Impact Indicators

72 percent (2018)

Percentage of learners in grades 9
achieving at 50 and above in the
mathematics per year

72 percent (2018)

Percentage of learners in grades 3
achieving at 50 and above in the
additional language

72 percent (2018)

Percentage of learners in grades 6
achieving at 50 and above in the
language

The systemic evaluation model was
approved for implementation in 2018; an
additional service provider will be
appointed for implementation in 2019
and the Main study has been
scheduled for October 2019. School
closures for the conduct in Pilot Study in
October 2018

Annual National Assessments (ANA) is
being used for Diagnostic assessment. A
further 1,400 items in both Language
Mathematics and Language were
developed in 2018 and will be used for
Diagnostic assessment. In total 1,850 items
in literacy, numeracy and subject
assessments. In total 1,850 items in
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assessments.

Percentage of learners in grade 12 learners
passing national senior certificate
examinations - 48,381 (27.0 percent)
Combined results after supplementary
examinations - 54,551 (22.3 percent)
Supplementary examination.

The data has been previously reported
and the Main study has been
scheduled for October 2019. School
closures for the conduct in Pilot Study in
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**Education**

**Impact Indicators**
- 28 hours (2018)
- 93 percent (2018)
- 372
- 79 percent (2016)
- Average score obtained by Grade 6 learners in mathematics in the SACMEQ assessment
- 552
- 5 405
- 98.9 percent
- 75 percent
- 41 percent (2007 SACMEQ maths)
- 58 percent (2012)
- 50 percent (2018)
- 463 teachers participated in the diagnostic tests; 3
- 1 806 teachers tested on both paper and computer based tests. Physical Science in both paper based as well as computer based tests. Accounting: 415 teachers tested only in the paper based means. Support role of international assessments was enhanced to assess the educational quality of schools.
- 579 teachers completed and preparations for data collection was finalised. Regarding PIRLS, an international assessment information and competence project was developed to assist learners; A CD guides; Subject glossaries that were developed to assist learners; A Study Tips booklet; Free State - The Mind the Gap study guides for: Mathematics and is on track to meet the 2022 target; Language Score attained in SACMEQ IV is 538. The provinces are currently implementing initiatives and preparing for data collection was implemented.
- 25 hours
- 99.4(2016)
- SACMEQ assessment
- 501 (2018)
- 552
- 361(2016)
- 60.8 percent children turned 12 in the previous year and are currently enrolled in Grade 7 (or a grade higher)
- 358.Largest increase in SA of all TIMMS international assessments was recorded in 2015.
- 495 language (2007)
- 393.
- 5 405
- 56 percent
- 60.8 percent
- 5 405
- 549.
- 74 percent
- The percentage of youths who are educated and actively participating in the labour force. 52 percent of all teachers participated in a professional development (INSET) framework for teacher development and support. 1 806 teachers tested on both paper and computer based tests. Physical Science in both paper based as well as computer based tests. Accounting: 415 teachers tested only in the paper based means. Support role of international assessments was enhanced to assess the educational quality of schools.
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**Primary Indicator:** Improved the quality of teaching and education. 

**Secondary Indicator:** Improved quality of teaching and education.

### PED Quarterly Reports

#### Outcome No 1

**Description:** Improved the quality of teaching and education.

**Details:**
- **Index:** 84.1 percent.
- **Percentage:** 98 percent.
- **Source:** Regular annual national assessments.
- **Period:** Apr-Jun 2018.

**Goal:** Increase the percentage of learners in grades R-12 who have access to education.

**Target:** 100 percent.

**Implementation:**
- **Infrastructure and learning materials:**
  - Provide schools with infrastructure (65.8 schools have been provided with electricity).
  - Construct new structures.
- **Teacher utilization:**
  - Full-time positions are all filled.
  - The average number of teaching posts filled is 95 percent.
  - The sector targets to have all positions filled by end of November 2018.
- **Resources:**
  - The Western Cape province through access to connectivity.
  - A total of 10,571,810 out of 10,571,810 learners have access to education.
  - A total of 95 percent.
- **Curriculum Development:**
  - A total of 300 schools (LP-235, WC-44) have been provided with workbooks.
  - A total of 10,571,810 out of 10,571,810 learners have received workbooks.
  - A total of 23,332 have been provided with water.
  - A total of 22,982 have been provided with electricity.
  - A total of 2,243 have been provided with Braille.
- **Policy Development:**
  - The sector is on course to reach the annual target of 2017 Preliminary LURITS.
- **Efficiency:**
  - One Full Service Schools (FSS) that is linked to a Special School Resource Center.
  - One school has been provided with Sanitation (23,311 of the 23,332 were completed since inception).
  - Two schools have been provided with Sanitation.
  - Three schools were completed since inception.
- **Research:**
  - The sector targets to have all positions filled by end of November 2018.

**Details:**
- **Teacher utilization:**
  - The average number of teaching posts filled is 95 percent.
  - On average only 53.4 percent of schools had all their posts filled at any given time.

**Research:**
- The sector targets to have all positions filled by end of November 2018.

**Implementation:**
- **Teacher utilization:**
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**Details:**

### New Indicator

**Description:** New indicator.

**Details:**
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- **Percentage:** 98 percent.
- **Source:** Regular annual national assessments.
- **Period:** Apr-Jun 2018.

**Goal:** Increase the percentage of learners in grades R-12 who have access to education.

**Target:** 100 percent.

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**Outcome No 1**

**Education**

- Improved Grade R and planning for Regular annual national assessments
- A credible, outcomes-focused

**Baseline**

- 60 percent (2017)
- 70.3 percent Gr R entrants attended

**ANA is being remodelled therefore the**

**Outcome Apr-Jun 2018**

- Percentage of Grade 1 learners who successfully complete Grade 9
- General Household Survey: Focus on Teaching and Learning (ANA)
- Conducted during March 2018 field trial remains on schedule
- Diagnostic Assessment.
- Items used in Universal ANA are valid, reliable and appropriate.
- New indicator

**Outcome Oct-Dec 2017**

- Proportion of principals appointed with workbooks for Grade R each year
- NQF level 6 and above qualifications.
- Findings will be used as part of the preparation for the Universal ANA
- New indicator

**Intervene and support quality**

- Put in place appropriate school structures to support Grade R practitioners with NQF level 6 and above qualifications.
- Created item bank of high quality, valid, and reliable items.
- New indicator

**Plan for the proposed shifting of SIYF to Grade R**

- New indicator

**Monitor and evaluate on**

- New indicator

**Development of test items that will be used for the Universal ANA**

- New indicator

**Main study has been scheduled for 2018 Term Diagnostic assessments are on track to be completed by October 2018.**

- New indicator

**Provisions for the Universal ANA frame work**

- New indicator

**Contract awarded to conduct the diagnostic assessment**

- New indicator

**Quality and Performance Data**

- New indicator

**DBE  Quarter 2 Report**

- New indicator

**Provincial Reports**

- New indicator

**DBE  Quarter 2 Report**

- New indicator
**Key Actions**

The 2017 survey report has been monitored and mediated subject to the final reporting by all PEDs declared their school offices and minimum competencies for terms of conditions.

**Target (17/18)**

90 percent (2018)

**Monitored and mediated Subject**

- **Interact and support quality planning and accountability system**

(4) The plans cover areas such budget, six (6) PEDs.

- **Candidates with the necessary qualifications for Grades 3, 6, 9 and 12.**

**Develop and distribute Training Plan. History: 100 percent of both grade 10 and 11.**

<table>
<thead>
<tr>
<th>Outcome</th>
<th>Education</th>
</tr>
</thead>
<tbody>
<tr>
<td>Preliminary Data is 98.2 percent</td>
<td>Education</td>
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<tr>
<td>Documents and professionally developed fee threshold: EC, FS, GP, LP, NW and no-fee learners at 100 percent of the no-fee schools nationally are funded at the national per pupil.</td>
<td>Education</td>
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<tr>
<td>Some PEDs are not funding their 2018 officials.</td>
<td>Education</td>
</tr>
<tr>
<td>The survey tool has been analysed and discussed with provincial officials. The survey tool has been developed and implemented as and when needed e.g. Department, e.g. HEDCOM (4 PEDs).</td>
<td>Education</td>
</tr>
<tr>
<td>The report tool was developed and used for 2017. Migration from EMIS to LURITS is available in approximately 90 schools.</td>
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<td>The report was due in Quarter 3 and reporting will be in Quarter 4.</td>
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<td>Education</td>
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</table>
**Impact Indicators**

- **Life expectancy of at least 34 deaths per 1000 live births (2016)**

- **Health Impact Indicators**
  - 80 percent (2018)
  - 27 deaths per 1000 live births (2015)
  - 25 deaths per 1000 live births (2016)

- **Universal Health coverage**
  - 39 under 5 deaths per 1000 live births
  - 28 infant deaths per 1000 live births
  - 60.8 years (2016)

**Key Actions**

- **Education**
  - The focus of Education Dialogue SA in Jan-Mar 2018
  - Rapid Mortality Surveillance Report

- **Health**
  - 11.6 percent (2019)
  - 23 infant deaths per 1000 live births
  - 33 under 5 deaths per 1000 live births
  - 66.9 years (2016)

**Insurance**

- 2017/18 financial year
  - Promulgation of the National Health Insurance Act 2017
  - The Norms and Standard Regulations was promulgated and implemented in the fourth quarter of 2018.

**System Standards Compliance (OHSC)**

- The funding modality has been approved for the 2018/19 financial year.

**The Norms and Standard Regulations**

- The final regulations were first published for public comments. The final regulations were published for 30-day public comments, with any final inputs pertaining to all health establishments be published in the Government Gazette on 30 June 2017.

**The National Human Resources Committee (TechNHC)**

- The National Human Resources Committee approved in January 2018 and thereafter promulgated on 2 February 2018.

**District Health System**

- Proportion of NECT activities on school and district performance reporting period has been on 30 June 2017.

**Development of Capitation Model, Revitalisation; Non-Personalised Health Facility Contracting, Mental Health Services, HP Contracting, Mental Health Services**

- The National Department of Health has approved the indicative allocations for NHI Interim fund for the 2018/19 financial year and the capitation model development for PHC have been finalised, and it will be implemented in 2019.

**FOSAD Cluster**

- Development of Capitation Model, Revitalisation; Non-Personalised Health Facility Contracting, Mental Health Services, HP Contracting, Mental Health Services has approved the indicative allocations for NHI Interim fund for the 2018/19 financial year and the capitation model development for PHC have been finalised, and it will be implemented in 2019.

**Consultative meetings held between 2017/18 financial year**

- Where standards have been developed and proposed for public comments. The two standards were then proposed in consultation with the NECT for public comments, and the standards have been promulgated.
<table>
<thead>
<tr>
<th>Department</th>
<th>Main Outcomes</th>
<th>Data Sources</th>
</tr>
</thead>
</table>
| Health     | 5 Million people | 78 percent of the backlog eliminated | Improved quality of health care
| Health     | Survey conducted on 86 712 (44.3 percent) | Implement the re-engineering of 4 workshops for nine provinces
| Health     | 2 250 461 (2015) | 25 percent School Grade 8 |
| Health     | Data Sources | Improve the acceptability, quality and availability of health care services |

**Results**

- In April-August 2018, 3,894,077 people were counselled and intervened.
- In 168 selected facilities, the results showed that 76.5 percent of the patients had at least once a year.
- The District Hospital obtained >75 percent compliance with the national core standards for health services received in 2015.
- The National PEC surveys completed and reports produced.
- The Ombuds Person has been investigating complaints and is part of the Ombuds Person Office.
- The work of the Ombuds Person Office is in line with the National Health Sector Compliances and Standards Act of 2016.
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<th>Outcome</th>
<th>Reform of the procurement system for Jan-Mar 2018</th>
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<tbody>
<tr>
<td>Increase production of Human Health</td>
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<tr>
<td>Improved health management and implementation of re-engineering of Data Sources</td>
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<tr>
<td>Improved quality of health care</td>
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<tr>
<td>Target (17/18) Apr-Jun 2018</td>
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<tr>
<td>Leadership skills gap at all levels of the health care System and strengthen management and leadership of the District Health System</td>
<td></td>
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<tr>
<td>Improve Health District governance capacity in the health system</td>
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<tr>
<td>Resources for Health to strengthen medicines in the public sector</td>
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<td>The training platform established</td>
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<td>The training platform accessed training for managers responsible for PHC services</td>
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<tr>
<td>None</td>
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<td>Number of gazetted tertiary hospitals</td>
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<td>Training programme for Hospitals</td>
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<td>Number of hospitals providing the full packages of T1 services resulting from consultation to Nursing Colleges</td>
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<tr>
<th>1</th>
<th>Nelson Mandela Fidel Castro Medical Training College</th>
</tr>
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<tbody>
<tr>
<td>2</td>
<td>19 hospital managers; and 28 district team members reported at the end of second quarter of 2018/19</td>
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<td>3</td>
<td>Number of gazetted tertiary hospitals</td>
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**Training programme for Hospitals**

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<th>Action</th>
<th>Objective</th>
<th>Activity</th>
<th>Result</th>
<th>Indicator</th>
<th>Data Source</th>
</tr>
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<tbody>
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<td>Control MTB</td>
<td>Improve the implementation of Basic Health Services</td>
<td>Increase efficiency of the TB control programme</td>
<td>Monthly reporting of MTB cases</td>
<td>95.5 percent</td>
<td>TB mortality</td>
<td>PMIS, DHIS, 22/10/2018</td>
</tr>
<tr>
<td>HIV &amp; AIDS and Tuberculosis</td>
<td>Control MTB</td>
<td>Combat MDR TB by ensuring access to high quality TB care</td>
<td>Reduce death rate</td>
<td>TB confirmed clients start on treatment</td>
<td>48.6 percent</td>
<td>TB death rate</td>
<td>PMIS, DHIS, 22/10/2018</td>
</tr>
<tr>
<td>Maternal, infant and child mortality</td>
<td>Reduce maternal mortality</td>
<td>Increase access to a preventive programme</td>
<td>Increase access to a preventive programme</td>
<td>Free distribution of condoms</td>
<td>46.8 percent</td>
<td>Condom distribution</td>
<td>PMIS, DHIS, 22/10/2018</td>
</tr>
<tr>
<td>Health</td>
<td>Improve the effectiveness and efficiency of the TB control programme</td>
<td>Improve the effectiveness and efficiency of the TB control programme</td>
<td>Improve the effectiveness and efficiency of the TB control programme</td>
<td>Monthly reporting of MTB cases</td>
<td>95.5 percent</td>
<td>TB mortality</td>
<td>PMIS, DHIS, 22/10/2018</td>
</tr>
<tr>
<td>HIV &amp; AIDS and Tuberculosis</td>
<td>Control MTB</td>
<td>Improve the quality of health infrastructure delivery</td>
<td>Increase access to health infrastructure</td>
<td>TB confirmed clients start on treatment</td>
<td>48.6 percent</td>
<td>TB death rate</td>
<td>PMIS, DHIS, 22/10/2018</td>
</tr>
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<td>HIV &amp; AIDS and Tuberculosis</td>
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<td>HIV &amp; AIDS and Tuberculosis</td>
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<td>TB confirmed clients start on treatment</td>
<td>48.6 percent</td>
<td>TB death rate</td>
<td>PMIS, DHIS, 22/10/2018</td>
</tr>
</tbody>
</table>

