Paper on universalization of the Child Support Grant	Discussion Paper on administrative burden on the means test; Discussion Paper: Social Protection for Children in South Africa: Pathways Towards Universalising Constitutional Right to Social Security	Consultation strategy on the universalization of the Child Support Grant by 2016/17	Approve a discussion paper on the universalization of the Child Support Grant by 2016/17	Consultation Plan developed	Two consultation workshops on Maternity Benefits were held with interdepartmental Task Team to refine the Discussion Paper	Consultations were held in Gauteng; The other stakeholders that were consulted in other provinces include social workers in the Eastern Cape (Aluwal North and Mckear), local DSD, SASSA and NGOs in KZN.			The Revised Discussion Paper was developed by March 2018		Progress: First version of the draft policy has been compiled.	DSD: CD Social Assistance: Discussion Paper on the Universal Provision of the Child Support Grant: 30 March 2018; Consultation Report on Social Assistance Policies for Children with civil society organisations in South Africa 2017-18
13	Social Protection	Deepening social assistance and expanding access to social security	Improved Social Security Administration	Enterprise Business Intelligence solution towards automation of grant administration	Enterprise Business Intelligence solution procured and data warehouse designed	Enterprise Business Intelligence Solution implemented in all branches (Finance, Corporate Services, ICT, Strategy and Business development)	Develop and Implement Enterprise Business Intelligence solution by 2018/19	The Finance BI Solution was developed. Twenty reports were developed for the Accounting, Payments, Debtors, Asset Management and SCM units based on requirements that were developed by the Finance Branch. Action 4: Improved Social Assistance Administration	BI reports have been built for HR Payroll and Employment Equity User Acceptance Testing (UAT) was completed for both payroll and employment equity. Call centre data has been loaded into the Data Warehouse.				BI reports have been developed for Grants Administration, Corporate Services, Finance and ICT. Additional BI training was conducted for Grants Administration users throughout the Agency.	SASSA: Information Management and Systems, SASSA. Signed off grant payment requirement report		
13	Social Protection	Deepening social assistance and expanding access to social security	Improved Social Security Administration	Biometric access solution for staff and beneficiaries	Biometric access solution specifications and design architecture developed	Acquire and configure biometric access to systems for staff and beneficiaries	Acquire and implement biometric solution for staff and beneficiaries by 2018/19	Due diligence completed with contractor	Solution design completed				Biometric Solution acquired and implemented. Training of 90 Master Trainers was completed. Roll-out to three (3) Local offices completed (Pilot	SASSA: ICT Regional Management: SASSA: Post deployment stabilisation plan and call log for the support provided		

Outcome No.	Outcome	Sub-Outcome	Key Actions	Indicators	Baseline	Target (17/18)	Target (18/19)	Apr-June 2017	July-Sept 2017	Oct-Dec 2017	Jan-Mar 2018	Apr-Jun 2018	July-Sept 2018	Apr-Sept 2018	Data Sources
12	Social Protection	Deepening social assistance and expanding access to social security	Improved Social Assistance Administration	New insured social assistance payment system	Grant payments currently outsourced	Current payment service provider (CPS) services phased out	Manage and control rollout of the payment process by SASSA 2017/18	Draft Phase in and Phase-out report was developed	Phase in phase-out plan developed and adopted by SASSA Executive. SASSA met CPS to discuss the draft phase out plan, without timelines concretised since a new service provider has not been appointed.		SASSA phased out 816m (8.1 m beneficiaries) services.			The CPS contract for the payment of social grants has been completely phased out. All cash beneficiaries (3.16 million) were migrated from CPS to the new SASSA payment through the SAPO card swap process. The new payment Integrated Payment System (IPS) is rolled out in all SASSA offices. The card swap process commenced in June 2018 and by 30 September 2018 over 6 million beneficiaries were swapped onto the SASSA SAPO card. The October 2018 Payment File only reflects electronic payment made by SAPO (87 percent).	SASSA Strategy and Business Development
13	Social Protection	Deepening social assistance and expanding access to social security	Improved Social Assistance Administration			Alternative pay point model developed and approved		Model for the alternative pay point model was developed and approved	Provincial Working Group established with Economic Development, Tourism and Environmental Affairs, Agriculture and Rural Development. The project has been incorporated into an Operation Phakisa implementation programme led by the Department of Social Development		No progress.				