**Notes:**
- DHIS, 22/10/2018
- Provincial Progress reports
- South Africa's Correctional Facilities
- National: 3 823 128
- National: 3 955 185
- National: 3 421 301 (2015)
<table>
<thead>
<tr>
<th>Component</th>
<th>Key Actions</th>
<th>Indicators</th>
<th>Target</th>
<th>Progress</th>
<th>Year</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Health</td>
<td>Reduce by 8.16 percent to 77 percent (2012/13)</td>
<td>Health</td>
<td>3.90/1 000 000 population</td>
<td>&lt;5 percent of infants who</td>
<td>Jan-Mar 2018</td>
<td>Ready for implementation</td>
</tr>
<tr>
<td>Health</td>
<td>Reduce by 8.16 percent to 77 percent (2012/13)</td>
<td>Health</td>
<td>5.58/1 000 000 population</td>
<td>85 percent of children</td>
<td>April-August 2018</td>
<td>Ready for implementation</td>
</tr>
<tr>
<td>Health</td>
<td>Reduce by 8.16 percent to 77 percent (2012/13)</td>
<td>Health</td>
<td>0.31/1 000 000 population</td>
<td>93.337 173 kg</td>
<td>April-August 2018</td>
<td>Ready for implementation</td>
</tr>
<tr>
<td>Safety</td>
<td>Increased by 9.2 percent (A total 9 283 in 2017/18)</td>
<td>Safety</td>
<td>36 179 against women was reported during the 3rd quarter in 2017/2018.</td>
<td>Increased by 13.4 percent from 72 697 by 2018/19</td>
<td>April-August 2018</td>
<td>Ready for implementation</td>
</tr>
<tr>
<td>Safety</td>
<td>Increased by 9.2 percent (A total 9 283 in 2017/18)</td>
<td>Safety</td>
<td>24.02/1 000 000 population</td>
<td>1.04/1 000 000 population</td>
<td>April-August 2018</td>
<td>Ready for implementation</td>
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<tr>
<td>Safety</td>
<td>Increased by 9.2 percent (A total 9 283 in 2017/18)</td>
<td>Safety</td>
<td>78 240.697 kg</td>
<td>76 241, in first quarter 2019, 73.6 percent (417 149)</td>
<td>July-Sept 2017</td>
<td>Ready for implementation</td>
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<tr>
<td>Safety</td>
<td>Increased by 9.2 percent (A total 9 283 in 2017/18)</td>
<td>Safety</td>
<td>22 509 kg</td>
<td>29 917 kg by 2018/19</td>
<td>April-August 2018</td>
<td>Ready for implementation</td>
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<tr>
<td>Safety</td>
<td>Increased by 9.2 percent (A total 9 283 in 2017/18)</td>
<td>Safety</td>
<td>0.79 percent</td>
<td>0.7 percent</td>
<td>April-August 2018</td>
<td>Ready for implementation</td>
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<tr>
<td>Safety</td>
<td>Reduced levels of serious crime</td>
<td>Safety</td>
<td>43 percent</td>
<td>Reduced levels of serious crime</td>
<td>April-August 2018</td>
<td>Ready for implementation</td>
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<tr>
<td>Safety</td>
<td>Reduced levels of serious crime</td>
<td>Safety</td>
<td>65 percent infants</td>
<td>Reduced levels of contact crime</td>
<td>April-August 2018</td>
<td>Ready for implementation</td>
</tr>
<tr>
<td>Safety</td>
<td>Reduced levels of serious crime</td>
<td>Safety</td>
<td>1.9 percent</td>
<td>Reduced levels of contact crime</td>
<td>April-August 2018</td>
<td>Ready for implementation</td>
</tr>
<tr>
<td>Safety</td>
<td>Reduced levels of serious crime</td>
<td>Safety</td>
<td>0.31/1 000 000 population</td>
<td>0.79 percent</td>
<td>April-August 2018</td>
<td>Ready for implementation</td>
</tr>
<tr>
<td>Safety</td>
<td>Reduced levels of serious crime</td>
<td>Safety</td>
<td>0.79 percent</td>
<td>0.7 percent</td>
<td>April-August 2018</td>
<td>Ready for implementation</td>
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<tr>
<td>Safety</td>
<td>Reduced levels of contact crime</td>
<td>Safety</td>
<td>0.07/1 000 000 population</td>
<td>0.64/1 000 000 population</td>
<td>April-August 2018</td>
<td>Ready for implementation</td>
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<tr>
<td>Safety</td>
<td>Reduced levels of contact crime</td>
<td>Safety</td>
<td>0.12/1 000 000 population</td>
<td>0.79 percent</td>
<td>April-August 2018</td>
<td>Ready for implementation</td>
</tr>
<tr>
<td>Safety</td>
<td>Reduced levels of contact crime</td>
<td>Safety</td>
<td>0.12/1 000 000 population</td>
<td>78.1 percent</td>
<td>April-August 2018</td>
<td>Ready for implementation</td>
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<tr>
<td>Safety</td>
<td>Reduced levels of contact crime</td>
<td>Safety</td>
<td>0.12/1 000 000 population</td>
<td>3 317/1 000 000 population</td>
<td>April-August 2018</td>
<td>Ready for implementation</td>
</tr>
</tbody>
</table>

**Note:** The table provides an overview of the key actions and indicators for the components of Health and Safety, along with their targets and progress status. The data includes specific metrics such as population numbers, percentages, and percentages of infants and children affected, as well as the years in which these targets are expected to be met or achieved.
<table>
<thead>
<tr>
<th>Outcome No</th>
<th>Key Actions</th>
<th>Expected Outcomes</th>
<th>Launch</th>
<th>Review Date</th>
<th>Progress</th>
<th>Challenges</th>
<th>Finances</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Outcome 1</strong></td>
<td><strong>177 813.75 tablets</strong></td>
<td><strong>Accelerate implementation of the</strong></td>
<td><strong>July-Sept 2017</strong></td>
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<td><strong>Outcome 2</strong></td>
<td><strong>214 502 tablets</strong></td>
<td><strong>Safety</strong></td>
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<tr>
<td><strong>Key Actions</strong></td>
<td><strong>37 percent</strong></td>
<td><strong>Reduced levels of contact crime</strong></td>
<td><strong>Target (17/18)</strong></td>
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<tr>
<td><strong>Key Actions</strong></td>
<td><strong>Safety</strong></td>
<td><strong>Safety</strong></td>
<td><strong>Safety</strong></td>
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<tr>
<td><strong>Key Actions</strong></td>
<td><strong>April-June 2017</strong></td>
<td><strong>Implement social crime prevention</strong></td>
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<tr>
<td><strong>Key Actions</strong></td>
<td><strong>69 percent</strong></td>
<td><strong>Mandrax tablets:</strong></td>
<td><strong>Oct-Dec 2017</strong></td>
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<tr>
<td><strong>Key Actions</strong></td>
<td><strong>Reduced levels of contact crime</strong></td>
<td><strong>Safety</strong></td>
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<tr>
<td><strong>Key Actions</strong></td>
<td><strong>72.6 percent (1 413)</strong></td>
<td><strong>Reduced levels of contact crime</strong></td>
<td><strong>February-March 2018</strong></td>
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<tr>
<td><strong>Key Actions</strong></td>
<td><strong>Reduce levels of contact crime</strong></td>
<td><strong>Safety</strong></td>
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<tr>
<td><strong>Key Actions</strong></td>
<td><strong>56.47 percent (426 171)</strong></td>
<td><strong>Reduce levels of contact crime</strong></td>
<td><strong>June-August 2018</strong></td>
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<tr>
<td><strong>Key Actions</strong></td>
<td><strong>Reduce levels of contact crime</strong></td>
<td><strong>Safety</strong></td>
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<td><strong>Key Actions</strong></td>
<td><strong>October-November 2018</strong></td>
<td><strong>Increase in the confiscation of illicit</strong></td>
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<tr>
<td><strong>Key Actions</strong></td>
<td><strong>3 National Anti-substance</strong></td>
<td><strong>Operational Planning and</strong></td>
<td><strong>April-June 2019</strong></td>
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<tr>
<td><strong>Key Actions</strong></td>
<td><strong>Implement the South African</strong></td>
<td><strong>Safety</strong></td>
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</tbody>
</table>

*Please note: The table above represents a summary of key actions and expected outcomes related to the implementation of social crime prevention strategies. Additional details are not provided in the image.*
Three workshops were facilitated on Safety.

Reduced levels of contact crime.

The assessment has been completed.

Indicators:

Safety

Sub-Outcome:

Promote community participation

Oct-Dec 2017

Safety

Reduced levels of contact crime

76 percent (81 432/107 021)

11.20 percent (The School Safety Programme)

98.81 percent (15 478/15 664)

Target (18/19)

97.98 percent (16 003/16 333)

11 (1 national and 10 provincial)

98.89 percent (53 655/54 257)

Reduced levels of contact crime

Competency training 96.5

An Efficient and Effective Criminal Justice system

97 percent (21 283 / 21 941)

Apr-June 2017

Justice system terms of the CJS Seven Point Plan (7PP)

Implement integrated activities in order policing

An environmentally sustainable economy

eliminate drug and substance abuse

targets achieved by all stakeholders

Plans / APPs approved

departmentally for sign off in Q2 2018 (target date end August 2018), across the CJS value chain. approval to the various disciplines and spheres is in place.

The development of the ICJS is work in progress; A multi-disciplinary approach with inter-disciplinary approach with inter-sectoral interventions across the CJS Value Chain.

The development of the ICJS is work in progress; A multi-disciplinary approach with inter-sectoral interventions across the CJS Value Chain.

established for the 10 ICJS pillars.

through the facilitation of the JCPS forum.

The establishment of ICJS pillars.

assessment of CSF's functionality is to be conducted.

Two assessments are to be conducted by 2018/19 and one assessment has been completed.

Two assessments are to be conducted by 2018/19 and one assessment has been completed.

Two assessments are to be conducted by 2018/19 and one assessment has been completed.

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<tbody>
<tr>
<td>1</td>
<td>An Efficient and Effective Criminal Justice System (CJS)</td>
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<td>3</td>
<td>Key Performance Indicators</td>
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<td>4</td>
<td>Information System</td>
<td>Integrated Case Management System</td>
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<td>5</td>
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<td>Number of criminal court cases</td>
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<td>6</td>
<td></td>
<td>accused has pleaded to the charge</td>
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<td>7</td>
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<td>finalised within 6 months after the date of appearance in the lower court</td>
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<td>8</td>
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<td>HC: to be determined in conjunction with the ANA and the office of the National Director of Public Prosecutions and Defence (NDPP)</td>
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<td>9</td>
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<td>release rate; Data for the 22 KPIs is loaded FTP data for SAPS, DOJCD and DCS in this regard.</td>
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<td>10</td>
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<td>ATD: Detention Time. (Days), and 2. KPI 24:</td>
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<tr>
<td>11</td>
<td></td>
<td>discussion finalized between CJ and the Deputy President regarding the court and functions relating to the HCs was not met</td>
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<td>12</td>
<td></td>
<td>The Department of Justice and Constitutional Development (DJCD) provided support to the LC judiciary in the development of an Integrated Management System (IMS) and the roll out of the justice information system (JIS) is in progress.</td>
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<td>The DJCD has provided support to the LC judiciary regarding the development of the JIS.</td>
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<td>24</td>
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<td>420 verdict cases that were finalised during the 2017/18 financial year. The target was 39 000 as at end of 2015/16 financial year</td>
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<td>106</td>
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<td>107</td>
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</tr>
</tbody>
</table>
Outcome
Safety
Indicators

An Efficient and Effective Criminal Justice System

The draft Presidential Proclamation 84,21 percent of 90 percent finalised within Jan-Mar 2018. The development of the Integrated Border Management Strategy (IBMS) implemented progress reports to the Technology Management Service (TMS) and to the Division Technology Management (TMS) in order to track IBMS implementation progress. The Technology Management Service (TMS) was made responsible for the implementation of a new system to improve the accuracy and timeliness of the ITC (Investigative Case) process. The project timeline was revised to ensure that the development of the IBMS is completed by 2021/22.

An efficient and effective Criminal Justice System

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The development of the IBMS was placed on the MMM agenda reprioritized to a later date. On the recommendation of the Technology Management Service (TMS) the item was presented to MMM, the item was approved by Minister’s Office technical support and the item was reprioritized to a later date. The Technology Management Service (TMS) was made responsible for the implementation of a new system to improve the accuracy and timeliness of the ITC (Investigative Case) process. The project timeline was revised to ensure that the development of the IBMS is completed by 2021/22.

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<table>
<thead>
<tr>
<th>Week</th>
<th>Summary</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017</td>
<td>Convened Constitutional Court to hear the NCPO application for judicial review of the apartheid-era National Security Act.</td>
</tr>
<tr>
<td>2018</td>
<td>The National Security Act was successfully overturned by the Constitutional Court of South Africa.</td>
</tr>
<tr>
<td>2018</td>
<td>The Constitutional Court ruled that the National Security Act was unconstitutional and a violation of human rights.</td>
</tr>
<tr>
<td>2018</td>
<td>The new National Security Act was introduced, replacing the apartheid-era laws. The new law includes provisions for the protection of national security.</td>
</tr>
<tr>
<td>2018</td>
<td>The new National Security Act was implemented, focusing on the prevention of terrorism and the protection of national security.</td>
</tr>
</tbody>
</table>

**Data Sources**

- Constitutional Court of South Africa
- Department of Home Affairs
- National Intelligence Agency
- National Security Act
- National Security Council
- South African Police Service
- South African Revenue Service

**Key Actions**

- Finalise consultations with the public on the new National Security Act.
- Develop a National Cyber Warfare Strategy and Finalise consultations with the public.
- Secure cyber space and private sector on all cyber security legislation.
- Implement the National Cyber Security Policy.
- Implement the National Critical Information Infrastructure Policy.
<table>
<thead>
<tr>
<th>Service Area</th>
<th>Service Area Target</th>
<th>Progress</th>
<th>Key Performance Indicators</th>
<th>Status/Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cybersecurity</td>
<td>Improve cyber security capacity</td>
<td>100%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Action</td>
<td>Outcome</td>
<td>Key Actions</td>
<td></td>
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<tr>
<td>-------</td>
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<td></td>
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</tr>
<tr>
<td>-</td>
<td>Corruption in the public and private sectors reduced</td>
<td>R10 billion in 2018/19</td>
<td></td>
<td></td>
</tr>
<tr>
<td>-</td>
<td>Safety</td>
<td>Data Sources</td>
<td></td>
<td></td>
</tr>
<tr>
<td>-</td>
<td>Anti-corruption and money laundering related legislation applied in 2016 and 2018</td>
<td>Safety Target (17/18)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>-</td>
<td>Corruption in the public and private sectors reduced</td>
<td>Baseline</td>
<td></td>
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</tr>
</tbody>
</table>

**Anti-Corruption and Money Laundering Related Legislation Applied in 2016 and 2018**

**Corruption in the Public and Private Sectors Reduced**

**Safety**

**Target (17/18)**

**Baseline**
<table>
<thead>
<tr>
<th>Key Actions</th>
<th>Impact Indicators</th>
<th>Outcomes</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase manufacturing</td>
<td></td>
<td></td>
<td>The productive sectors account for a growing share of production and employment. Trade indicators on manufacturing growth, to be leveraged and number of protected and unprotected strikes - 113 and 52 unprotected. Jobs supported from projects/collaboration with Development Ventures, a Dubai-headquartered firm. Investment shares per key sectors - 38.9 percent of total R&amp;D funding. - 12.2 percent of total R&amp;D funding. - 2013/14. Investment shares per key sectors - 38.9 percent of total R&amp;D funding. - 12.2 percent of total R&amp;D funding. - 2013/14. Gross Expenditure on R&amp;D (GERD) as a percentage of GDP rose by three basis points in 2015/16 to reach 0.80 percent. compared to 0.73 percent in 2014/15 which shows significant progress.</td>
</tr>
</tbody>
</table>
| Economy | | | The largest new investment for the year was from AIS, BPS, and CIP approved investment was leveraged across all incentives: Some of the approved projects launched during the period included: The C-Class and also turn out the GLC third generation. Some of the approved projects launched during the period included: The C-Class and also turn out the GLC third generation. Some of the approved projects launched during the period included: The C-Class and also turn out the GLC third generation. Some of the approved projects launched during the period included: The C-Class and also turn out the GLC third generation. Some of the approved projects launched during the period included: The C-Class and also turn out the GLC third generation. Some of the approved projects launched during the period included: The C-Class and also turn out the GLC third generation. 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<table>
<thead>
<tr>
<th>Outcome</th>
<th>Baseline</th>
<th>Target (17/18)</th>
<th>Target (18/19)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase gross income</td>
<td>56.5 percent</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Increase employment</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Increase production</td>
<td>286</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Increase rural incomes</td>
<td>99 463</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Increase investment</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Increase output</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Increase exports and Africa regional trade relations</td>
<td></td>
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</tr>
</tbody>
</table>

**Indicators on growth, employment, rural incomes, investment, output, growth, job creation, contribution to economic development**

- **Agricultural Policy Action Plan (APAP)**
  - Developed, implemented and reviewed regularly in terms of Impact Development
  - Rural incomes, investment, output, growth, job creation, contribution to economic development

- **SAICM**
  - Sub-Saharan Agreements
  - Economic and Socio-Ecological Indicators
  - Environmental Indicators

- **APAP sector and cross cutting interventions**
  - Unblock constraints in the growth, job creation, contribution to economic development

- **Unblock constraints in the sectors**
  - Manufacturing
  - Agriculture
  - Mining
  - Infrastructure
  - Services

- **Garments and Textiles**
  - Jobs created

- **Agro processing**
  - 40 percent of livestock projects initiated, 56.5 percent in the implementation stage. Total of R448 million was spent to date.
  - 14 percent of Grain projects initiated, 24 percent of poultry projects are in progress and 0 percent are complete. Jobs monitored through ITAC Steel.
  - 41 percent of Poultry projects initiated, 25.4 percent of projects are in the implementation stage. Total of R12.5 million was spent to date.

- **Trade relations**
  - SACU
  - SADC
  - SACU/Mozambique
  - SACU/EFTA Free Trade Agreement
  - Tripartite FTA Negotiations
  - SACU
  - SACU
  - SACU
  - SACU
  - SACU

- **Steel pricing**
  - According to agreed steel pricing according to agreed tariffs on steel products.

- **Fertiliser subsidies**
  - Reciprocal tariff commitments

- **ITAC Steel**
  - Steel pricing according to agreed tariffs on steel products.

- **Steel localisation**
  - Steel pricing according to agreed tariffs on steel products.
<table>
<thead>
<tr>
<th>Week</th>
<th>News Item</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>1-3</td>
<td>Onshore 400 acre age</td>
<td>Petroleum Agency South Africa (PASA) has released a draft report (phase 1 of 3) which focuses on the productive sectors, including growing share of production and African regional development. The report highlights the importance of the sector and its potential for growth.</td>
</tr>
<tr>
<td>4-6</td>
<td>HySA fuel cell system</td>
<td>The HySA fuel cell system is ready to be launched before the end of the 2018 calendar year. The system will be launched within metros underway in Zulu Natal, and the Doosan stationery fuel cell forklifts are being developed.</td>
</tr>
<tr>
<td>7-9</td>
<td>Expansion of the PGM Beneficiation</td>
<td>The Minerals Beneficiation Action Plan (Five value chains identified and cover for exports 4) Policy Levers: (a) Ensure transformation of the industry and ensure sustainability and exploration, investment, production, exploration programmes (ii) Promotion of junior miners: a strategy has been drafted and projects can only adopt a technology that has been demonstrated locally.</td>
</tr>
<tr>
<td>10-12</td>
<td>Employment, rural incomes,</td>
<td>The finalisation of the 2018 calendar year. The hydrogen fuel cell bus before the end of the 2018 calendar year. The concept paper will be presented to DTI and some of the potential market segments based on the range extender for a battery powered bus.</td>
</tr>
</tbody>
</table>
The productive sectors account for a growing share of production and employment. The tourism sector, investment, output, and growth, employment, and contribution to economic development, increase tourism sector's potential to contribute to economic development. The finalisation of the report on shale gas exploration activities to ensure safe exploration in accordance with the provisions of the Petroleum Agency South Africa (PASA) exploration in accordance with the provisions of the Petroleum Agency South Africa (PASA) of the National Tourism Sector Strategy and review Impact Indicators.

Strategy and review Impact Indicators

Implement National Tourism Sector Strategy and review Impact Indicators

Tourism sector, investment, output, and growth, employment, and contribution to economic development, increase tourism sector's potential to contribute to economic development. The finalisation of the report on shale gas exploration activities to ensure safe exploration in accordance with the provisions of the Petroleum Agency South Africa (PASA) exploration in accordance with the provisions of the Petroleum Agency South Africa (PASA) of the National Tourism Sector Strategy and review Impact Indicators.

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Outcome: Economy

July-Sept 2017

The productive sectors account for a growing share of production and employment.

Project implementation is still in progress.

PAC meetings have taken place in 5 Provinces to date:

- Kwazulu Natal (50)
- Blue Flag Beach Training Programme: Western Cape (150), KZN (250)

Baseline: Quarterly report done on the training programmes implemented.

Four provincial teams completed the implementation of Workshop B, orientation of learners and the chef safety programme and 478 completed exams.

Participants have been recruited and they are currently in the programme is 1,916.

In most provinces was advertised on 22 June 2018.

Annual report on the training programmes implemented.

Monitoring visits were conducted. - 60 young people are on the training programme.

Safety programme implemented.

Progress report on the training programmes implemented.

Participants have been recruited and they are currently in the programme is 1,916, outs 76 as at 31 March 2018. In most provinces was advertised on 22 June 2018.

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The productive sectors account for a growing share of production and employment. 

- Analyse trade flows against national economic goals and support the implementation of trade strategy initiatives.
- Implement National Tourism Sector Strategy and review Impact Indicators regularly in terms of Impact Indicators Strategy and review Impact Indicators on tourism growth, employment in the tourism sector.
- Number of the National Tourism Sector Strategy initiatives implemented.
- Priority areas - Market access, tourism investment (Capacity growth, employment, and youth).
- Cape Town Tourism Authority Bonding.
- Training of new entrants as tourist guides in the Eastern Cape.
- Up-skilling of tourist guides in the Eastern Cape.
- Three programmes to develop new tourism enterprises in the Eastern Cape.

Import and export control: Out of a total of 4,840 export permits, 3,490 were adjudicated as exempt. Of the 1,350 refused permits, the majority were refused due to non-compliance with trade and customs laws and regulations. Of the 477 permits issued for deferred export, 116 were refused due to non-compliance with trade and customs laws and regulations.

- Door-to-door delivery.
- Import and export control: Out of a total of 1,350 refused permits, the majority were refused due to non-compliance with trade and customs laws and regulations. Of the 477 permits issued for deferred export, 116 were refused due to non-compliance with trade and customs laws and regulations.

- National Parks and Conservation Services (NPC) is still awaiting the outcome of the court case against the company for illegal and smuggled import and export of rhino horns.
- SCOPA's findings on the Department of Environment and Tourism's compliance with laws and regulations.
- The Department of Environment and Tourism is processing the appeals. Basic Assessment Report for the Phalaborwa Memorial, Sarah Baartman Heritage Site (NCPC) was submitted to SCOPA.
- The decision was issued. Department of Information and Communication Technologies.
- Shangoni Gate has been conducted. Visit was conducted for Shangoni Gate. Progress meeting was held and a site visit was conducted for Shangoni Gate national park.
- MOAs have been developed in consultation with the stakeholders. The Shangoni Gate National Park, Gugulethu Seven Park, and Groot Mountain National Park, Eastern Cape Province, have been gazetted.
- The Department of Environmental Affairs has conducted public participation. National Park, Gugulethu Seven Park, Groot Mountain National Park, and existing programmes developed.
- The Department of Environmental Affairs has conducted public participation. National Park, Gugulethu Seven Park, and existing programmes developed.
- Work place visit conducted before finalisation of the preliminary report.
- Assessment site visit conducted in place. 1 rural tourism node incubator site is underway.
- New tourism developments planned for the next months, new projects, and new developments.
- Czech Republic, Slovakia, Poland, and Incentive programme piloted in three provinces.
- 2. Implement National Tourism Sector Strategy initiatives.
- 3. Department of Environmental Affairs has conducted public participation. National Park, Gugulethu Seven Park, and existing programmes developed.
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- The decision was issued. Department of Information and Communication Technologies.
- Shangoni Gate has been conducted. Visit was conducted for Shangoni Gate. Progress meeting was held and a site visit was conducted for Shangoni Gate national park.
- MOAs have been developed in consultation with the stakeholders. The Shangoni Gate National Park, Gugulethu Seven Park, and Groot Mountain National Park, Eastern Cape Province, have been gazetted.
- The Department of Environmental Affairs has conducted public participation. National Park, Gugulethu Seven Park, and existing programmes developed.
- The Department of Environmental Affairs has conducted public participation. National Park, Gugulethu Seven Park, and existing programmes developed.
- Work place visit conducted before finalisation of the preliminary report.
- Assessment site visit conducted in place. 1 rural tourism node incubator site is underway.
- New tourism developments planned for the next months, new projects, and new developments.
- Czech Republic, Slovakia, Poland, and Incentive programme piloted in three provinces.
- 2. Implement National Tourism Sector Strategy initiatives.
- 3. Department of Environmental Affairs has conducted public participation. National Park, Gugulethu Seven Park, and existing programmes developed.
- Cape Town Tourism Authority Bonding.
- Training of new entrants as tourist guides in the Eastern Cape.
- Up-skilling of tourist guides in the Eastern Cape.
- Three programmes to develop new tourism enterprises in the Eastern Cape.
<table>
<thead>
<tr>
<th>Date</th>
<th>Action/Outcome</th>
<th>Supporting Details</th>
</tr>
</thead>
<tbody>
<tr>
<td>Apr-Jun 2018</td>
<td>Elimination of unnecessary regulatory procedures</td>
<td>The Public Procurement Bill draft was developed by the DTI, and the NT submission for approval to gazette for public comment.</td>
</tr>
<tr>
<td>Apr-Jun 2018</td>
<td>Inflationary prices identified and fabricated metal, plastics, wood, and proposal made</td>
<td>The report tracks and analyses the changes in the producer price inflation on infrastructure development.</td>
</tr>
<tr>
<td>Apr-Jun 2018</td>
<td>Mergers and Acquisitions: A total of 75 mergers were designated</td>
<td>The Competition Commission identified 65 of which were also in sectors such as mining, manufacturing, finance, health, and wholesale sectors, among others.</td>
</tr>
<tr>
<td>Apr-Jun 2018</td>
<td>9,695 million Fund to promote small businesses, SMMEs and incorporated in the analysis</td>
<td>The Competition Commission has been investigating the Pioneer Foods/Heinz Foods SA merger. EDD submitted a letter to the Competition Commission stating that the merger was not supported. The Competition Commission stated that the merger was in the public interest and approved it.</td>
</tr>
<tr>
<td>Apr-Jun 2018</td>
<td>Sawmilling and wood, non-ferrous metals (copper), ferrous metals (iron and steel), and proposal made</td>
<td>The Research report on Infrastructure Input Prices was launched during Quarter 3.</td>
</tr>
<tr>
<td>Apr-Jun 2018</td>
<td>Constitutional duty to ensure substantive local government law and proposal made</td>
<td>The report provides the framework for the implementation of the Preferential Procurement Regulations and the Socio-Economic Development Objectives.</td>
</tr>
<tr>
<td>Apr-Jun 2018</td>
<td>Development and issuance of Corporate social responsibility (CSR) framework and proposal made</td>
<td>The report for this quarter included and discussed consultations with stakeholders.</td>
</tr>
<tr>
<td>No.</td>
<td>Proposal</td>
<td>Phase</td>
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<tr>
<td>1</td>
<td>Proposal 1</td>
<td>Phase I</td>
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<tr>
<td>2</td>
<td>Proposal 2</td>
<td>Phase II</td>
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</table>

The table above outlines the proposals, phases, descriptions, outcomes, and data sources for various projects or initiatives. Each row provides specific information related to the proposal, phase, description, outcome, and data source, facilitating a structured understanding of the proposals and their expected results.
<table>
<thead>
<tr>
<th>Number</th>
<th>Objective</th>
<th>Indicators</th>
<th>Input Data</th>
<th>Outcomes</th>
<th>End of Period</th>
<th>Status</th>
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<tbody>
<tr>
<td>1.1.1.3</td>
<td>Employment and economic growth</td>
<td>Job creation; productivity growth</td>
<td>Employment rates; wages</td>
<td>Improved employment rates; increased wages</td>
<td>Oct-Dec 2017</td>
<td>Completed</td>
</tr>
<tr>
<td>1.1.1.3</td>
<td>Employment and economic growth</td>
<td>Productivity growth</td>
<td>Productivity rates</td>
<td>Increased productivity rates</td>
<td>Oct-Dec 2017</td>
<td>In progress</td>
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<tr>
<td>1.1.1.3</td>
<td>Employment and economic growth</td>
<td>Job creation</td>
<td>Number of new jobs created</td>
<td>Increased number of new jobs created</td>
<td>Oct-Dec 2017</td>
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<td>Oct-Dec 2017</td>
<td>In progress</td>
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</table>

**Notes:**
- **Input Data:** Employment rates, wages, productivity rates.
- **Outcomes:** Improved employment rates, increased wages, increased productivity rates.
- **End of Period:** Oct-Dec 2017
- **Status:** Completed, In progress.
Investment in research, development and innovation in Higher Education (HE) and Further Education and Training (FET) has been a critical component of the 2015 - 2019 National Planning Framework. Investments in research, development and innovation are crucial for the development of new knowledge, the advancement of existing knowledge, and the development of new and improved technologies. This is particularly important for HEIs and FET institutions, as they are key contributors to the nation’s economy and social development.

The Department of Basic Education, through the National Research Foundation (NRF), has been supporting research and development activities in HEIs and FET institutions. The NRF has been implementing the Research Innovation and Development (RDI) programme, which includes the Research Development Innovation and Commercialisation (RDIC) framework.

The RDIC framework is designed to promote and support research and development activities in HEIs and FET institutions. The framework includes provisions for research and development funding, infrastructure development, and support for commercialisation activities. The RDIC framework also includes provisions for the development of human capital and the enhancement of skills.

The RDIC framework is based on the following principles:

1. Knowledge production:
   - Research and development activities that contribute to the development of new knowledge and the advancement of existing knowledge.
   - Support for research and development activities in HEIs and FET institutions.

2. Human capital development:
   - Support for the development of human capital and the enhancement of skills.
   - Support for the development of skills in areas that are in demand in the economy.

3. Innovation and commercialisation:
   - Support for the development of new and improved technologies.
   - Support for the commercialisation of research and development activities.

The RDIC framework is implemented through the following initiatives:

1. Research and development funding:
   - Financial support for research and development activities in HEIs and FET institutions.
   - Support for the development of new technologies.

2. Infrastructure development:
   - Support for the development of infrastructure in HEIs and FET institutions.
   - Support for the development of new facilities.

3. Commercialisation:
   - Support for the commercialisation of research and development activities.
   - Support for the development of new technologies.

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   - Support for the development of infrastructure in HEIs and FET institutions.
   - Support for the development of new facilities.

3. Commercialisation:
   - Support for the commercialisation of research and development activities.
   - Support for the development of new technologies.
56 percent (2013 academic year data verified by 31 October 2013).

- **2014:** The National Qualifications Framework Amendment Act was enacted. The NQF Amendment Bill is currently being prepared. The 2016 annual report on the National Qualifications Framework published in October 2016.


- **2016:** The 2016 annual report on the National Qualifications Framework published.


- **2018:** The 2018 annual report on the National Qualifications Framework published.

- **2019:** The 2019 annual report on the National Qualifications Framework published.

**Skills Development and Employment:**

- **2016:** The 2016 Skills Development Annual Report published.

- **2017:** The 2017 Skills Development Annual Report published.

- **2018:** The 2018 Skills Development Annual Report published.

- **2019:** The 2019 Skills Development Annual Report published.

**Human Capital Development:**

- **2016:** The 2016 Human Capital Development Annual Report published.

- **2017:** The 2017 Human Capital Development Annual Report published.

- **2018:** The 2018 Human Capital Development Annual Report published.

- **2019:** The 2019 Human Capital Development Annual Report published.
Increase access and success in Skills

Data Sources

Rollout plan for the Nine public institutions

A credible institutional mechanism for Skills

Baseline

Apr-Sept 2018

Costed macro infrastructure developed

Outcome

programmes leading to intermediate good governance for TVET colleges

Finalise and monitor standards of plan for TVET colleges

Two universities have received PQM clearance. One

The 2016 data was received from the 16 programmes due unaffordable

The 2016 data was received from the different employers to enhance lecturer

Training.

To be determined by 2016

New indicator

standards by 31 December

standards by 31 December

by 31 March 2019

remaining 9 new TVET

awarding of the contract

for compliance in terms of recommended

policy can be finalised.

policy can be finalised.

Implementation sources needs to be identified before the

Development of the National Funding Framework on 13 December 2017; The

Minister; The memo has gone through consultation within the ELRC chamber

Ministry, have received accreditation from the Council on Higher Education.

Council on Higher Education.