13	Social Protection	Deepening social assistance and expanding access to social security	Improved Social Security Administration System	Integrate claims management system (CMS) implemented.	Ufiling system Funds operationalise system Sysyga	Integrated claims management system implemented by 2018/19	Integrated claims management system implemented by 2018/19	Blue print for claims module finalised	There was a delay in the appointment of the quality assurance service provider					There is a delay with development and testing of the new CMS	DOI: Minutes of the BEC meeting Certificate D2
12	Social Protection	Deepening social assistance and expanding access to social security	Improved Social Security Administration System	Percentage of UIF claims with complete information	86 of claims were finalised within five weeks of application	Finalise 90 percent of UIF claims within 3 weeks of application by March 2018	Finalise 95 of UIF claims within 3 weeks of application by 2019	211 787 claims were received, and 165 118 total claims finalised and paid within 21 working days. (78 percent) R2 182 646 897 collective value of claims paid	287 663 claims were received, and 328 865 total claims finalised and paid within 21 working days. (85 percent) R4 470 013 713 collective value of claims paid since 2017/18.					Total claims received 218 817 claims finalised 204 732 - 94 percent within three weeks of application	DOI: UIF Sysyga system 30 September 18
13	Social Protection	Deepening social assistance and expanding access to social security	Improved Social Security Administration System	Percentage of compensation claims adjudicated within 30 working days	Compensated claims adjudicated 89 (119 548 out of 136 211)	Adjudicate 85 percent of the registered compensation claims within 30 working days.	Adjudicate 86 of the compensation claims within 30 working days by 2016/2017.	96 percent. A total of 49 886 CODA claims were adjudicated within 60 working days. CF: 39 307; FEMA: 2 161; RMA: 8 328. Compensation Fund Federated Employers Mutual Assurance Rand Mutual Assurance	99 percent. A total of 118 125 CODA claims were adjudicated within 60 working days. The total is made up of CF - 100 697; FEMA - 3 930; RMA - 13 498		97 percent of CODA received 194 373 and 189 788 claims were adjudicated within 60 working days of receipt through the Compensation Fund (CF), Federated Employers Mutual Assurance (FEMA) and Rand and Mutual Assurance (RMA)			Received 90 957 claims and adjudicated 86 245 within 40 days. This constitutes 95 percent of claims processed. The workload breakdown is as follows: CF: 95 percent (66 976 of 70 214 FEMA: 100 percent (4398 of 4398) RMA: 91 percent (14 871 of 16 345)	UmeHuko Systems Report 30 September 2018
13	Social Protection	Deepening social assistance and expanding access to social security	Improved Social Security Administration System	Percentage of CODA benefits approved for payment within 5 working days	Compensation benefits approved for payment: 98 (32 912 out of 33 741)	95 percent of approved benefits paid within 5 working days	Approve 100 of compensation claims paid within 5 working days by 2018/19	Approve 100 percent achieved: R(779 025 138) medical claims paid	100 percent achieved: R1 859 600 534 medical claims paid		100 percent achieved: R3 676 819 392 of approved claims paid within 5 working days			100 percent of approved benefits to the value of R1 087 215 205 were paid within 5 working days	Payment register as at 30 September 2018
13	Social Protection	Deepening social assistance and expanding access to social security	Improved Social Security Administration System	Percentage of medical claims approved for payment annually	Medical claims approved for payment 72 (486 728 out of 680 842)	Approve 85 percent of medical claims for payment by 2016/2017	Approve 85 percent of medical claims for payment by 2016/2017	88 percent (136 866 of 155 317) medical invoices received were finalised within 60 working days of receipt.	84 percent (396 409 of 472 783) medical invoices received were finalised within 60 working days of receipt.		84 percent of medical invoices received (744 782) of which 689 441 were finalised within 60 working days of receipt.			A total of 332 442 medical invoices were received, of these, 311 008 (94 percent) were finalised within 60 working days of receipt	UmeHuko System Report 30 September 2018
13	Social Protection	Deepening social assistance and expanding access to social security	Improved Social Security Administration System		138 211 compensation claims received and 119 549 adjudicated	85 percent Adjudicated	Adjudicate 100 percent of registered compensation claims by 2018/19	100 percent. A total of 52 036 CODA claims were adjudicated. Total: CF: 45 547; FEMA: 2 161; RMA: 8 328	100 percent. A total of 118 657 CODA claims were adjudicated. The total is made up of CF - 101 229; FEMA - 3 930; RMA - 13 498		97 percent. A total of 194 373 CODA claims were received with 189 788 adjudicated.				Department of Labour UmeHuko and Systems Application Programme (SAP) Financial System 31 March 2018
13	Social Protection	Deepening social assistance and expanding access to social security	Improved Social Security Administration System		20 148 claims certified	12 000	15 400	4 104	3 334						
13	Social Protection	Deepening social assistance and expanding access to social security	Improved Social Security Administration System		5 349 claims paid	6 000	7 700	1 880	2 377					3 127 claims were paid by CODD. FY 2017/18: 10 324 Target exceeded by 58 percent	DOI Compensation Commissioner Payment records of CODD 31 March 2018
13	Social Protection	Deepening social assistance and expanding access to social security	Improve access to social insurance	Policy on mandatory cover for retirement, disability and survivor benefits.		Develop a technical report on mandatory cover for retirement, disability and survivor benefits by 2018/19	Approve policy on mandatory cover for retirement, disability and survivor benefits by 2018/19	Nedlac Comprehensive Social Security Task Team - 3 meetings. Also presented to the Disability and Older Persons Sector in Polokwane and East London.			Draft policy paper revised. A special Nedlac Boeseraad was held in March 2018 to resolve issues on the National Social Security Fund (NSSF) & Institutional Framework.			Revised both the Comprehensive Social Security Discussion Paper and the draft policy paper in line with National Economic Development and Labour Council (NEDLAC) inputs	A Draft Policy Paper, September 2018
13	Social Protection	Deepening social assistance and expanding access to social security	Improve access to social insurance	Unemployment Insurance Act (UIA) amended to improve coverage and incentives	Existing UIA	Approve Amendment of the UIA by Parliament	Approve Amendment of the UIA by Parliament 2016/17	Target achieved as per MTSF in 2016/17	Target achieved as per MTSF in 2016/17		Target achieved as per the MTSF 2016/17				
13	Social Protection	Deepening social assistance and expanding access to social security	Improve access to social insurance	Policy on voluntary inclusion of informal sector workers in social security	Feasibility Study Report: Inclusion of informal workers in the reform of retirement provision in South Africa.	Draft policy position paper on the inclusion of informal sector workers in social security by 2018/19	Approve policy on voluntary inclusion of informal sector workers in social security by 2018/19	Target Applicable in 2nd quarter 2016/17	No inception report		The Bid Adjudication Committee (BAC) approved the appointment of the service provider.			The technical research did not commence in time.	Certificate D4