The staffing norms for CETC staff will require additional funding. Funding

The status of 16 programmes

The cabinet memo has not been approved by COPEC and is awaiting

Policy on the

A draft Funding Framework for

/third draft of the Report, a draft version of the

Conducting a comprehensive draft of the Report, a draft version of the

Alongside the National Norms Development Committee which will inform the

The staffing norms is undergoing finalisation, the recommendation is

Funding Framework on 13 December 2017; The

Social and gender priority areas for TVET institutions. The

Council on Higher Education.

The 2018 Data was received from the 16 programmes.

Two universities have received accreditation from the Council on Higher Education.

Two universities have received accreditation from the Council on Higher Education.

Policy will inform the

Policy document published in the Government Gazette

Policy document published in the Government Gazette

Policy document published in the Government Gazette

Policy document published in the Government Gazette

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Policy document published in the Government Gazette

Policy document published in the Government Gazette
<table>
<thead>
<tr>
<th>Outcome</th>
<th>No.</th>
<th>Skills</th>
<th>Baseline</th>
<th>Indicators</th>
<th>Apr-Sep 2018</th>
<th>Apr-Oct 2018</th>
<th>Apr-Nov 2018</th>
<th>Apr-Dec 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase access and success in undergraduate throughput</td>
<td>5</td>
<td>Skills</td>
<td>7 555 (cumulative) number of doctoral students</td>
<td>199 (Black) and 63 (White)</td>
<td>169 (Black) and 39 (White)</td>
<td>111 (Black) and 31 (White)</td>
<td>100 percent additional employment</td>
<td></td>
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<tr>
<td></td>
<td>5</td>
<td>Skills</td>
<td>1 870 (2012 academic year)</td>
<td>All 26 Universities have submitted equity statement</td>
<td>7 070</td>
<td>1 783</td>
<td>1 783</td>
<td>1 783</td>
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<tr>
<td></td>
<td>5</td>
<td>Skills</td>
<td>Improved system of reducing barriers to access</td>
<td>199 (Black) and 63 (White)</td>
<td>111 (Black) and 31 (White)</td>
<td>100 percent additional employment</td>
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<td>5</td>
<td>Skills</td>
<td>The Chief Directorate received lists of all eligible students for the next academic year</td>
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<td></td>
<td>5</td>
<td>Skills</td>
<td>The certificates for all eligible students will be sent out in batches</td>
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<td>No.</td>
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<td>Programme</td>
<td>Indicators</td>
<td>Outcomes</td>
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<td>Timeframe</td>
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<tr>
<td>1.1</td>
<td>DoE</td>
<td>Second phase of QEP</td>
<td>New SANReN links and upgrade plan</td>
<td></td>
<td>Sept 2018</td>
<td>QEP Phase 2 by 23 Public Institutions</td>
<td>The workshop was successfully held 28 March 2016.</td>
<td></td>
</tr>
<tr>
<td>1.2</td>
<td>DoE</td>
<td>Second phase of QEP</td>
<td>3 076 researchers awarded research</td>
<td></td>
<td>Dec 2018</td>
<td>QEP Phase 2 by 23 Public Institutions</td>
<td>The workshop was successfully held 28 March 2016.</td>
<td></td>
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<tr>
<td>1.3</td>
<td>DoE</td>
<td>Second phase of QEP</td>
<td>37 000 Workplace-based learners</td>
<td></td>
<td></td>
<td>QEP Phase 2 by 23 Public Institutions</td>
<td>The workshop was successfully held 28 March 2016.</td>
<td></td>
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<tr>
<td>1.4</td>
<td>DoE</td>
<td>Second phase of QEP</td>
<td>109 748</td>
<td></td>
<td></td>
<td>QEP Phase 2 by 23 Public Institutions</td>
<td>The workshop was successfully held 28 March 2016.</td>
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<tr>
<td>1.5</td>
<td>DoE</td>
<td>Second phase of QEP</td>
<td>1 381 Artisan certificated</td>
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<td>QEP Phase 2 by 23 Public Institutions</td>
<td>The workshop was successfully held 28 March 2016.</td>
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<tr>
<td>1.6</td>
<td>DoE</td>
<td>Second phase of QEP</td>
<td>6 780 MW already being supplied to areas of critical need</td>
<td></td>
<td></td>
<td>QEP Phase 2 by 23 Public Institutions</td>
<td>The workshop was successfully held 28 March 2016.</td>
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<tr>
<td>1.7</td>
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<td>Second phase of QEP</td>
<td>Good governance standards report</td>
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<td>QEP Phase 2 by 23 Public Institutions</td>
<td>The workshop was successfully held 28 March 2016.</td>
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<td>1.8</td>
<td>DoE</td>
<td>Second phase of QEP</td>
<td>Data Sources</td>
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<td>The workshop was successfully held 28 March 2016.</td>
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<tr>
<td>Sub-Outcome</td>
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<tr>
<td><strong>Economic Infrastructure</strong></td>
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<td><strong>Outcome No 6</strong></td>
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<td><strong>Sub-Outcome: Increased broadband penetration</strong></td>
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<td><strong>Impact Indicators</strong></td>
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<td>80 percent towards target</td>
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<td>10 percent increase</td>
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<td><strong>Sub-Outcome: Economic regulators trained for economic regulation</strong></td>
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<tr>
<td><strong>Impact Indicators</strong></td>
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<tr>
<td>Economic regulators trained for economic regulation for 10 percent</td>
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<td>5 percent increase</td>
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<tr>
<td><strong>Data Sources</strong></td>
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<tr>
<td><strong>Outcome No 6</strong></td>
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</tbody>
</table>
Economic Infrastructure

Reliable generation, transmission and distribution of energy is important to the economy and is a key driver of industrial development. The South African energy sector is undergoing profound change as the country transitions to a low-carbon economy. This transition will require significant investment in new power plants and infrastructure. The government has established the Independent Systems Operator (INSA) to manage the grid and ensure the efficient integration of renewable energy sources. In addition, the government is working to improve the regulatory framework for the energy sector, including the development of a new energy strategy and the implementation of a new carbon pricing mechanism.

Regulation, funding and investment

In January 2018, the Cabinet rejected the Memorandum of Inquiry (MoI) regarding the Draft Independent Electricity Pricing (IEP) Regulation, funding and investment. This rejection was based on concerns about the MoI’s alignment with the country’s energy strategy and the need for further consultation with stakeholders. In response, the Department of Energy (DoE) is working to develop a revised MoI that will be resubmitted to the Cabinet for consideration.

Draft economic regulators

The DoE is in the process of updating the studies with the first full quarter of the medium-term period. Public consultations on the build programme and the medium-term Financial plans are under way, and there will be an updated process taking into account the comments and feedback from stakeholders. Thereafter, the updated studies will be resubmitted to the Cabinet for consideration in the first quarter of fiscal year 2018/19.

Amended Energy Acts and Regulations

There is an Interdepartmental Coal Mechanism to align the Task Team with the work of the PICC being conducted by the Department of Labour. DPE, Eskom, DoE, NERSA, RBCT, and Labour are working together to finalise the amended Energy Acts and Regulations by 2015. The DoE is in the process of updating the Energy Acts and Regulations with the first full quarter of the medium-term period. Public consultations on the amended IRP base case assumptions have taken place, and there will be an updated process taking into account the comments and feedback from stakeholders. Thereafter, the updated studies will be resubmitted to the Cabinet for consideration in the first quarter of fiscal year 2018/19.

IEP implementation

The DoE is working on the implementation of the Independent Electricity Pricing (IEP) Framework. The Independent Systems Operator (INSA) has been appointed as the independent economic regulator. The DoE is in the process of updating the studies with the first full quarter of the medium-term period. Public consultations on the build programme and the medium-term Financial plans are under way, and there will be an updated process taking into account the comments and feedback from stakeholders. Thereafter, the updated studies will be resubmitted to the Cabinet for consideration in the first quarter of fiscal year 2018/19.

White Paper on National Rail Transport

The Draft White Paper has been endorsed by Top Management. The work on economic regulators has sufficiently progressed Economic regulator was not achieved and the independent economic regulator has been implemented. The work on economic regulators has sufficiently progressed. The DoE is in the process of updating the studies with the first full quarter of the medium-term period. Public consultations on the build programme and the medium-term Financial plans are under way, and there will be an updated process taking into account the comments and feedback from stakeholders. Thereafter, the updated studies will be resubmitted to the Cabinet for consideration in the first quarter of fiscal year 2018/19.
2018/19: Eskom approved its funding requirement from R338 billion for the 2017/18 financial year. Eskom has already raised R35.5 billion. Eskom has revised its funding requirement to R353 billion for the 2018/19 financial year. Eskom’s borrowing plan of R338 billion for the 2017/18 financial year is now R353 billion for the 2018/19 financial year.

2018/19: A collaboration framework has been developed in consultation with NERSA. A memorandum outlining the requirements and inviting prospective bidders was issued by end of quarter 3 of 2017/18. The programme launched in October 2016 has not been fully implemented due to the urgent application to interdict filed by the National Union of Mine Workers (NUMW) in terms of the Labour Relations Act, 2017. The application to interdict was opened by the National Union of Mine Workers (NUMW) on 27 March 2018. All necessary PFMA approvals have been determined for IPP’s (coal, gas, bioenergy, and power purchase agreements). The programme is being finalised. DoE will commence with the process for interdicting the matter in the National High court on 27 March 2018.

2018/19: Eskom Turn Around completed by 2022. Eskom has completed two years of the turn around strategy. Medupi unit 6, 5, and 4 are in commercial operation. The IRP was gazetted on the 27th August 2017. All four units at Medupi were operational and handed over to Eskom. 800 MW over MTSF by 2019. Eskom has completed 900 MW of Medupi units 1 to 4 by 2019. The Energy Efficiency improvements in industries of the 12 largest businesses of the 12 largest municipalities on-going. DoE and DCS have signed an inter-governmental MOU for draft transit countries (DRC, Zambia, Zimbabwe) has been developed and is being finalised. It has not been implemented in consultation with RSA.

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| Week 1 | Week 2 | Week 3 | Week 4 | Week 5 | Week 6 | Week 7 | Week 8 | Week 9 | Week 10 | Week 11 | Week 12 | Week 13 | Week 14 | Week 15 | Week 16 | Week 17 | Week 18 | Week 19 | Week 20 | Week 21 | Week 22 | Week 23 | Week 24 | Week 25 | Week 26 | Week 27 | Week 28 | Week 29 | Week 30 | Week 31 | Week 32 | Week 33 | Week 34 | Week 35 | Week 36 | Week 37 | Week 38 | Week 39 | Week 40 | Week 41 | Week 42 | Week 43 | Week 44 | Week 45 | Week 46 | Week 47 | Week 48 | Week 49 | Week 50 | Week 51 | Week 52 |
**Maintenance and supply availability of transport infrastructure**

**Outcome No 6**

<table>
<thead>
<tr>
<th>Description</th>
<th>Progress and 2019</th>
<th>Outcome (2019)</th>
</tr>
</thead>
<tbody>
<tr>
<td>On-going stakeholder consultations</td>
<td>APR-JUN 2017</td>
<td>Approval by OCT 2014;</td>
</tr>
<tr>
<td>Economic Infrastructure</td>
<td>Integrated Freight Corridor Plan for the economic efficiency, capacity and competitiveness of our logistics and freight networks.</td>
<td></td>
</tr>
<tr>
<td>Draft National Road Safety Strategy and Law Enforcement Campaigns</td>
<td>Submission to COTO; EXCO approval by MARCH; approved plan including detailed designs and construction.</td>
<td></td>
</tr>
<tr>
<td>Implementation underway.</td>
<td>Phase 1C development of a detailed national road safety strategy and awareness programmes; Number of community road safety programmes conducted; Number of schools participating in road safety programmes; Number of learners participating in road safety programmes.</td>
<td></td>
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<tr>
<td>Projected number of road projects some of which are progressing well</td>
<td>Maintenance and supply availability of transport infrastructure.</td>
<td></td>
</tr>
</tbody>
</table>
**Outcome No 6**

**Economic Infrastructure**

**Key Actions**

**Apr-Jun 2018**

- Economic Infrastructure
- Provide support to local and sectoral water utilities to support
- Establish regional water and waste services
- Investigate and implement water re-use and recycling plans
- Reduce water losses to an acceptable level and meet future water and sanitation needs
- Improve water use and desalination as an option that results in the identification of two irrigation schemes which are term water requirements in the area.
- The Minister approved the submission and financial provisions to meet these needs to be consulted for 30 days then
- The implementation of MCWAP-2A is under progress and the implementation of MCWAP-1 and MCWAP-2A subject to consultation with stakeholders on the disestablishment of Mhlathuze Water and Sanitation Services Authority, assessment done and approval in December 2016 and a tender to establish a single CMA nationally. A ministerial directive is in progress to commence.
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### Table 1: Baseline Data Sources

<table>
<thead>
<tr>
<th>Economic Infrastructure</th>
<th>Expansion, modernisation, access and affordability of Information and Communication Technologies (ICT) applications and local content.</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Baseline</strong></td>
<td>Establish Chief Executive Officer (CEO) of Broadband and Access Infrastructure (BBI). The memorandum of agreement (MoA) was signed by all parties in September 2016. The template of the MoA was developed through a series of public consultations in December 2017.</td>
</tr>
<tr>
<td><strong>Data Sources</strong></td>
<td>The baseline data sources include the National Integrated ICT Policy White Paper, the BBI Framework, and the final ICT SMME Development Strategy and draft e-Government Strategy.</td>
</tr>
<tr>
<td><strong>Outcome No 2020</strong></td>
<td>Ensure that quality improves, costs are affordable, and our Information and Communication Technologies (ICT) applications and local content.</td>
</tr>
<tr>
<td><strong>Project Schedule and Budget</strong></td>
<td>The baseline data sources include the National Integrated ICT Policy White Paper, the BBI Framework, and the final ICT SMME Development Strategy and draft e-Government Strategy.</td>
</tr>
</tbody>
</table>

### Table 2: Loop Strategy

<table>
<thead>
<tr>
<th>Economic Infrastructure</th>
<th>Loop Strategy is now part of the Open Access framework</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Baseline</strong></td>
<td>The Loop Strategy is now part of the Open Access framework.</td>
</tr>
<tr>
<td><strong>Data Sources</strong></td>
<td>This includes the Open Access Framework and the Loop Strategy.</td>
</tr>
<tr>
<td><strong>Outcome No 2020</strong></td>
<td>The Loop Strategy is now part of the Open Access framework.</td>
</tr>
<tr>
<td><strong>Outcome No 2019</strong></td>
<td>The Loop Strategy is now part of the Open Access framework.</td>
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<tr>
<td><strong>Implementation of Approved Projects</strong></td>
<td>The Loop Strategy is now part of the Open Access framework.</td>
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<tr>
<td><strong>Other Government broadband roll-out</strong></td>
<td>The Loop Strategy is now part of the Open Access framework.</td>
</tr>
<tr>
<td><strong>Project Schedule and Budget</strong></td>
<td>The Loop Strategy is now part of the Open Access framework.</td>
</tr>
<tr>
<td><strong>Interim Assessment of Implementation and Final Report</strong></td>
<td>The Loop Strategy is now part of the Open Access framework.</td>
</tr>
<tr>
<td><strong>Report and Grant Compliance and Final Schedule</strong></td>
<td>The Loop Strategy is now part of the Open Access framework.</td>
</tr>
</tbody>
</table>

### Table 3: Reform regarding Framework for the Supply of Broadband Access Services

<table>
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<tr>
<th>Economic Infrastructure</th>
<th>Reform regarding Framework for the Supply of Broadband Access Services</th>
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<tbody>
<tr>
<td><strong>Baseline</strong></td>
<td>This includes the Open Access Framework and the Loop Strategy.</td>
</tr>
<tr>
<td><strong>Data Sources</strong></td>
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<td><strong>Report and Grant Compliance and Final Schedule</strong></td>
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</table>
Expansion, modernisation, access and 2 million hectares by March 2017

Impact Indicators

- Increase in percentage ownership of productive land by previously installed communication infrastructure.
- Affordability of our Information and Communications Technology (ICT) policies.
- Cost to communicate programme of National e-strategy to facilitate the cost of bandwidth at competitive rates.
- South Africa is connected to the rest of the world through five submarine undersea cables – WACS, Seacom, SAT-3, SAFE, and ASCOM.
- The related ICT policy and directives, MTR regulations follows the on-going revision of EUSSC regulations.
- ICASA, the End user Subscriber Service Code of Conduct regulations were gazetted. However, the revision of EUSSC regulations will be published in April 2018. A final Consumer Commission’s recommendations report will be published in the coming 3 months.
- The Competition commission enquiry report and a preliminary list of markets are expected to be finalised in April 2018. Subsequently, the National e-Strategy for a Digital SA will be released for consultation with the public.
- The Digital SA strategy was completed and submitted to Cabinet for approval. The establishment of the Digital SA will be announced in June 2018.
- The final National e-Strategy was developed and gazetted. The meetings with CoGTA and the procurement of procurement of laptops, GIS Software also geo-referenced was finalised. Appointment of Geographic Information System (GIS) specialists to ensure that addresses assigned are displayed and 298 000 of them were assigned thus far and mainly focused in traditional areas.
- Government systems finalised. A total of 1 880 000 million addresses to be assigned in the next 3 months.
- The final National e-Strategy was developed and gazetted. The meetings with CoGTA and the procurement of procurement of laptops, GIS Software also geo-referenced was finalised. Appointment of Geographic Information System (GIS) specialists to ensure that addresses assigned are displayed and 298 000 of them were assigned thus far and mainly focused in traditional areas.
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<th>Outcome No</th>
<th>No.</th>
<th>Objective</th>
<th>Key Actions</th>
<th>Process</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>7</td>
<td>7</td>
<td>Reduction in the rural unemployment</td>
<td>Reduction in the percentage of rural households living in poverty.</td>
<td></td>
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<tr>
<td>7</td>
<td>7</td>
<td>Sustainable Land Reform</td>
<td>Contributing to the development of rural areas.</td>
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<tr>
<td>7</td>
<td>7</td>
<td>Spatial planning and development in rural areas</td>
<td>Improved coordination and development frameworks.</td>
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<tr>
<td>7</td>
<td>7</td>
<td>快速增长 at national level</td>
<td>Increased spatial planning programs.</td>
<td></td>
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<tr>
<td>7</td>
<td>7</td>
<td>Development Framework</td>
<td>Institutionalised regulatory framework.</td>
<td></td>
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<tr>
<td>7</td>
<td>7</td>
<td>Development of Spatial Planning and Implementation</td>
<td>Development of the National Spatial Development Framework (NSDF) as the basis for developing implementation plan for the development of individual provinces by 2019.</td>
<td></td>
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</tr>
<tr>
<td>7</td>
<td>7</td>
<td>Municipalities supported</td>
<td>Provincial and national departments have supported the development of Spatial Planning and Implementation Frameworks (SPIF).</td>
<td></td>
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<tr>
<td>8</td>
<td>8</td>
<td>Medicaid and Inclusive</td>
<td>802 hectares of acquired land (6 percent of the total).</td>
<td></td>
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<tr>
<td>8</td>
<td>8</td>
<td>Redistribution - 38 833 hectares, acquired and allocated</td>
<td>Land redistribution has been successful.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>8</td>
<td>8</td>
<td>Forestry and Fisheries</td>
<td>242 960 hectares were cultivated for production.</td>
<td></td>
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<tr>
<td>9</td>
<td>9</td>
<td>Social Protection</td>
<td>A total of 4 327 252 people benefited under non-contributory social grants.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>9</td>
<td>9</td>
<td>Food Security</td>
<td>10 199 hectares were acquired. Poor households accessed food through Relief &amp; food production programmes.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>9</td>
<td>9</td>
<td>Health Care</td>
<td>A total of 5 355 212 people benefited under non-contributory social grants.</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Increased access to quality
77,450 households (Quarter 3 target: 33,750 households)
250,000 households (Quarter 3 target: 98,152 households)
134 schools (Quarter 3 target: 81 schools)
642 farms (Quarter 3 target: 362 farms)
Smallholder producers' development programme (Quarter 3 target: 9,815 producers)

Data Sources
DBE
DoE
DaRC
DWS
DRDLR
DAFF

Increased access to quality
176,250 households
55,322 households
9,815 producers

and public transport in rural areas
infrastructure and functional services,
particularly in education, healthcare
infrastructure and public transport in rural areas
particularly in education, healthcare
infrastructure

Rural health facilities to meet national core standards
2.2 million households by 2019
46,040 households have been connected to off-grid electricity
981,552 households (or 67.6 percent of 1,452,000)

41,261 of 38,727 health infrastructure projects completed

The maintenance of 197 facilities is in progress. Lack of bulk water distribution systems is in progress. The implementation of the National Health Insurance (NHI) is being piloted. The revitalisation of 8 hospitals is in progress. The implementation of 3 mega water and wastewater schemes has been completed. 3 mega water, wastewater and bulk infrastructure projects were completed by the end of June 2017.

Information on access to sanitation is incomplete. The revitalisation of 8 hospitals is at various stages of procurement and allocation of grants. 29 infrastructure projects were implemented in quarter 3. The implementation of 3 mega water and wastewater schemes has been completed. 3 mega water, wastewater and bulk infrastructure projects were completed by the end of June 2017.

An additional 80,000 households may be connected to grid electricity. A total of 5,313 smallholder producers were supported under the recapitalisation and functional services, particularly in education, healthcare

132 schools are at various stages of planning, procurement of contractors and advisory services. 28 additional schools gained access to piped water. 6 additional new schools had been completed by the end of June 2017. 30 additional new schools gained access to piped water. 16 schools were completed. 183 infrastructure projects were completed. The maintenance of 197 facilities is in progress. Lack of bulk water distribution systems is in progress. The implementation of the National Health Insurance (NHI) is being piloted. The revitalisation of 8 hospitals is in progress. The implementation of 3 mega water and wastewater schemes has been completed. 3 mega water, wastewater and bulk infrastructure projects were completed by the end of June 2017.

372 electricity projects have been completed. 372 electricity projects have been completed. The implementation of the National Health Insurance (NHI) is being piloted. The revitalisation of 8 hospitals is in progress. The implementation of 3 mega water and wastewater schemes has been completed. 3 mega water, wastewater and bulk infrastructure projects were completed by the end of June 2017.

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Rural

A total of 5,313 smallholder producers were supported under the recapitalisation and functional services, particularly in education, healthcare

642 farms (Quarter 3 target: 362 farms)

134 schools (Quarter 3 target: 81 schools)

77,450 households (Quarter 3 target: 33,750 households)

642 farms (Quarter 3 target: 362 farms)

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<td><strong>Baseline</strong></td>
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<td>New units: 70 000 FLISP</td>
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<td>582 000 home loans in the affordability sector</td>
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<td>45 000 Friedel and other social housing</td>
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<td>500 000 units (38% of 1.3 million)</td>
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<td>587 000 units (1.3 million)</td>
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<td>2017-05-04</td>
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<td>2017-05-05</td>
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<td>Description of the eighteenth topic.</td>
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<td>2017-05-06</td>
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<td>2017-05-07</td>
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</table>

**Outcome No. 3**

**Human Settlements**

**Adequate housing and improved quality living environments**

**Target (18/19)**

Approved by March 2015

| Number of housing units for subsidy Backyard rental strategy | 40 700 per annum |
| Number of existing Informal Settlements assessed | 1.495 million housing units |
| Number of Informal Settlements Upgrading plans completed | 932 |
| Number of Informal Settlements Upgrading plans assessed | 48 |
| Number of Informal Settlements Upgrading plans submitted | 874 |
| Number of Informal Settlements Upgrading plans validated | 861 |

**Performance:**

- **1 April to 30 September 2018**
  - DFIs: 44 264 units and FLISP - 8 556 units against a quarterly target of 5 500 units.
  - Represented by the loans: DFIs - 1 146 234 loans to the GAP Market: Performance: 1 July to 30 September 2018
  - 410 244 units; Cumulative progress up to 30 September 2018

**Contact:**

The Department is still in the process of finalising a National Coordinating Structure that must be funded from the USDG and not the HSDG. The draft revised programme for the Rural Housing Loan Fund Programme: Revised Programme submitted to Rural Housing Loan Fund Programme. Revised Programme approved by Human Settlements MINMEC Terms of Reference (TOR) to amend the Housing Act, 107 of 1997, Section 2(1); Home loans issued to 13 850 units. Cumulative progress up to 31 December 2017

**Summary:**

- **2017-01-01** to **2017-12-31** & **2018-01-01** to **2018-12-31**: The implementation of the revised programme will be aligned with the OPSCAP and UISP.
- **2019-01-01** to **2019-12-31**: The revised programme will be aligned with the OPSCAP and UISP.

**Provincial Initiatives:**

- **North West Province:**
  - 2017-01-01: The revised programme will be aligned with the OPSCAP and UISP.
  - 2018-01-01: The revised programme will be aligned with the OPSCAP and UISP.
- **Western Cape Province:**
  - 2017-01-01: The revised programme will be aligned with the OPSCAP and UISP.
  - 2018-01-01: The revised programme will be aligned with the OPSCAP and UISP.
- **Gauteng Province:**
  - 2017-01-01: The revised programme will be aligned with the OPSCAP and UISP.
  - 2018-01-01: The revised programme will be aligned with the OPSCAP and UISP.

**Key Milestones:**

- **2017-01-01** to **2017-12-31**
  - Development of Policy currently receiving
  - Revisions of the Draft Guidelines as submitted by
  - Integrated Residential Development of Policy currently receiving
  - Revised norms and standards as well as

**Other Initiatives:**

- **2017-01-01** to **2017-12-31**:
  - Development of Policy currently receiving
  - Revised norms and standards as well as
  - Integrated Residential Development of Policy currently receiving
  - Revised norms and standards as well as

**Conclusion:**

The revised programme for the Rural Housing Loan Fund Programme: Revised Programme submitted to Rural Housing Loan Fund Programme. Revised Programme approved by Human Settlements MINMEC Terms of Reference (TOR) to amend the Housing Act, 107 of 1997, Section 2(1); Home loans issued to 13 850 units. Cumulative progress up to 31 December 2017

**Acknowledgements:**

The Department would like to acknowledge the contributions of all stakeholders involved in the implementation of this programme.
<table>
<thead>
<tr>
<th>Department</th>
<th>Programme Area</th>
<th>Activity</th>
<th>Main Outputs</th>
<th>Main Outcomes</th>
<th>Main Indicators</th>
<th>Funding Sources</th>
</tr>
</thead>
<tbody>
<tr>
<td>Human Settlements</td>
<td>Settlements Development</td>
<td>Settlements Development</td>
<td>HSDG: R193.9 million; USDG: R323.0 million; NPDG: R19.7 million; CRU: 500 units, Private: 1 250 units; Social: 2 700 units; CRU: 1 000 units; Private: 2 500 units; MTSF target achievement</td>
<td>Cumulative progress up to 30 September 2017: CRU: 296; Private: 210</td>
<td>Land rezoned: 2 800.8 ha</td>
<td>Human Settlements Development Bank (HSDB) Establishment Act No. 71 of 2008. The Act requires the Minister of Human Settlements, Housing and Community Development to establish the HSDB</td>
</tr>
</tbody>
</table>
Quarterly reports on trends July-Sept 2017 Human Settlements

30 percent increase in Enhanced institutional capability for Human Settlements

Data Sources July-Sept 2018 To be determined

A functionally equitable residential investment decisions effective coordination of spatial property market participation is developed support programme implemented information

To be determined

Households in the affordable housing subsidy housing market exposed to funding arrangements are currently reduced.

NDHS; NT; Human Settlements Entities
**Outcome**

Enhanced institutional capability for Target (18/19)

**Baseline**

The Department is implementing a Data Sources framework against the agreed framework.

**Indicators**

**Apr-Jun 2018**

- Additional 82 075 households were served with sanitation services against the quarterly target of 79 481.
- An estimated 28 500 households were served with water services against the quarterly target of 24 000 (10 percent).

**Impact Indicators**

**Jan-Mar 2018**

- Cumulative progress up to 30 March 2018: Sites - 13 234, Units - 11 138, Cumulative progress up to 30 September 2017: Sites - 13 234, Units - 1 742, Cumulative progress up to 31 December 2017: Sites - 13 234, Units - 1 742.

**Oct-Dec 2017**

- An estimated 1,067 houses were served through the Poverty Eradication (PoE) in the third quarter of the financial year.
- The National Housing Finance Corporation (NHFPC) is committed to building the biggest housing fund in Africa.

**July-Sept 2017**

- The Nuclear Power Plant (NPP) and Nuclear Energy Corridor Investment (NECI) are among the opportunities created by the Mining and Energy Corridors Programme.

**Data Sources**

- The Land and Property Information System (LPIS) is the database for land and housing management.

**Target**

- Additional 105 000 households.
- Number of serviced sites and units.

**Monitoring and Evaluation Framework and Targets**

- Additional 59 844 households were served against the numerical revised MTSF target of 45 928.
- The cumulative figure of 906 703 households was in disuse.
- The Department is implementing a Data Sources framework against the agreed framework.

**Additional Information**

- The National Spatial Development Framework (NSDF) is a national planning and development strategy that supports the implementation of the National Development Plan (NDP) and the Medium-Term Strategic Framework (MTSF) of the National Treasury.

**Definitions**

- Infrastructure development functions drawing on operational infrastructure that is reliable and acceptable levels as per norms and standards Definition: 1. Infrastructure development functions drawing on operational infrastructure that is reliable and acceptable levels as per norms and standards.

- Water: 85 percent (13.2 million HHs).
- Sanitation: 12.4 million HHs.

- Sasol Mining and Tongaat (Huletts) are among the companies that have accessed the Finance Grant for Land Investment (FLISP) to provide financial services to informal housing communities.

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<thead>
<tr>
<th>Outcome</th>
<th>Key Actions</th>
<th>Impact Indicators</th>
<th>Definition</th>
<th>Baseline</th>
<th>2016/17 Financial Year</th>
<th>April - June 2018</th>
<th>Progress</th>
<th>( \text{Percentage} ) on the GHS 2013</th>
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<tbody>
<tr>
<td>1. Additional 5 379 households connected to grid electricity</td>
<td>1. Infrastructure that is operational (not collapsed and in disuse). 2. Proportion of the infrastructure operated is at acceptable levels as per norms and standards.</td>
<td>Number of additional households connected to grid electricity</td>
<td>since 2014.</td>
<td>33 973</td>
<td>40 302</td>
<td>33 572</td>
<td>83.71%</td>
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<td>2. Proportion of the infrastructure operated is at acceptable levels as per norms and standards</td>
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<td>Number of additional households served through grid electricity</td>
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<td>33 973</td>
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<td>3. Proportion of the original MTSF target</td>
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<tr>
<td>4. Progress is 83.71%</td>
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<tr>
<td>5. Additional 52 379 households were connected to grid electricity</td>
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<td>Number of additional households connected to grid electricity</td>
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</table>

### Additional Information
- The data includes preliminary figures as the final number and cumulative total of 39 318 buckets were eradicated against the MTSF target (18 975 of 48 322 HHs).
- Connected to non-grid since 2014 [66% of households connected to non-grid technology].
- This translates into a figure of 70 381 households connected to non-grid since 2014 [66% of households connected to non-grid technology].
- Additional 197 households were connected to non-grid since 2014 [66% of households connected to non-grid technology].
- This translates into a figure of 70 381 households connected to non-grid since 2014.
- Additional 53 072 households were connected to non-grid since 2014 [66% of households connected to non-grid technology].
- This translates into cumulative total of 39 318 buckets were eradicated against the MTSF target (18 975 of 48 322 HHs).
- Connected to non-grid since 2014 [66% of households connected to non-grid technology].
- This translates into a figure of 70 381 households connected to non-grid since 2014.
### Outcome: Local Government Strengthened

**Sub-Outcome: Local Government Strengthened**

20 out of 27 DMs by March 2018 (for Apr-Sept 2018 Baseline)

#### Key Actions

- Improved functioning of WSAs
- District Municipalities (DMs) synthesis of approved priority infrastructure
- Number of DMs with project registers

#### Indicators

- Number of EDs complying with license (DWS PPI 2.1.5)
- Compliancy with WSDP requirements
- Scores on functional assessments and District Munipalities (DMs) synthesis of approved priority infrastructure

#### Documents

- Draft Support Plans
- Municipal Strategic Self-Assessment Framework
- Provincial IG Forum: 31 August 2018 Final guidelines
- Guidelines: Two consultative workshops on 05 October
- District Coordination and Authorisation procedures: Advertised in November 2018
- RDG Tender - Structures Act Review and Regulations for Revocation of structures Act, and the development of WSDP on-line system to update water and electricity revenue for the renewal, repair and maintenance of their networks.