13	Social Protection	Deepening social assistance and expanding access to social security	Improve access to social insurance	Retirement regulatory reforms	Published policy papers: Strengthening retirement savings; Enabling a better income in retirement; Preservation, portability and governance for retirement funds; Incentivising non-retirement savings; Improving tax incentives for retirement	Retirement regulatory reforms by 2018/19	Implement legislation regulatory reforms by 2018/19	Regulations submitted for sign off by Minister	Final regulations were gazetted		Target achieved in Q2.				National Treasury Government Gazette 41064 dated 25 August 2017, Vol. 626
13	Social Protection	Deepening social assistance and expanding access to social security	Double the number of people who can access social insurance defined as UIF, Compensation of Injuries, Disease Act (CODA), Pension and Provident Fund	Number of people accessing UIF and Compensation Fund benefits	708 467 UIF claims approved; 136 211 compensation claims received and 119 549 adjudicated	Reach 921 008 UIF claims by 2018/19. Adjudicate 100 of registered compensation claims by 2018/19	Reach 1 416 934 claims by 2018/19. Adjudicate 100 of registered compensation claims by 2018/19								
13	Social Protection	Deepening social assistance and expanding access to social security	Legislation on Road Accident Benefit Scheme (RABS)		Draft RABS Bill	Road Accident Benefit Scheme (RABS) Bill approved by March 2018.	To have the bill proclaimed as an act by 2019	Bill tabled in Parliament	Road Accident Benefit Scheme Bill, 2017 introduced in the National Assembly and referred to the Portfolio Committee on Transport		The Bill was not prioritised by the Portfolio Committee on Transport, a workshop was conducted in June 2017.			Portfolio Committee meetings on Transport (PCOT) held public hearings with the public in all nine provinces. PCOT developed the A-list Bill after public hearings inputs were incorporated based as proposed amendments. 117 746	Parliament PCOT: Proposed Amendments Road Accident Benefit Scheme (RABS) Bill, B17A-2017
13	Social Protection	Deepening social assistance and expanding access to social security	Manage the number of outstanding claims	New target	Increase the number of claims finalised to 171 167	To have the bill proclaimed as an act by 2019	Number of claims finalised increase to 57 447. Target exceeded by 18 079	Number of claims finalised increased to 124 328. Target exceeded by 44 000			Number of claims finalised increased to 291 658 Target exceeded by 80 488			117 746	RAF: Claim system and Business Object
13	Social Protection	Deepening social assistance and expanding access to social security	Improve direct claims management	25 797	Increase direct claims originated by 20 percent	Increase direct claims originated by 20 percent	Increase direct claims originated by 20 percent	16.58 percent year on year increase; This is an improvement of 7.7 percent compared to the previous quarter.			Direct personal claims originated: 32 622 Increase of 26.5 percent Target			24.92 percent achieved. 20 375 claims	Claim system and Business Object
13	Social Protection	Deepening social assistance and expanding access to social security	Reduction in legal costs	13.51 percent '16/17 baseline updated and revised based on the audited financial statements for 2015/16 as approved by the Board.	Reduce by 2 percent	Reduce by 2 percent		Total Legal Cost Paid: R2 654 421 636; Total Claims expenditure (Capital & Fees): R15 000 256 944. Cost to compensation ratio to date is 18.36 percent. Target of 15.51 percent not achieved by 4.89 percent			Total Legal Cost Paid: R3 653 324 315; Total Claims expenditure (Capital & Fees): R34 150 713 844 Cost to compensation ratio to date is 16.50 percent. Target variance of 1.46 percent			Total Legal Costs Paid: R3 347 475 396; Total Claims expenditure (Capital & Fees): R18 235 842 531; Cost to compensation ratio to date is 18.36 percent, the target variance is 3.81 percent.	DOI: Claim system and Business Object. Certificate D5
13	Social Protection	Deepening social assistance and expanding access to social security	Double the number of people who can contribute to social insurance defined as Unemployment Insurance Fund (UIF)	Number of new people contributing to the UIF	708 467 UIF claims approved	Increase number of new contributors by 360 000 by March 2018	Reach 1 416 934 claims by 2018/19	New contributors: Commercials and domestic - 142 930			New contributors: Commercials and domestic: 159 334 FY 2017/18, 517 118			39 408 Target affected by negative growth in the economy	DOI: UIF Sysyga system. Certificate D6

Outcome No.	Outcome	Sub-Outcome	Key Actions	Indicators	Baseline	Target (17/18)	Target (18/19)	Apr-June 2017	July-Sept 2017	Oct-Dec 2017	Jan-Mar 2018	Apr-Jun 2018	July-Sept 2018	Apr-Sept 2018	Data Sources
14	Social Cohesion	Fostering Constitutional values	Promote the Bill of Responsibility and the Bill of Rights Constitutional values and national symbols amongst children in school	Number of organized stakeholder engagements and sessions that promote Constitutional Values and Social Cohesion	(new target as revised)	4 organized Stakeholder sessions and engagements		Three stakeholder engagements that promoted social cohesion were conducted on Constitutional values, raise awareness on Violence against Children in schools, and on systemic barrier impacting on leadership and support in Schools.	Four stakeholder engagements were held: 1. On 24 August 2017 Minister Angie Motshekga engaged learners, teachers, officials and women organisations on the role of education in advancing women economic emancipation. The Women's Day Commemoration Event was held at Constitution Hill, Johannesburg. 2. On 21 July 2017 the Deputy Minister Mohamed Suly engaged learners on the legacy of Chief Albert Lutuli during the 50th anniversary of Chief Albert Lutuli which was held in partnership with Lutuli Museum DAC, SAA and Presidency in Grootville, KZN Province. 3. On 22 September 2017, the Department of Basic Education hosted a Career and Entrepreneur Day at Santibonk Primary North West where Grade 7 learners were engaged on Career and subject choices. 4. On 26 September 2017, the Department of Basic Education in partnership with Department of Planning, Monitoring and Evaluation engaged learners on the National		6 stakeholder engagements to promote social cohesion and nation building were held.		5 engagements sessions		
14	Social Cohesion	Fostering Constitutional values	Promote the Bill of Responsibility and the Bill of Rights Constitutional values and national symbols amongst children in school	Preamble of the Constitution made accessible to and recited in all public schools (5)	Preamble of the Constitution recited at 3 000 schools. Preamble of the Constitution said at schools assemblies: 6 000 schools (25 percent compliance)	Preamble of the Constitution said in assemblies of 6 000 schools (25 percent compliance)		A total number of 17 schools recited the Preamble of the Constitution during the DBE Africa Day on 03 June 2017 at Freedom Park. 40 schools	A total number of 42 schools recited the Preamble of the Constitution during the DBE Organized events		242 schools recited the preamble of the Constitution during the DBE organised events.		150 schools recited the Preamble of the Constitution in the assemblies of the DBE organized events		