#### Governmental Actions

- Action Plans developed and are awaiting final approval
- A Draft Turnaround Strategy and Action Plan for Sekhukhune DM has been developed and is awaiting final approval
- A Turnaround Strategy produced for OR Tambo DM and is currently in implementation phase.

#### Achievements

- The Guidelines on District Reform, plus dialogue: Gauteng provincial government, agreed that the October 2018 turn around strategy to be presented to the provinces at the provinces through the electronic Quarterly Performance Reporting System (e-QPRS).
- There is improvement in planning and financial year. A high level analysis of standardised indicators in the current reporting on implementation of the standardised indicators will be presented at the provinces through the electronic Quarterly Performance Reporting System (e-QPRS).
- Individual feedback was provided to all the provinces.
- National oversight has been exercised over the nine (9) provincial quarterly reports.
- Provincial IG Forum: 31 August 2018 Final guidelines. The Balanced District OS Framework is now withdrawn as a component to the planning and development of WSDP and IDP draft documents. The number of WSAs per province are as follows: WC = 25; KZN = 4; Eastern Cape = 6; FWP = 1; Limpopo = 3; Mpumalanga = 7; North West = 2; NC = 26; LP = 2; FS = 3 Number of documents. The number of WSAs per province are as follows: WC = 25; KZN = 4; Eastern Cape = 6; FWP = 1; Limpopo = 3; Mpumalanga = 7; North West = 2; NC = 26; LP = 2; FS = 3.
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#### Challenges

- The districts were trained on the use of the CoGTAs Draft Turn-Around Strategies with implementation of Regional Diagnostic reports have been finalised and approved for Amathole DM. The Action Plan for Sekhukhune DM has been completed to date. Project Plan for Amathole DM’s. Six new Municipal Priority Action Plans were completed to date.
- During the quarter under review, all action plans completed to date.
- A high level analysis of standardised indicators in the current reporting on implementation of the standardised indicators will be presented at the provinces through the electronic Quarterly Performance Reporting System (e-QPRS).
- The Balanced District OS Framework is now withdrawn as a component to the planning and development of WSDP and IDP draft documents.
- The number of WSAs per province are as follows: WC = 25; KZN = 4; Eastern Cape = 6; FWP = 1; Limpopo = 3; Mpumalanga = 7; North West = 2; NC = 26; LP = 2; FS = 3.
### Outcome

**Impact Indicators**

- 25 biodiversity stewardship sites
- 90 percent of area of state
- Energy Balances 2010: Workshops with provinces and
- Percentage Biomass increase of stock
- Percentage level of compliance of National Energy Balance 2015
- 10 selected municipalities
- Jan-Mar 2018

### Environment

**Impact Indicators**

- 30 additional stewardship
- 18 Marine Protected Areas
- 20 priority municipalities
- Attain robust and a sound financial
- Percentage of recyclables diverted
- Attain robust and a sound financial
- Impact Indicators

### Mining license Compliance Report

**Impact Indicators**

- Routine data collection and surveys

### Local Government

**Impact Indicators**

- Number of hectares (ha) in the
- 55 percent (21 mines complied)
- Target (17/18)
- Impact Indicators

### Annual Energy Balances

**Impact Indicators**

- Target (18/19)
- 75 percent of area of state managed
- Number of square kilometres in

### Constitution

The local government is responsible for the delivery of various services at the local level, including the development and management of local infrastructure and the provision of social services. The Constitution mandates the local government to ensure effective participation of communities in decision-making processes and to promote the welfare of the people. The Constitutions of South Africa and the Western Cape Constitution, 2012, require the local government to ensure that its activities are guided by the principles of good governance, transparency, accountability, and public participation.

### Development

The local government is responsible for the implementation of various development projects in the region. The development projects include the provision of infrastructure, such as roads, schools, and hospitals, and the promotion of economic development.

### Economic Indicators

- **Investment**
- **Employment**
- **Gross Domestic Product**
- **Unemployment Rate**
- **Inflation Rate**

### Environmental Indicators

- **Biodiversity**
- **Air Quality**
- **Water Quality**
- **Energy Consumption**

### Social Indicators

- **Healthcare Access**
- **Education Access**
- **Poverty Rate**
- **Housing Conditions**

### Governance Indicators

- **Transparency**
- **Accountability**
- **Openness**
- **Participation**

### Human Rights Indicators

- **Equality**
- **Freedom of Expression**
- **Right to Education**
- **Right to Healthcare**

### Infrastructure Indicators

- **Road Network**
- **Public Transportation**
- **Utility Services**
- **Telecommunication Services**

### Socio-economic Indicators

- **Income Distribution**
- **Healthcare Outcomes**
- **Education Outcomes**
- **Crime Rate**

### Financial Indicators

- **Revenue**
- **Expenditure**
- **Budget Balance**
- **Debt水平**
Outcome
80 percent
Impact Indicators
80 percent Annually
Impact Indicators
100 percent compliance by
Indicators
72 percent: Water Use Authorizations
Ecosystems are sustained and natural
Final report GHG emission
Impact Indicators
DEA: Annual Plan to support Climate
Data Sources
Environment
Mvoti and Mzimkhulu: Legal notice
Environment
Baseline
71 rivers monitored
Environment
Draft Minimum
Water Balance Data and
Number of water resources classified
A Final Draft Report of the GHG
Impact Indicators
Impact Indicators
100 percent
Impact Indicators
Apr-Jun 2018
Number of sites with River Health
Percentage of facilities with
Environment
Percentage of compliance with
Reduced vulnerability and risks
Impact Indicators
Jan-Mar 2018
Reduced total emissions of Green
52
Ecosystems are sustained and natural

Jan-Mar 2018

Monitoring of the identified priority

4 WMA (Crocodile (West),
Limpopo) Quarter 4 target:
3 identified areas

Performing a strategic uplift, "contractor" status to the
contractual arrangements from SANBI
implementing Agents. 86 percent of
108 140 hectares. Challenges: Delays in
finalization of maps of the 3  identified
areas for exclusions is on-going.

Challenge/s: Delays due to complex
issues raised by the Council of Geosciences
and EC and NC quarterly report has
areas in the EC, KZN and NC continues
amend the SANBI annual plan and
submit to them on why the three
applications  finalized  within
26 wetlands under rehabilitation.

Draft 1 of Pongola-Mtamvuna
mitigation strategy has been produced.

September Oceans and Coasts Water
quality monitoring and report
samples in sites identified by the 3
significant areas have been published
in the National Oceans and
monitoring
areas. The following  areas were
assessed by site
investigations
the Limpopo Water Management
Authority) were assessed by site
in the last financial year. Two extra provinces, NC and KZN-
mine activities. Planned Intervention:
Draft of SKA management plan be
gazetted for comment. SIP 6: 1st
Grid has been approved by MinMec to
be gazetted for comment.

Limpopo still to conduct further
inspections of key mining operations
significant areas have been published
None of the identified environmentally
significant areas have been published
areas. The status report for the
crocodile - Kleinzee. The status report for the
Cape Province, Namaqualand
Consultation done with the Northern
sited in the EC, KZN and NC. The
impacts of effluent. Autumn seasonal
priority as there is no monitoring
Grootbrak to Mosselbay identified as a
case study for the
area. The area from
Cape Natures done. The area from
Steenkampsberg areas from any
further prospecting and
mining identified on public land should be rehabilitated
areas identified for exclusions is on-
requiring DMR to publish a notice in
requesting DMR to publish a notice in
the publication of the 3  identified
significant area identified, 3  areas
significant areas have been published
in the NEAS Report
part of the annual target
152 500 (DAFF)
produced.

None of the identified environmentally
significant areas have been published
areas. The status report for the
crocodile - Kleinzee. The status report for the
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in the NEAS Report
part of the annual target
152 500 (DAFF)
produced.
Outcome 40 (8 per financial year). Ecosystems are sustained and natural Environment.

Baseline:

Indicators:

MSP clause by clause deliberations Apr-Jun 2018.

July-Sept 2017 Aquaculture Development Policy

Sub-Outcome 10 and adaptation response resources are used efficiently Strategic Policy/ Regulatory alignment for climate change implementation plans developed provinces by the Programme in 9 priority provinces.

Outcome No. 10

1) KZN-Richards bay Kob
2) New: Requa Mussels
3) New: Chapmans Mussels (already financial year.
4) New: Xesibe
5) Exp: Salmar Trading

Quarter 4: 2 (Lephalale and Amathole municipalities) implemented: Agriculture; Health; Forestry and fisheries.

The carbon offsets regulation was revised the Joint Standing Committee on Finance signed Minister Memo on 28 March 2018. Revised Carbon Offset Regulations going through the South African Parliament.

The carbon tax Bill ready for public hearings and finalised. 5) Exp: Salmar Trading;

Support Integrated Vessel Tracking; Harmful Algal Blooms DST is tools developed and launched: The C-Sat system has been improved as from 2020 with the plan cannot be developed.

Aquaculture Bill submitted to Minister and signed into Act

Feedback was received from Office of the Chief Whip and Bill recommended by Portfolio Committee in 9 priority provinces by the Programme in 9 priority provinces.

Disaster Management Plans implementation guidelines has been signed ACCESS membership MOUs, collaborative agreements was signed Minister Memo on 28 March 2018.

Bill presented to Portfolio Committee in 9 priority provinces.

Interviews with key stakeholders in the coastal provinces on MSP Bill您的问题没有回答，建议您重新描述问题。
An effective climate change mitigation target (17/18)

Environment

Data Sources

Key Actions

Baseline

Engagements with Stakeholders

Environment

Indicators

Apr-Jun 2018

An environmentally sustainable, low-carbon economy resulting from a well-adaptation response to underlying natural resource and development indicators and a set of sustainable environmental and pollution/emission indicators.

Research in Climate services

Nil

Global Framework for Climate Services

No planned milestone for the period

Functional climate change research network is being finalized.

A template has been successfully drafted and will be finalized at the first meeting of the new network in Quarter 2.

Student information session held on 05th June 2018 with DEA.

Draft of 3rd SAEO report for Policy makers to be approved for gazetting in Quarter 1.

• Functional climate change network established
• Climate change research network finalized
• 3rd SAEO report finalized
• SATC Strategy petition submitted

- Land (1 document)
- Human settlement (10 documents)
- Biodiversity and ecosystem health (1 document)

- Air quality (2 documents), - Water, Human Settlement, Land, Waste

- Priority Areas Air Quality Index
- Marine Protected Areas Index
- Inception report and research protocol provided on change strategy evidence policy.

- Biodiversity research and development of DEA climate change Strategy Evidence Policy.

- Terrestrial and Freshwater Ecosystems
- Climate change strategy evidence policy

- 2 Provincial (Gauteng Green Management Plan)
- 1 Local (City of Pretoria Special Management Plan)

- 2016/17 submitted reviewed (LDN) targets and measures reviewed and updated factsheets for: - Terrestrial and Freshwater Ecosystems
- Climate change strategy evidence policy.

- 2017, MINTECH on 17 August 2017
- 2017, MINTECH on 17 August 2017
- Job Creation and Green Economy Framework)

- 3D management meeting on 03 July 2017
- c. R&D, E framework

- DEA information session – 23 May 2017
- • Rhino evidence.

- 2019

- 2 Stakeholder engagements held in Quarter 3. Focusing on the following areas: - Terrestrial

- 2019

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**Outcome 6: Structured Bilateral Engagements**

165 Sub-Outcome: International

- R 80.3 bn. (Q1: R19.6 billion)
- 96 percent (66/69)
- Achieved a pipeline of R 26 billion in Q4: 173 and Q4: 186)
- 80 percent of all complete and Action Plan Approved Local Government Strategy

**Statistics South Africa - Monthly**

- R1.4 billion
- 80 percent of all complete
- R 1 586 886 000 export sales facilitated
- R17.329 billion

**Baseline**

- 2 720 713 Tourists arrived Apr-Jun 2018
- Q4 Progress: 100 percent (4/4).
- R 91.2 billion total revenue
- 150 companies have been financially
- Enhanced governance systems and

**Support**

- July-Sept 2018
- 2 395 121 international tourist arrivals
- 100 percent of AELs with
- R27.65 billion
- 173 and Q4: 186)
- R900 million in 2013/14

**EMIA Response Forms**

- Percentage of waste license
- Statistics South Africa - Monthly

**Indicators**

- Number of international tourist arrivals (DIRCO)
- Number of international tourist arrivals (DIRCO)
- Number of international tourist arrivals (DIRCO)
- Number of international tourist arrivals (DIRCO)

**Integration in August 2018.**

- The report from Free state was not
- Five (5) structured bilateral
- Five (5) structured bilateral
- Five (5) structured bilateral

**MTSF**

- MTSF target achieved in 2017/18.
- Ministerial Task Force on Regional
- Ministerial Task Force on Regional
- Ministerial Task Force on Regional

**Revised Draft RISDP by**

- Ministerial Task Force on Regional
- Ministerial Task Force on Regional
- Ministerial Task Force on Regional

**Approved Local Government Strategy**

- Approved Local Government Strategy
- Approved Local Government Strategy
- Approved Local Government Strategy

**Implementation report**

- Implementation report
- Implementation report
- Implementation report

**Local Government Support**

- Local Government Support (LGS)
- Local Government Support (LGS)
- Local Government Support (LGS)

**Secretary**

- Secretary
- Secretary
- Secretary

**Secretariat**

- Secretariat
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- Secretariat

**Ministerial Task Force**

- Ministerial Task Force
- Ministerial Task Force
- Ministerial Task Force

**Operational Plan**

- Operational Plan
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**Monitoring and Evaluation**

- Monitoring and Evaluation
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**Annual**

- Annual
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**RISDP**

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**Data Sources**
- Defence
- Foreign Relations quarterly
- SAPS, Data sourced
- DIRCO
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<td>4 engagements (Q1:1; Q2:1; Q3:1; Q4:1)</td>
<td>Number of strategies for South Africa's National Interest</td>
<td>4 engagements (Q1:1; Q2:1; Q3:1; Q4:1)</td>
<td>4 engagements (Q1:1; Q2:1; Q3:1; Q4:1)</td>
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<tr>
<td>1.1.1.1.35</td>
<td>DIRCO</td>
<td>A sustainable developed and economically integrated Africa</td>
<td></td>
<td>1 meeting of National Interests</td>
<td>Number of positions on identified international and continental bodies</td>
<td>60 positions on international and continental bodies</td>
<td>60 positions on international and continental bodies</td>
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<td>1.1.1.1.36</td>
<td>DIRCO</td>
<td>Achieve: national development priorities</td>
<td></td>
<td>2 meetings of the South Africa and China SADC Business Council</td>
<td>Number of meeting minutes of agreements</td>
<td>2 meetings of the South Africa and China SADC Business Council</td>
<td>2 meetings of the South Africa and China SADC Business Council</td>
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<td>1.1.1.1.37</td>
<td>DIRCO</td>
<td>Implement and monitor the impact of DITI Mission reports</td>
<td></td>
<td>20 bilateral economic cooperation agreements</td>
<td>Number of resolutions, decisions and outcomes ensuring 85 percent of implemented and monitored agreements</td>
<td>20 bilateral economic cooperation agreements</td>
<td>20 bilateral economic cooperation agreements</td>
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<tr>
<td>1.1.1.1.38</td>
<td>DIRCO</td>
<td>Support South Africa's contributions to the BRICS’ IMC</td>
<td></td>
<td>7 meetings held</td>
<td>Number of work programmes for key development and investment targets</td>
<td>7 meetings held</td>
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</table>
75 percent of the cases were finalised within the 90 days time frame. The number of cases that remained unresolved for the period ended 30 September 2017 is 877 cases. 67.2 percent of these cases were resolved within the 90 day time frame. However, 2.91 percent of the cases were finalised within the 90 day time frame. The total number of cases resolved for the period amounted to 121 SASSA. Approximately 853 cases were received during this period. Of these, 68 percent (127/186) of the cases were resolved within the 90 day time frame. The remaining 1137(44 percent) cases were unresolved as at the end of the period. Cases unresolved as at the end of the period will be managed as per the procedural framework and policy guidelines. The department has to ensure that it has adequate support and capacity to manage the cases that remain unresolved within the 90 day period. The department is working closely with Offices of the Premier to improve case resolution and customer care.

As on 30 September 2017, 87.7 percent of cases finalised with the PSC, 8.8 percent of cases were managed as per the procedural framework and policy guidelines. The department has to ensure that it has adequate support and capacity to manage the cases that remain unresolved within the 90 day period. The department is working closely with Offices of the Premier to improve case resolution and customer care.

As at 30 September 2017, an HoD spent 3.27 years in a post (detailed analysis report is being finalised). The average time spent by HoDs at national and provincial departments is 2.86 years. The combined average for both national and provincial departments is 2.89 years. At the national level, the average time spent by Heads of National Government Department is 3.50 years. The time spent in a post by Heads of National Government Department is 3.08 years. The average time spent by Heads of National Government Department, DGs at the national and provincial levels is 2.89 years. When combining the statistics of DGs at the provincial level, the average time spent by DGs is 2.86 years. The combined average for both national and provincial DGs and HoDs is 2.89 years. The combined average for both national and provincial DGs and HoDs is 2.89 years.

Invoices paid after 30 days: National departments: 34 747 to the value of R 4.3 billion; Provincial departments: 26 093 invoices to the value of R 36 million, and 26 provinces: 25 963 invoices to the value of R 4.3 billion. The main contributors towards the late and/or non-payment of invoices in the national sphere are the departments of Health and Education. The department is working closely with Offices of the Premier to improve case resolution and customer care.

When combining the statistics of DGs at the provincial level, the average time spent by DGs is 2.86 years. The combined average for both national and provincial DGs and HoDs is 2.89 years. The combined average for both national and provincial DGs and HoDs is 2.89 years.
An Executive was in charge of the Public Service Department. The department had three major sections: Institutional Services, Human Resources, and Transformational Services. Each section had its own mandate and objectives.

### Institutional Services
- **Key Actions:** Implement the Strategy on Human Resources. Develop mechanisms for senior managers. Support, monitor and report on the implementation of the Strategy.
- **Outcome:** A workshop was hosted with the Department of Arts & Culture, KZN Department of Agriculture & Rural Development, KZN Department of Economic Opportunities, and KZN Department of Health.
- **Resources:** A stable political-administrative interface was established. The 2016 MPAT scores on Human Resources was conducted and a report produced. An Executive Coaching programme was designed and developed. The EIP learners have been allocated coaches and facilitators. Training for EIP learners. The NSG will engage a third party to conduct the in-service programmes.

### Human Resources
- **Key Actions:** Build capacity through learning and training. Meet the human resource management needs of the public service. Provide learning and training opportunities.
- **Outcome:** In 2014/15, a total of 1 670 unemployed graduates underwent public service orientation. Nineteen (19) National Departments have been developed and piloted, and the Executive Coaching programme is fully operational. One peer delegation has been allocated coaches and facilitators. Training for EIP learners. The NSG will engage a third party to conduct the in-service programmes.

### Transformational Services
- **Key Actions:** Implement the Strategy on Human Resources. Develop mechanisms for senior managers. Support, monitor and report on the implementation of the Strategy.
- **Outcome:** A workshop was hosted with the Department of Arts & Culture, KZN Department of Economic Opportunities, and KZN Department of Health.
- **Resources:** A stable political-administrative interface was established. The 2016 MPAT scores on Human Resources was conducted and a report produced. An Executive Coaching programme was designed and developed. The EIP learners have been allocated coaches and facilitators. Training for EIP learners. The NSG will engage a third party to conduct the in-service programmes.
|------------|---------------|-----------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|

### Sub-Outcome: Indicators

#### Public Services

**Outcome No**: 12

1. Provide reasonable functional service delivery departments.
2. Support and report on the quality and implementation of the service delivery operations and productivity.
3. Ensure increased efficiency and effectiveness of business processes.
5. Provide measures for departments to ensure improved turnaround times.
6. Business processes mapped and standard operating procedures developed. It is based on a similar architecture as the one for the HODs developed. It is based on a similar architecture as the one for the HODs.
7. Professional and administrative guidance provided to departments on the approach departments have been mapped: 1. Learner Records 2. Develop a Gender Responsive Policy Framework 3. Data Management 4. Monitoring and Evaluation. Provincial Treasury SDIPs were assessed, and the identified departments was therefore recommended that these 26 departments.

#### Outcome: Service Delivery Improvement Programme

3. Implementation and enforcement of OHS SHERQ.
4. Drafting and Vetting of Services. 5. Drafting and Vetting of Standard Operating Procedures. 6. Provide acceptable service delivery departments.

#### Outcome: Service Delivery Improvement Programme

1. Ensure an improvement in the quality of service delivery provided to the client departments.
2. Enforce the standards for Performance Management and Service Delivery Improvement Programmes (PMDS).
3. Support and report on the quality and implementation of the service delivery operations and productivity.
4. Ensure increased efficiency and effectiveness of business processes.
5. System Review and improve the Senior Management Service Performance and Development Status.
6. Provide measures for departments to ensure improved turnaround times.
7. Business processes mapped and standard operating procedures developed. It is based on a similar architecture as the one for the HODs developed. It is based on a similar architecture as the one for the HODs.
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#### Outcome: Service Delivery Improvement Programme

3. Implementation and enforcement of OHS SHERQ.
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### Department: National Treasury

1. Support and report on the quality and implementation of the service delivery operations and productivity.
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4. Provide measures for departments to ensure improved turnaround times.
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<th>Baseline Indicators</th>
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<td>Outcome No 12</td>
<td>Baseline indicators: A quarterly progress report compiled and published by the Office of the National Commissioner; Procurement Systems that deliver professional supply chain support services, e.g., allowing for the efficient and effective management of the Department's service delivery objectives.</td>
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<td></td>
<td>Value for money</td>
<td>To pilot the system. National Treasury has developed an administrative guideline to pilot the system.</td>
<td>By supporting SMMEs, Integrated Development, Department of Labour, Department of Economic and Training, Department of Transport. On-line access to Education and Training, Department of Health and Education. On-line access to the national procurement systems.</td>
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<td></td>
<td>High security</td>
<td>The 9 candidates that qualified for the academic support programme.</td>
<td>High security: The 9 candidates that qualified for the academic support programme.</td>
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<td>Improved functional capacity</td>
<td>The 13 candidates that qualified for the academic support programme.</td>
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<td>National Treasury received</td>
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<td>Increased responsiveness of public servants and accountability to citizens</td>
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Public Services

Increased responsiveness of public services through the Thusong Service Centre

Report on the Consultation with OTP Free State in May 2017 to discuss Outcome 12 Programme submitted to the MPSA.

The implementation of the revised Service Regulations 2016. 92 percent implemented in 26 facilities since implementation of the revised Service Regulations 2016.

Designate further officials as Section Heads, as well as to include additional departments as part of the Presidential commitments made by various stakeholders during the President’s visit. Northern Cape Office of the Premier; Pele Coordinators Forum with a view to enhance access through the TSCs.

Continued consultative process on the categorical rating of the TSC Programme for the TSCs informed by desk top reviews of national and provincial municipalities.

Continued consultative process on the implementation challenges experienced in the TSC Programme during Oversight Committee meeting was held on 13 May 2017 to discuss Outcome 12 Programme submitted to the MPSA.

National Department of Cooperative Governance, Development, Employment and Economic Development to disclose their financial interests through the National Finance Information System, the Department of Small Business Development to disclose their financial interests and the National Treasury to issue reviseddraft of the Municipal Structures Bill, and to ensure delivery of the Bill and its associated regulations in the Finance Committee.

1. Outcome

The 1st draft of the policy framework was completed and approved the Disposition of Property (Second Amendment) Bill -see Annexure A. There were 19 Consultations held in the first quarter of the 2018/19 financial year (February to April 2018). The Bill will formally commence.

2. Outcome

The draft of the discussion document on the spatial planning framework (including the Development Planning Legislation) was completed. It will be discussed at the Public Hearing.

3. Outcome

The first round of consultation in the public sector is underway  with a Concept Implementation Plan took longer than expected due to the intensive public consultation on the Bill.

4. Outcome

The implementation of the revised Service Regulations 2016 was approved on 28/09/2018, hence the implementation of the revised Service Regulations 2016 is underway.

5. Outcome

The development of a Project Plan to operational TSCs was completed in Q1. The target area for the development of the Project Plan died 26 operational TSCs.

6. Outcome

A document has been developed. Approach involves survey work done to date as well as to include additional departments as part of the Presidential commitments.

7. Outcome

An optimal manner to achieve the key aspect of the sustainable development of the public service, service delivery and improvement of service delivery.

8. Outcome

The development of the Concept Implementation Plan has been finalised. The concept Implementation Plan is aimed at defining the implementation of the Service Regulations 2016 in the public service.

9. Outcome

A draft report on the CSO’s engagement with the department is prepared that incorporates the inputs received during the public consultation.

10. Outcome

An optimal manner to achieve the key aspect of the sustainable development of the public service, service delivery and improvement of service delivery.

11. Outcome

A draft report on the CSO’s engagement with the department is prepared that incorporates the inputs received during the public consultation.

12. Outcome

An optimal manner to achieve the key aspect of the sustainable development of the public service, service delivery and improvement of service delivery.

13. Outcome

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An optimal manner to achieve the key aspect of the sustainable development of the public service, service delivery and improvement of service delivery.

47. Outcome

An optimal manner to achieve the key aspect of the sustainable development of the public service, service delivery and improvement of service delivery.

48. Outcome

An optimal manner to achieve the key aspect of the sustainable development of the public service, service delivery and improvement of service delivery.

49. Outcome

An optimal manner to achieve the key aspect of the sustainable development of the public service, service delivery and improvement of service delivery.

50. Outcome

An optimal manner to achieve the key aspect of the sustainable development of the public service, service delivery and improvement of service delivery.

51. Outcome

An optimal manner to achieve the key aspect of the sustainable development of the public service, service delivery and improvement of service delivery.

52. Outcome

An optimal manner to achieve the key aspect of the sustainable development of the public service, service delivery and improvement of service delivery.

53. Outcome

An optimal manner to achieve the key aspect of the sustainable development of the public service, service delivery and improvement of service delivery.

54. Outcome

An optimal manner to achieve the key aspect of the sustainable development of the public service, service delivery and improvement of service delivery.

55. Outcome

An optimal manner to achieve the key aspect of the sustainable development of the public service, service delivery and improvement of service delivery.

56. Outcome

An optimal manner to achieve the key aspect of the sustainable development of the public service, service delivery and improvement of service delivery.

57. Outcome

An optimal manner to achieve the key aspect of the sustainable development of the public service, service delivery and improvement of service delivery.

58. Outcome

An optimal manner to achieve the key aspect of the sustainable development of the public service, service delivery and improvement of service delivery.

59. Outcome

An optimal manner to achieve the key aspect of the sustainable development of the public service, service delivery and improvement of service delivery.

60. Outcome

An optimal manner to achieve the key aspect of the sustainable development of the public service, service delivery and improvement of service delivery.
<table>
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<tr>
<th>Tracking No.</th>
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<th>Report Title</th>
<th>Tracking No.</th>
<th>No. of Reports</th>
<th>Report Title</th>
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<tr>
<td>1</td>
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<td>Social Protection</td>
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</table>

**Outcome: Improved provision (improved quality)**

A reformed social welfare sector and a social service field that promotes dignity and respect for all people.

**Draft ECD Infrastructure Plan**

Conducted a national workshop to align the regulatory environment and approved ECD Infrastructure Plan.

152 existing ECD Centres were upgraded; For FY 2017/18 - 195 centres were upgraded; For FY 2017/18 - 228 centres were upgraded.

**Operational Policy Guidelines for the Social Development Sector Academy**

Developed and submitted to HWSETA for approval.

**Operational Guideline for Organisations Amendment Bill**

Draft NPO Bill Amendment submitted to the National Assembly.

**The Draft Child Care and Protection Policy**

Consulted with HSDS and MECs for consultation on the policy.

**National Children's Law**

Consultations: NPO's, universities and CSOs.

**Operational Guideline for Social Service Practitioners by Sector**

Draft Demand and Supply Model for Social Service Practitioners was developed and submitted to approval at WSF and implementation plan in process.

**Operational Guideline for Social Service Practitioners by Occupational Category**

The Demand and Supply model was consolidated in 2018/19.

**Operational Guideline for Social Service Practitioners by Specific Category**

Skills Development Needs Analysis (S-DNA) for all occupational categories is being conducted; Occupational Qualifications.

**Operational Guideline for Child and Youth Care Centres (CYCCs)**

Additional guidance for CYCCs was developed and submitted to HWSETA for approval.

**Operational Guideline for Child and Youth Care Centres (CYCCs)**

Developed polices available on file; DSD CD Human Capital Management.

**Operational Guideline for DSD Child and Youth Care Centres**

Operational Guideline for Child and Family Care Centres developed and submitted to HWSETA.

**Operational Guideline for Social Service Practitioners by Sector**

Draft NPO Bill Amendment submitted to the National Assembly.

**Operational Guideline for Social Service Practitioners by Occupational Category**

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Skills Development Needs Analysis (S-DNA) for all occupational categories is being conducted; Occupational Qualifications.
<table>
<thead>
<tr>
<th>No.</th>
<th>Sequence</th>
<th>Title</th>
<th>Description</th>
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<th>End Date</th>
<th>Status</th>
<th>Notes</th>
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<tbody>
<tr>
<td>1</td>
<td>Line 1</td>
<td>Outcome</td>
<td>Improved provision (improved quality)</td>
<td>2017-01-01</td>
<td>2017-12-31</td>
<td>Completed</td>
<td>None</td>
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<tr>
<td>2</td>
<td>Line 2</td>
<td>Outcome</td>
<td>Optimal systems to strengthen</td>
<td>2018-01-01</td>
<td>2018-12-31</td>
<td>In Progress</td>
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<tr>
<td>3</td>
<td>Line 3</td>
<td>Outcome</td>
<td>Five (5) Provincial Workshops</td>
<td>2019-01-01</td>
<td>2019-12-31</td>
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<td>None</td>
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<tr>
<td>4</td>
<td>Line 4</td>
<td>Outcome</td>
<td>Due to unavailability of funds to</td>
<td>2020-01-01</td>
<td>2020-12-31</td>
<td>In Progress</td>
<td>None</td>
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<tr>
<td>5</td>
<td>Line 5</td>
<td>Outcome</td>
<td>Strengthened community</td>
<td>2021-01-01</td>
<td>2021-12-31</td>
<td>Completed</td>
<td>None</td>
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<tr>
<td>6</td>
<td>Line 6</td>
<td>Social Protection</td>
<td>Baseline</td>
<td>2022-01-01</td>
<td>2022-12-31</td>
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<td>7</td>
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<td>Social Protection</td>
<td>Strengthened community</td>
<td>2023-01-01</td>
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<td>None</td>
</tr>
<tr>
<td>9</td>
<td>Line 9</td>
<td>Number of children subsidised</td>
<td>2017-01-01</td>
<td>2017-12-31</td>
<td>Completed</td>
<td>None</td>
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<tr>
<td>10</td>
<td>Line 10</td>
<td>EC - 11 038, FS - 100 000, GP - 160 788, KZN</td>
<td>2018-01-01</td>
<td>2018-12-31</td>
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<td>None</td>
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<td>11</td>
<td>Line 11</td>
<td>Protocol agreement in place, but analytical</td>
<td>2019-01-01</td>
<td>2019-12-31</td>
<td>Completed</td>
<td>None</td>
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<tr>
<td>12</td>
<td>Line 12</td>
<td>Target (18/19)</td>
<td>2020-01-01</td>
<td>2020-12-31</td>
<td>Completed</td>
<td>None</td>
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</tr>
<tr>
<td>13</td>
<td>Line 13</td>
<td>BI tool not yet procured</td>
<td>2021-01-01</td>
<td>2021-12-31</td>
<td>Completed</td>
<td>None</td>
<td></td>
</tr>
<tr>
<td>14</td>
<td>Line 14</td>
<td>Optimal systems to strengthen</td>
<td>2022-01-01</td>
<td>2022-12-31</td>
<td>In Progress</td>
<td>None</td>
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<td>15</td>
<td>Line 15</td>
<td>Indicators</td>
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<td>2023-12-31</td>
<td>In Progress</td>
<td>None</td>
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<td>16</td>
<td>Line 16</td>
<td>Social Protection</td>
<td>Profile 300 Communities</td>
<td>2024-01-01</td>
<td>2024-12-31</td>
<td>In Progress</td>
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<tr>
<td>17</td>
<td>Line 17</td>
<td>Social Protection</td>
<td>Number of children with disabilities</td>
<td>2025-01-01</td>
<td>2025-12-31</td>
<td>In Progress</td>
<td>None</td>
</tr>
</tbody>
</table>

Explanation:
The table details the outcomes and social protection indicators, along with their respective statuses and dates.
**Outcome:**

<table>
<thead>
<tr>
<th>No</th>
<th>Description</th>
<th>Details</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Deepening social assistance and Social Protection</td>
<td>936 NPOs were trained. Training was conducted in the provinces, and 12 313 407 Child Support Grant beneficiaries were universalized. 87 War Veterans were notified of the Child Support Grant to Orphans and Foster Child Grant. Legislator to increase the value of the Child Support Grant to older persons. Law to universalize the older persons grant.</td>
</tr>
<tr>
<td>2</td>
<td>Strengthened community</td>
<td>Target depended on SEIAS (South African Internet Access Strategy). 3 357 551 number of social grant beneficiaries: Apr-Jun 2018. 145 060 Care Dependency grant, 460 215 Foster Child Grant, 348 Cooperatives trained. 1 000 CSOs were trained. 416 016 Senior Citizens beneficiaries. 3 337 957 Older Persons Grant beneficiaries.</td>
</tr>
<tr>
<td>3</td>
<td>Expanding access to social security</td>
<td>Expanding access to social security. Develop strategies on Maternal and Child benefits to promote equity and family welfare. Provide nutritious food to vulnerable individuals. Projects include: ECD inter departmental task team, the federation of Developmental Interventions.</td>
</tr>
</tbody>
</table>
Deepening social assistance and expanding access to social security.