14	Social Cohesion	Fostering Constitutional values	Promote the Bill of Responsibility and the Bill of Rights Constitutional values and national symbols amongst children in school	Number of SA Flag infrastructure installed in Schools	1 101 SA Flag infrastructure installed in Schools	Project Evaluation of SA Flag infrastructure installed in schools		3532 SA flag infrastructure installed in schools.	Project evaluation report targeted to be submitted in the 2nd quarter		244 flags were installed in schools		1 Project Evaluation Report of SA Flag infrastructure installation in schools has been signed.	440 flags	
14	Social Cohesion	Fostering Constitutional values	Promote the Bill of Responsibility and the Bill of Rights Constitutional values and national symbols amongst children in school	Number of African Union (AU) flags installed in schools	New target	500 AU flags installed in schools		2 000 AU flags installed in schools	No flags installed. Procurement processes		7 Provinces were trained on Teenage Parenting Programme		539 AU flags were installed in schools		
14	Social Cohesion	Fostering Constitutional values	Policy interventions to make families better able to foster values such as tolerance, diversity, non-racism, non-sexism and equity	Analysis of challenges facing the South African family in order to provide a basis for identifying appropriate Strategy to strengthen the family crafted by 2015/2016	White Paper on the Family 2012 initial report on the analysis of challenges facing the South African family. Draft Strategy to strengthen the family crafted by 2015/2016	Strategy and Programmes to strengthen the family crafted		At least two programmes solely dedicated to the strengthening of the family in place by 2018/19	Three Provinces (North West, Northern Cape and Western Cape) trained on Teenage Parents Programme.		6 Provinces were trained on Teenage Parenting Programme		Four Teenage parents programme training conducted		
14	Social Cohesion	Fostering Constitutional values	Establish Constitutional Awareness Campaign	1 day per month media highlighting the constitution and its values	12 days dedicated to highlighting the constitution and its values			More than 12 days dedicated to highlighting the constitution and its values and more than 7 media campaigns on constitutional values and the Constitution itself.			1. Brand SA produced and launched the following 3 webfilms on constitutional awareness content: i. Letoya Mabane on freedom of belief; ii. Inezah Christian on freedom of Expression; iii. Gemini Major on the right to human dignity and the message "SA belongs to all who live in it", an anti-xenophobia campaign. Reach: The webfilms reached 3.2 billion views on DSTV & Cape TV and had 3660 Instagram views. 2. Brand SA hosted a Constitution Awareness Media launch to create awareness of the campaign. Reach: The radio campaign reached a listenership of 9.672 million and received 623 views on Brand SA's YouTube account. 3. Brand SA hosted a student leader dialogue and panel discussion with the University of Mpumalanga on the theme "The role of youth leaders in preserving Constitutionalism and promoting freedom of expression". 36 student leaders from different structures attended. An interview was conducted.	semester target to be reported again in fourth quarter	Brand SA righted two webfilms on constitutional awareness content on tv and social media	Brand SA conducted 6 media campaigns on constitutional values and the Constitution in the last six months	
14	Social Cohesion	Fostering Constitutional values	Developing and Implementing Constitutional rights awareness campaigns/programmes targeting the public with a focus on vulnerable and marginalized groups	Number of members of the public reached by programmes to raise awareness and knowledge of the Constitution amongst vulnerable and marginalized groups	4 campaigns. (The target was revised to reflect number of programmes implemented)	4 Million	6 086 526		Total members of the public reached is 1 246 771. Do&D conducted Radio programmes for Women's month and in September which were focused on women, peace and security in respect of the UN Resolution 1325. The programmes were aired on Alex FM (24 000), Just FM (574 000), Eden FM (163 000), Valley FM (53 000) as well as The FM (158 000). The total listenership amounted to 972 000 people based on data published by the Broadcast Research Council of South Africa (BRCS). Do&D social media reach for the second Quarter totalled to 149 808.	The Day of Reconciliation was commemorate and celebrated on the 16th of December 2017	The total overall reach is 7.9 million	1 263 368 people have been reached in the period from April to September 2018.			
14	Social Cohesion	Fostering Constitutional values	Use National Days as a platform for promoting Constitutional Values	Number of National Days hosted and celebrated	8 National days hosted and celebrated	08 National Days Commemorated: 1. Human Rights Day (21 March) 2. Freedom Day (27 April) 3. Africa Day (25 May) 4. Youth Day (16 June) 5. Nelson Mandela Day (18 July) 6. Women's Day (09 August) 7. Heritage Day (24 September) 8. Day of Reconciliation (16	8 National days hosted and celebrated annually by 2018/19	Two National Days were celebrated: 1. Freedom Day and Youth Day	Two National Days were celebrated in the 2nd Quarter: 1. The National Women's Day was held on the 9th of August 2017 in Kimberley, Northern Cape Province. 2. The National Heritage Day was held on 24th of September 2017 at Sibabuswa, Mpumalanga Province	Brand SA supported	2 national days were celebrated. The Day of Reconciliation and the National Human Rights Day		4 National Days were celebrated or commemorated		

Outcome No.	Outcome	Sub-Outcome	Key Actions	Indicators	Baseline	Target (17/18)	Target (18/19)	Apr-June 2017	July-Sept 2017	Oct-Dec 2017	Jan-Mar 2018	Apr-Jun 2018	July-Sept 2018	Apr-Sept 2018	Data Sources	
14	Social Cohesion	Fostering Constitutional values	Use National Days as a platform for promoting Constitutional Values	Number of digital media campaigns showcasing national days of significance		16 national days celebrated on Brand SA platforms	All days of significance supported by digital media campaign	3 National Campaigns on national days were conducted: Freedom Month Campaign, Africa Month and Youth Month	Nelson Mandela Day Brand SA hosted Nelson Mandela day Activation at the New Jerusalem Children's Home. Reach: 29 400 on SA Hockey Twitter page; 1 942 on Women's Hockey Facebook page; 20 media interviews were conducted. Women's Month: Brand SA hosted the Play Your Part Owami Women recognition media launch with the hashtag #womenofexcellence. Impact/Reach: Guest attendance of 150 people, - SABC Channel Africa reached 24.3 million listeners, - Ligeia/gwale FM reached 598 000 Heritage Month, 1. A digital campaign was implemented on Facebook and Twitter promoting the embracing heritage, using the hashtag #soofuture. Reach/Impact: The Campaign hashtag was retweeted 220 times. 2. Brand SA collaborated with EC province to promote the transfer of heritage information from generation to generation through the Mbaaza Heritage programme activation. 100 community members participated. 3. Brand SA hosted a student leader	National Day was celebrated during the 3rd Quarter through special programming on television, radio and digital platforms. This National Day is the Day of Reconciliation.	Brand SA supported	5 national campaigns	16 days of activism against women and child abuse – children's rights Universal Children's Day – children's rights Road safety awareness – festive season	1 #ProtectThem campaign promoted on digital in line with Universal Children's Day and 16 Days of Activism against women and children abuse which addresses the protection of children and promotion of children's rights.	Reach: Brand SA platforms Facebook: engagements59116 Twitter: engagement5415 The following online news platforms were used: Pretoria News, Isolewe Online, and The Star Online.	
14	Social Cohesion	Equal opportunities, inclusion and redress	Increase multilingualism in the school environment	Number of schools that partake in the incremental introduction of African Languages Programme		All schools that are currently not offering an African language have African language(558)	873 Schools	973 schools participate in the implementation of incremental introduction of African Languages in Schools		A consultation workshop to initiate the reviewing of the Gender Policy Disability and Youth Development Frameworks for Local Government was held with Provincial COGTA, SALGA and its Provinces on 6-7 November				1 375 schools are implementing		
14	Social Cohesion	Equal opportunities, inclusion and redress	Advising and supporting municipalities in mainstreaming of women, child headed households and people living with disabilities in planning and budgeting processes	Number of IDPs mainstreaming issues of women, child headed households and people living with disabilities	New project	25 percent of municipalities able to demonstrate inclusion of the poor in municipal processes by 2018/19	At least 75 percent of all municipalities able to demonstrate inclusion of the poor in municipal processes by 2018/19	Gender mainstreaming workshop was conducted for Limpopo COG-HSTA officials in collaboration with CGF and Limpopo SALGA	Simplified reporting tools for Gender and for youth have been developed and are currently being piloted with Mkhwa LM. Capacity building workshops for gender mainstreaming were conducted with Limpopo COGHA, Mkhwa LM and the City of Johannesburg.	Communicated findings and provided recommendations to targeted municipalities based on the assessment to update their indigent registers. The findings and recommendations were approved by the Acting Director-General and the submission is available as evidence.	A consultation workshop to initiate the reviewing of the Gender Policy, Disability and Youth Development Frameworks for Local Government was held with Provincial COGTA, SALGA and its Provinces on 6-7 November 2017.	A training and induction workshop was held on 15 February 2018 for female councillors in the Gauteng Province to assist them with gender and disability mainstreaming in their line of work.	Capacity building workshops were conducted in GP with officials and councillors. The 12th or the Forum have been completed and consulted on with SALGA National and Provinces. The 1st Forum meeting is scheduled to take place on 5/8 November 2018.			
14	Social Cohesion	Equal opportunities, inclusion and redress	Advising and supporting municipalities in mainstreaming of women, child headed households and people living with disabilities in planning and budgeting processes	Demonstrable inclusion of the poor in municipal processes	NONE	20 municipalities supported to update their indigent registers by 31 March 2017	At least 75 percent of all municipalities able to demonstrate inclusion of the poor in municipal processes by 2018/19	5 municipalities and conducted the preliminary screening of the indigent registers	Collected information from 5 municipalities and conducted the preliminary screening of the indigent registers, which entails checking if the Identity Numbers are captured in the Register, checking for the accuracy of the Identity Numbers i.e. if they are within the 13 digits parameters, etc.	The implementation of the Act is no longer the responsibility of DAC, but PutsALB. The Act DDO/ACDP, DG and PutsALB/CEO are aware of this development.	Communicated findings and provided recommendations to targeted municipalities based on the assessment to update their indigent registers. The findings and recommendations were approved by the Acting Director-General and the submission is available as evidence.	Followed up with the targeted municipalities on the implementation of the corrective measures to update their indigent registers. The submission and letters were approved by the Director-General and are available as evidence. Some of the municipalities such as Cape Agulhas, Matielama and Greater Giyani have already put measures in place for data cleansing to update their indigent registers.				
14	Social Cohesion	Promoting social cohesion across society through increased interaction across race and class	Promote participation in sport and recreation.	Number of people actively participating in organized sport and active recreation events	1 200 000	1 000 000 People actively participating in organized sport and active recreation events	1 300 000 People actively participating in organized sport and active recreation events per year in 2016/17, 2017/18 and in 2018/19.	137 354 people actively participated in organized sport and recreation events. EC: 6143 FS: 16 595 GP: 34 394 KZN: 29 506 MP: 12 601 NW: 8 845 WC: 5 865	71 906 People actively participated in organized sport and recreation events. EC: 5 744, KZN: 17 044, LIM: 1 607, MP: 10 350, NW: 3 968, NC: 7 008, WC: 928, GP: 25 257, FS: 0	3 214 Participants from the Youth Camps. There is additional evidence for 67minutes for Mandela-990 participants	230 445 People actively participated in organized sport and recreation events	346 563 People actively participated in organized sport and active recreation events				
14	Social Cohesion	Promoting social cohesion across society through increased interaction across race and class	Promote participation in sport and recreation.	Number of people actively participating in organized sport and active recreation events per year	20 468	42 250 people actively participating in organized sport and active recreation events	11 700 people actively participating in organized sport and active recreation events in 2016/17, 12 000 in 2017/18 and 13 000 in 2018/19	730 people participated in Move for Health event. 700 Targeted during quarter 1	390 people participated in the UNITE Social Cohesion Campaign	1 573 schools, hubs and clubs provided with equipment and attire.	49 235 people actively participating in organized sport and active recreation events	3 378				
14	Social Cohesion	Promoting social cohesion across society through increased interaction across race and class	Promote participation in sport and recreation.	Number of sport and recreation promotion campaigns and events implemented per year	6	7 Sport and recreation promotion campaigns and events implemented per year								4 Move for Health Quarterly Programme Rural Development Programme Unite Campaign		
14	Social Cohesion	Promoting social cohesion across society through increased interaction across race and class	Promote participation in sport and recreation.	Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards per year.	2 681	2 500 Schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	12 500 Schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards per year in 2016/17, 2017/18 and in 2018/19.	708 schools hubs and clubs provided with equipment	601 schools, hubs and clubs provided with equipment and attire. 276 schools, 325 hubs and clubs	46 National sporting federations were supported financially.	2 387 schools, hubs and clubs provided with equipment and attire.	643 Schools, hubs and clubs provided with equipment				
14	Social Cohesion	Promoting social cohesion across society through increased interaction across race and class	Advocate transformation in sport and recreation	Number of sport and recreation bodies receiving financial and non-financial support in an effort to assist them in meeting their transformation targets.	64	40 Sport and recreation bodies receiving financial and non-financial support in an effort to assist them in meeting their transformation targets	40 Sport and recreation bodies receiving financial and non-financial support in an effort to assist them in meeting their transformation targets per year in 2016/17, 2017/19	1 national sporting federation supported financially.	2 Boxing SA Sport for Social Change	No report	63 national sporting federations were supported financially.	4 05A, SSCN, SASCOOC, Iovellelife				
14	Social Cohesion	Promoting social cohesion across society through increased interaction across race and class	Develop talented athletes by providing them with opportunities to excel	Number of participants in the national school sport championships per year.	11 205	35 000 participants in the national school sport championships	7 500 participants in the national school sport championships per year in 2016/17, 2017/18 and 2018/19.	542 participants in the national school sport championships. Target for this quarter is 500	4 313 Participants in the national school sport championships. Athletes: 3 080, Coaches: 301, Managers: 274, Technicals: 148, Provincial Organising Committee: 309. To prepare for the National Championships 29 394 athletes participated at a district level.	1 853 athletes supported	3 181 participants in the national school sport championships					

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14	Social Cohesion	Promoting social cohesion across society through increased interaction across race and class	Develop talented athletes by providing them with opportunities to excel	Number of athletes supported by the sports academies	3 744	3 500 athletes supported by the sports academies	3 400 athletes supported by the sports academies in 2016/17, 3 500 in 2017/18 and 3 600 in 2018/19	3 260 athletes supported this quarter	2 760 athletes supported	8 Athletes supported through the scientific support programme to assist them to achieve success in international sport	3 153 athletes supported			1 661 Athletes supported by the sports academies	
14	Social Cohesion	Promoting social cohesion across society through increased interaction across race and class	Support high performance athletes to achieve success in international sport	Number of athletes supported through the scientific support programme	80	80 athletes supported through the scientific support programme	80 athletes supported through the scientific support programme per year in 2016/17, 2017/18 and in 2018/19	59 supported through the scientific support programme	28 Athletes supported through the scientific support programme to assist them to achieve success in international sport	10 CWP Sites where greening was implemented through creation and maintenance of vegetable gardens and parks	210 Athletes supported through the scientific support programme to assist them to achieve success in international sport			196 Athletes supported through the scientific support programme	
14	Social Cohesion	Promoting social cohesion across society through increased interaction across race and class	Greening of public spaces	Number of Community Work Programme (CWP) sites conducting greening through the implementation and maintenance of parks and vegetable gardens		100 CWP sites where greening will be implemented through creation and maintenance of parks and vegetable gardens	2 new public parks per ward created per year and 100 percent maintenance on existing parks up to 2018/19	50 CWP sites benefited from greening through creation and maintenance of vegetable gardens and parks	40 CWP sites benefited from greening through creation and maintenance of vegetable gardens and parks		21 CWP Sites where greening was implemented through creation and maintenance of vegetable gardens and parks			25 CWP sites where greening was implemented through creation and maintenance of vegetable gardens and parks	
14	Social Cohesion	Promoting active citizenry and leadership	Improve participation in National Elections improve participation in Local government elections	Voter turnout	Yet to be determined	No set target	No set target	Developed and approved programmes and interventions to increase voter turnout	No report	1 571 ward committee operational plans developed to date				6259 civic and democracy education events	
14	Social Cohesion	Promoting active citizenry and leadership	Improve participation in community based governance processes such as ward committee participation platforms / meetings	Number of ward committee operational plans developed	Quarterly community participation platforms / meetings convened by ward committees. Develop and approve programmes and interventions to increase residents participating in ward committee	4 392 ward committee operational plans developed by 31 March 2018	16 percent increase in number of residents participating in ward committee elections by 2018/19	500 ward committee operational plans developed in line with the reviewed template	514 ward committee operational plans developed in line with the reviewed template in 6 provinces, i.e. KwaZulu-Natal, Western Cape, Northern Cape, Mpumalanga, Free State and Limpopo	Completed with one department (COGTA Gauteng).	To date, out of the total 4260 established ward committees, a cumulative figure of 2150 (50 percent) ward committee operational plans has been developed.			82 municipalities	
14	Social Cohesion	Promoting active citizenry and leadership	Promote citizen-based monitoring of government service delivery	Citizen based monitoring programmes	Citizen based monitoring toolkit and video developed and tested in field by March 2016	MPAT standard for citizen based monitoring developed and consulted	All departments delivering services to the public should have at least one citizen based monitoring programme in place by March 2019	No report	Four departments have been supported to implement citizen-based monitoring. These are Cogta Gauteng Province, Free State Office of the Premier OGP, Northern Cape OGP and Eastern Cape OGP (for monitoring Luksiki/Siyahlola commitments with CBM tools and approaches. Note: Free State OGP has subsequently withdrawn.	3 departments supported to implement CBM: (1) Civilian Secretariat for Police Service; (2) Gauteng Provincial Department for Cooperative Governance; (3) Northern Cape Office of the Premier.	Review activities were conducted with all three departments in Q4. Implementation activities were also conducted in Q4 with the Civilian Secretariat in Wards 14 and 19 Ingquah Hill Local Municipality, Eastern Cape. During 2017/18 additional support activities were provided to the South African Police Service to undertake review of CBM pilot			Three departments supported to implement CBM are: (1) National COGTA; (2) Department of Public Service and Administration (DPSA); (3) North West Office of the Premier.	
14	Social Cohesion	Fostering a social compact for a more democratic, equal and more prosperous society derived from the social cohesion summit	Crafting a social compact for a more democratic, equal and more prosperous society derived from the social cohesion summit	A social compact for nation building and social cohesion	Process established to set up (a) Social Compact (s) by 2014/15	9 Ministerial sector consultations held on social compact	Key role players from the different sectors were engaged as part of the initial preparatory work	3 Ministerial consultations on the social compact conducted (traditional leadership, labour, academia and the intelligentsia)	3 Ministerial consultations on the social compact conducted (traditional leadership, labour, academia and the intelligentsia)					The Draft Terms of Reference for the Social Compact have been developed and, along with the approved budget submission, submitted to SCM for processing	
14	Social Cohesion	Fostering Constitutional values	Use National Days as a platform for promoting Constitutional Values	Number of Programming on television and radio showcasing national days and constitutional values	7 national days celebrated on SABC platforms	7 national days celebrated on SABC platforms	Three National Days were celebrated. The National Days celebrated were Freedom Day, Worker's Day and Youth Day on television, radio and digital platforms. These National Days are Women's Day and	Two National Days were celebrated during the 2nd Quarter through special programming on television, radio and digital platforms. These National Days are Women's Day and	19 campaigns to popularise the COPV were conducted.	2 National Day was celebrated through a special programming on television, radio and digital platforms. This National Day is the Day of Reconciliation and Human Rights Day.			5 National Days were celebrated in the 2nd Quarter		
14	Social Cohesion	Fostering Constitutional values	Popularise the Moral Regeneration Movement and the Charter of Good Values	Campaigns per year to popularise Charter of Positive Values	Charter of Positive Values in existence	2 campaigns to popularise the Charter of Good Values Focus on charter of election ethics and voter education	75 percent of populace displaying knowledge of Charter of positive values (COPV) by 2018/19	1 campaign to popularise the Charter of Good Values held. MRM launch of Anti-Femicide campaign	19 education workshops/community dialogues/awareness campaigns were conducted in Mpumalanga, Limpopo, Gauteng, Northern Cape, KwaZulu Natal Province, and 6 200 charters	451 designated employees reviewed and issued with Director-General Recommendations			8 Campaigns to popularise COPV		
14	Social Cohesion	Equal opportunities, inclusion and redress	Improve enforcement of the Employment Equity Act	Employment Equity targets for all target groups approximates the demographics of the country across all levels (1)	551 designated employees were reviewed in 2015/16	888 designated employees will be subjected to a DG Review process in order to enforce compliance with the Employment Equity Act	812 designated employees will be subjected to a DG Review process in order to enforce compliance with the Employment Equity Act	No designated employees subjected to a DG Review process	484 designated employees were reviewed and issued with Director-General Recommendations for non-compliance	Annual target to be reported in fourth quarter	936 designated employees reviewed and issued with Director-General Recommendations for non-compliance			886 designated employees reviewed. Of the number reviewed 66 complied and 938 that failed to comply were issued with DG Recommendations to comply within 60 days.	
14	Social Cohesion	Equal opportunities, inclusion and redress	Improve enforcement of the Employment Equity Act	Percentage of Middle and senior management should begin to approximate demographics of the country	36.7 percent and 20.5 percent of middle and senior management are African VS 2014-15 CEE Annual Report www.labour.gov.za	At least 40 percent middle and senior management are African by 2018/19	At least 40 percent Middle and senior management are African by 2018/19	To be reported in Q4	5 outreach initiatives undertaken	African representation increased by 0.7 percent from 41.5 percent to 42.2 percent in Middle Management, but remained constant at 22.1 percent in Senior Management level by 31 March 2018			2017/2018 Annual EE Report (18th CEE Annual Report)		
14	Social Cohesion	Equal opportunities, inclusion and redress	Change attitudes and behaviour in relationship gender issues and xenophobia	Number of sustained and visible outreach initiatives or campaigns throughout the year	6 outreach initiatives and campaigns addressing social cohesion and nation building	6 outreach initiatives or gender campaigns per year	6 outreach initiatives or gender campaigns per year	5 outreach initiatives carried out	5 outreach initiatives were conducted 1. The Department of Women in partnership with Sun International and Embassies conducted a Mandela Day campaign on 18 July in Pretoria, Menlyn streets. About 800 homeless people were fed. 2. DOW in partnership with MRM and Northern Cape Province hosted a women's month event at Galeitwe Kimberley on 31 July. The activity sought to mobilise Faith Based Organisations to play a part in combating violence against women and children. 3. The National Women's Day was celebrated on the 9th of August at Galeitwe stadium, Kimberley. President Jacob Zuma addressed more than 20 000 attendees at this event. More than 4 million people were reached through various media platforms including social media. 4. DOW in partnership with the Northern Cape Province and SACS led the Interdenominational Imvulwelo on gender based violence and candle light service at Rosedale in Upington. More than 800 people participated	3 campaigns were conducted: 2 school campaigns rolled out	6 outreach initiatives undertaken. 1. A Cancer Awareness Imbizo was held in Ekurhuleni on 29 October 2017. About 500 people attended and more than one million people were reached through various media platforms, including community & social media. 2. The #365 Days Activism event was held in Netumbo Community Hall, Strand, Western Cape on 3 December 2017, in collaboration with Western Cape Jewish Board of Deputies and Strand communities. The event raised awareness on GBV. About 400 people attended and more than 3000 people were reached through various media platforms including community & social media. 3. The 16 Days of Activism Campaign was launched on 25 November 2017 at Nelson Mandela Metropolitan University (NMMU), Eastern Cape, in collaboration with the Eastern Cape Provincial Government. More than	6 outreach initiatives. Stakeholder consultation held.			
14	Social Cohesion	Equal opportunities, inclusion and redress	Change attitudes and behaviour in relationship gender issues and xenophobia	Number of sustained and visible anti-xenophobia campaigns throughout the year	6 anti-xenophobia campaigns	6 anti-xenophobia campaigns	1 Anti-Xenophobia campaign by Gauteng Department of Sport Arts and Culture collaborating with the Africa Diaspora during May 2017	1 Anti-Xenophobia campaign was held on 29 September 2017 by Outlets in partnership with the City of Tshwane	22 Community Conversations were held in the third Quarter.	5 campaigns were conducted: 2 school campaigns rolled out on 2 Oct 2017 in Limpopo and Gauteng provinces in collaboration with DDE			4 Anti-Xenophobia campaigns		

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14	Social Cohesion	Equal opportunities, inclusion and redress	Build non-racialism through community dialogues and hosting of a National Summit on Action Plan to combat racism, racial discrimination, xenophobia and related intolerance	Number of community conversations on social cohesion and nation building conducted	A number held in preparation for social cohesion summit. 18 community conversations held per annum	33 community conversations	150 community conversations held by 2018/19		A total of 11 community conversations were covered in the 2nd Quarter. In Northern Cape, 4 conversations were held in Upington on 1 Aug. Pecosburg on 2 Aug. Orlams on 3 Aug and Kimberley on 4 Aug. - In Western Cape 4 conversations were held in Robertson on 22 Aug. Wellington on 23 Aug. Vredenburg on 24 Aug and Atlantis on 25 Aug. - In Mpumalanga 3 conversations were held in Nelgruit on 19 Sept, Carolina on 20 Sept and Belfast on 21 September 2017.	There is no plan for a review summit. There was a review summit already held in March 2015	22 Community Conversations were held in the 3rd Quarter. North West, 4 conversations on 17 - 20 Oct 2017. Free State, 4 conversations on 24 - 27 Oct 2017. Gauteng, 4 conversations on 31 Oct - 3 Nov 2017. Eastern Cape 4 conversations on 21 - 24 Nov 2017. KwaZulu Natal, 6 conversations on 30 Nov - 5 Dec 2017.			1 Community Conversation held during the second quarter	
14	Social Cohesion	Equal opportunities, inclusion and redress	Build non-racialism through community dialogues and hosting of a National Summit on Action Plan to combat racism, racial discrimination, xenophobia and related intolerance	Social Cohesion Advocates programme rolled-out				06 Advocates engagements against a set target of 05 were held in the first quarter.	7 Social Cohesion Advocates Platforms were held in the 2nd Quarter: 1. On 11 July 2017, Dr Brigalia Barn presented a speech on Oliver Tambo's life and legacy at the National public speaking event which was hosted by the Department of Arts and Culture in partnership with the Department of Water and Sanitation at the Lakes Hotel, Benoni, Gauteng. 2. On 14 July 2017, Ms Yaa Ashantewaa Archer Ngidi led the Social Cohesion dialogue at Umhlati Section D community Hall, Kwa Zulu Natal. 3. On 29 - 30 July 2017, Ms. Yaa Ashantewaa Archer-Ngidi and Adv. Sipho Mantula led a Reggae Social Cohesion Community dialogue and Reggae Imbizo at Luthuli Museum, Stanger, and Pietermaritzburg. 4. On 15 August 2017, Justice Yvonne Mokgoro was a panellist at the women's month social cohesion dialogue which was held at Mayiboye Multipurpose centre, Galeshewe, Kimberly. 5. On 17 August 2017 a women's month social cohesion dialogue was held at Thabo Mqoroosi.	The final report will be provided in fourth quarter.	10 Social Cohesion Advocates Platforms were held. 1. On 05 October 2017, a dialogue on Managing International Migration in line with the African Development agenda Vision 2063 was held at the University of KwaZulu Natal, in partnership with the Department of Home Affairs where Social Cohesion Advocate Yaa Archer-Ngidi was a panellist. 2. On 18 October 2017 the Department in partnership with Dundee community safety and Albionism society convened an Albionism awareness campaign in Dundee where Ms Nomasono Mazibuko was the key note speaker. 3. On 09 - 10 November 2017, the Social Cohesion Courageous conversation was held at Ncome Museum and Social Cohesion Advocate Lucky Nkosi and Ashantewaa Ngidi presented papers.		10 Social Cohesion Advocates Platforms were held.		
14	Social Cohesion	Equal opportunities, inclusion and redress	Build non-racialism through community dialogues and hosting of a National Summit on Action Plan to combat racism, racial discrimination, xenophobia and related intolerance	Conduct 9 Provincial consultations with identified stakeholders with the intention of gathering inputs for the finalisation and promotion of the National Action Plan (NAP) during 2018/19.	81 municipalities	1 consultation per province during 2016/17. Draft NAP finalised.	81 municipalities reached. NAP approved by Cabinet	Target achieved		973 schools enrolled					
14	Social Cohesion	Fostering Constitutional values	Use National Days as a platform for promoting Constitutional Values	Number of Programming on television and radio showcasing national days and constitutional values		7 national days celebrated on SABC platforms		Three National Days were celebrated. The National Days celebrated were Freedom Day, Worker's Day and Youth Day on television, radio and digital platforms.	Two National Days were celebrated during the 2nd Quarter through special programming on television, radio and digital platforms. These National Days are Women's Day and Labour Day.	19 campaigns to popularise the COPV were conducted.	2 National Day was celebrated through special programming on television, radio and digital platforms. This National Day is the Day of Reconciliation and Human Rights Day.			Five National Days were celebrated in the 2nd Quarter	