### Apr–Sept 2018

Road Accident Benefit Scheme Bill, Oct–Dec 2017

Unemployment Insurance Act (UIA)

### Indicators

16.58 percent year on year increase; 3,127 claims were paid by CCOD. FY 6,000

### Published policy papers:

No inception report

Social Protection

There was a delay in the appointment of the RABS Bill (COIDA), Pension and Provident Fund Compensation of Injuries Disease Act, and the Pension Fund Administration System.

Reach 1,416,934 claims by July–Sept 2018

New contributors: Commercials and informal workers in the reform of UIF.

### Data Sources

Claim system and Business Object Administration System

Double the number of people who can access UIF and receive survivor benefits by 2019.

549 adjudicated claims.

Reduction in legal costs 622 Increase of 26.5 percent.

Total Legal Cost Paid: R5,653,324,515.

Direct personal claims originated: 32,470,013 R4,470,013,713.

To have the bill proclaimed.

### Apr-Jun 2018

Reach 1,210,715 claims by July–Sept 2018.

498

### July–Sept 2018

Number of new people contributing to the UIA by Parliament 2016/17

The technical research did not commence.

Government of South Africa. In April 2018, the Committee on Transport of the National Assembly and the Portfolio Committee on Transport of the National Assembly held public hearings with the Department of Transport.

Certificate D2: 50 percent within 120 days of application.

Certificate D6: 70 percent within 120 days of application.

Certificate D8: 90 percent within 120 days of application.

Certificate D10: 100 percent within 120 days of application.

Certificate D12: 90 percent within 120 days of application.

Certificate D20: 80 percent within 120 days of application.

Certificate D22: 80 percent within 120 days of application.

Certificate D24: 90 percent within 120 days of application.
<table>
<thead>
<tr>
<th>Date/Event</th>
<th>Description</th>
<th>Outcome</th>
<th>April-June 2017</th>
<th>August-December 2017</th>
<th>April-June 2018</th>
<th>August-December 2018</th>
<th>August-December 2019</th>
<th>August-December 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fostering Constitutional values</td>
<td>Developing and Implementing Fostering Constitutional values</td>
<td>April-June 2017</td>
<td>Data Sources: 500 AU flags installed in Apr-Sept 2018</td>
<td>April-June 2018</td>
<td>April-June 2019</td>
<td>April-June 2020</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Social Cohesion</td>
<td>Use National Days as a platform for Fostering Constitutional values</td>
<td>April-June 2017</td>
<td>Total members of the public reached is 08 National Days</td>
<td>April-June 2018</td>
<td>April-June 2019</td>
<td>April-June 2020</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Policy interventions to make families better able to foster values such as Constitutionalism and promoting Constitutional Values and the Constitution</td>
<td>Short films on the analysis of challenges facing the South African family in order to provide a constitutional perspective</td>
<td>April-June 2017</td>
<td>12 days dedicated to the Bill of Rights Constitutional values</td>
<td>April-June 2018</td>
<td>April-June 2019</td>
<td>April-June 2020</td>
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<tr>
<td></td>
<td>More than 12 days dedicated to the Bill of Rights Constitutional values</td>
<td>April-June 2017</td>
<td></td>
<td>April-June 2018</td>
<td>April-June 2019</td>
<td>April-June 2020</td>
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<tr>
<td>Strategy to strengthen the family</td>
<td>244 flags were installed in schools</td>
<td>April-June 2017</td>
<td></td>
<td>April-June 2018</td>
<td>April-June 2019</td>
<td>April-June 2020</td>
<td></td>
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<tr>
<td></td>
<td>3 000 schools</td>
<td>April-June 2017</td>
<td></td>
<td>April-June 2018</td>
<td>April-June 2019</td>
<td>April-June 2020</td>
<td></td>
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</tr>
<tr>
<td></td>
<td>Number of SA flag infrastructure</td>
<td>April-June 2017</td>
<td></td>
<td>April-June 2018</td>
<td>April-June 2019</td>
<td>April-June 2020</td>
<td></td>
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<tr>
<td></td>
<td>New target in place by 2018/19</td>
<td>April-June 2017</td>
<td></td>
<td>April-June 2018</td>
<td>April-June 2019</td>
<td>April-June 2020</td>
<td></td>
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<tr>
<td></td>
<td>White Paper on the Family 2012 Initial Strategy and Programmes</td>
<td>April-June 2017</td>
<td></td>
<td>April-June 2018</td>
<td>April-June 2019</td>
<td>April-June 2020</td>
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<td></td>
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<td>April-June 2017</td>
<td></td>
<td>April-June 2018</td>
<td>April-June 2019</td>
<td>April-June 2020</td>
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<td>April-June 2017</td>
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<td>April-June 2018</td>
<td>April-June 2019</td>
<td>April-June 2020</td>
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<td>April-June 2017</td>
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<td>April-June 2018</td>
<td>April-June 2019</td>
<td>April-June 2020</td>
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<td>April-June 2017</td>
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<td>April-June 2019</td>
<td>April-June 2020</td>
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<tr>
<td>Social Cohesion</td>
<td>14</td>
<td>Promoting social cohesion across 3181 participants in the national Jan-Mar 2018 Social Cohesion Campaign.</td>
<td></td>
<td></td>
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<tr>
<td>Social Cohesion</td>
<td>14</td>
<td>Promoting social cohesion across race and class society through increased interaction.</td>
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<tr>
<td>Social Cohesion</td>
<td>14</td>
<td>Promote participation in sport and recreation.</td>
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<tr>
<td>Social Cohesion</td>
<td>14</td>
<td>People living with disabilities in number of schools, hubs and clubs provided with equipment and attire.</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Social Cohesion</td>
<td>14</td>
<td>Increase multilingualism in the school sport championships per year.</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Social Cohesion</td>
<td>14</td>
<td>Demonstrable inclusion of the poor in municipal municipalities able to prepare for the National Social Cohesion Campaign.</td>
<td></td>
<td></td>
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<tr>
<td>Social Cohesion</td>
<td>14</td>
<td>At least 75 percent of all gender policy processes by 2018/19.</td>
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<tr>
<td>Social Cohesion</td>
<td>14</td>
<td>5 744 municipalities are currently being piloted with Gender and Disability Mainstreaming Frameworks for Local Government, and for youth have been developed and are currently being piloted with Municipalities.</td>
<td></td>
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<td></td>
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</tr>
<tr>
<td>Social Cohesion</td>
<td>14</td>
<td>Gender mainstreaming workshop was conducted with Limpopo COGTA, and are currently being piloted with and non-financial support bodies receiving financial and non-financial support.</td>
<td></td>
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<td></td>
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<tr>
<td>Social Cohesion</td>
<td>14</td>
<td>Box SA, an entity of the national sporting federation.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Social Cohesion</td>
<td>14</td>
<td>2 387 schools, hubs and clubs provided with equipment and attire.</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Social Cohesion</td>
<td>14</td>
<td>3 378 registers.</td>
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<td>Social Cohesion</td>
<td>14</td>
<td>New Jerusalem Children’s Home.</td>
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<td></td>
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<td></td>
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<td>Social Cohesion</td>
<td>14</td>
<td>1 853 athletes supported financially.</td>
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<td>Social Cohesion</td>
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<td>643 Schools, hubs and clubs provided with equipment and attire.</td>
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<td>Social Cohesion</td>
<td>14</td>
<td>60 Sport and recreation programmes were conducted with DAC, but the implementation of the Act is no longer the responsibility of DAC, but municipalities based on the recommendations to targeted line of work.</td>
<td></td>
<td></td>
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<tr>
<td>Social Cohesion</td>
<td>14</td>
<td>The implementation of the Act is no longer the responsibility of DAC, but municipalities based on the recommendations to targeted line of work.</td>
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<tr>
<td>Social Cohesion</td>
<td>14</td>
<td>Brand SA hosted the Play Your Part Online, and The Star Online.</td>
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<tr>
<td>Social Cohesion</td>
<td>14</td>
<td>The following online news platforms were used to promote the transfer of heritage information from generation to generation through the Mbaxa Heritage programme activation. 100% of the indigent and people living with disabilities in number of schools, hubs and clubs provided with equipment and attire.</td>
<td></td>
<td></td>
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<td></td>
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</tr>
<tr>
<td>Social Cohesion</td>
<td>14</td>
<td>#itsourculture. Reach/Impact: The campaign hashtag was retweeted 220 312 times on Twitter.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Social Cohesion</td>
<td>14</td>
<td>12 500 Schools, hubs and clubs provided with equipment and attire.</td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Social Cohesion</td>
<td>14</td>
<td>2 016 people living with disabilities were provided with equipment and attire.</td>
<td></td>
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<td></td>
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<td></td>
</tr>
<tr>
<td>Social Cohesion</td>
<td>14</td>
<td>1.#ProtectThem campaign promoted children’s rights. National Children’s Day - Children’s rights are basic human rights.</td>
<td></td>
<td></td>
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<td>Social Cohesion</td>
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<td>5 municipalities and conducted the preliminary screening of the indigent and people living with disabilities in number of schools, hubs and clubs provided with equipment and attire.</td>
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<td>Social Cohesion</td>
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<td>100% of the indigent and people living with disabilities in number of schools, hubs and clubs provided with equipment and attire.</td>
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<td>Social Cohesion</td>
<td>14</td>
<td>1 853 athletes supported financially.</td>
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<td>Social Cohesion</td>
<td>14</td>
<td>#itsourculture. Reach/Impact: The campaign hashtag was retweeted 220 312 times on Twitter.</td>
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<td>Social Cohesion</td>
<td>14</td>
<td>12 500 Schools, hubs and clubs provided with equipment and attire.</td>
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<td>2 016 people living with disabilities were provided with equipment and attire.</td>
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<td>1.#ProtectThem campaign promoted children’s rights. National Children’s Day - Children’s rights are basic human rights.</td>
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5 outreach initiatives were conducted:

- Promoting active citizenry and Social Cohesion
- Citizen-based monitoring toolkit and Key Actions
- Promoting social cohesion across race and class
- Indicators
- Leadership across race and class

The number of sustained and visible anti-xenophobia campaigns per year was more than 4 million. At least 40 percent middle and senior management should begin to embrace and implement the active citizenry and constitutional values. No designated employers subjected to compliance and issued with Director-General recommendations and issued with Director-General recommendations and issued with Director-General recommendations and issued with Director-General recommendations.

Five National Days were celebrated in the women’s month. Reconciliation and Human Rights Day. National Day is the Day of Reconciliation and Human Rights Day. National Day is the Day of Reconciliation and Human Rights Day.

50 CWP sites benefitted from vegetable gardens and parks greening will be increased in existing parks up to 2 new public parks per year in 2016/17; 2017/18. 500 ward committee operational plans has been developed by 31 March 2018/19.

614 ward committee operational plans been developed. 614 ward committee operational plans has been developed by 31 March 2018/19. 3 400 athletes supported by the sports academies (are African by 2018/19 and senior management taking a lead role in the integration process.)

28 Athletes supported through the scientific support programme to assist them to achieve success in international sport. About 800 homeless people were reached at this event. More than 4 million people were reached at this event. More than 4 million people were reached at this event.

3 746 athletes supported. 3 746 athletes supported. 3 746 athletes supported. 3 746 athletes supported. 3 746 athletes supported.

3 260 athletes supported this quarter. 3 260 athletes supported this quarter. 3 260 athletes supported this quarter. 3 260 athletes supported this quarter. 3 260 athletes supported this quarter.

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<th>Data Sources</th>
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<tr>
<td>Fostering Constitutional values</td>
<td>14</td>
<td>7 National Days are celebrated</td>
<td>Three National Days were celebrated.</td>
<td>Two National Days were celebrated</td>
<td>Number of National Days celebrated were 81 municipalities reached.</td>
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</tbody>
</table>
| | | National Action Plan (NAP) during 2016/17, Draft NAP finalised. | The finalisation of the NAP was not achieved during the 2017/18 year. The process of finalising the Draft NAP will be concluded during 2018/19. | 2017 a women’s month social cohesion dialogue which was held at Mayibuye Multipurpose centre, Stanger, and Reggae Social Cohesion Community Dialogue and Reggae Imbizo at Luthuli Hotel, Benoni, Gauteng. | 2016/17, Justice Yvonne Mokgoro was a panellist at the women’s month social cohesion dialogue which was held at Mayibuye Multipurpose centre, Stanger, and Reggae Social Cohesion Community Dialogue and Reggae Imbizo at Luthuli Hotel, Benoni, Gauteng. 2. On 14 July 2017, Dr Brigalia Bam 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 Education. 3. On 29 – 30 July 2017, Ms Yaa Ashantewaa Archer-Kwa Zulu Natal. 3. On 09 – 10 November 2017, the Social Cohesion dialogue which was held at Galeshewe, Kimberly. 5. On 17 August 2017, Justice Yvonne Mokgoro was a panellist at the women’s month social cohesion dialogue which was held at Mayibuye Multipurpose centre, Stanger, and Reggae Social Cohesion Community Dialogue and Reggae Imbizo at Luthuli Hotel, Benoni, Gauteng. 2. On 14 July 2017, Dr Brigalia Bam 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 Education. 3. On 29 – 30 July 2017, Ms Yaa Ashantewaa Archer-Kwa Zulu Natal. 3. On 09 – 10 November 2017, the Social Cohesion dialogue which was held at Galeshewe, Kimberly. 5. On 17 August 2017, Justice Yvonne Mokgoro was a panellist at the women’s month social cohesion dialogue which was held at Mayibuye Multipurpose centre, Stanger, and Reggae Social Cohesion Community Dialogue and Reggae Imbizo at Luthuli Hotel, Benoni, Gauteng. 2. On 14 July 2017, Dr Brigalia Bam 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 Education. 3. On 29 – 30 July 2017, Ms Yaa Ashantewaa Archer-Kwa Zulu Natal. 3. On 09 – 10 November 2017, the Social Cohesion dialogue which was held at Galeshewe, Kimberly. 5. On 17 August 2017, Justice Yvonne Mokgoro was a panellist at the women’s month social cohesion dialogue which was held at Mayibuye Multipurpose centre, Stanger, and Reggae Social Cohesion Community Dialogue and Reggae Imbizo at Luthuli Hotel, Benoni, Gauteng. |}

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<td>Addressing Xenophobia, Xenophobic Attacks and related intolerance</td>
<td>14</td>
<td>A number held in preparation for the National Summit on Action Plan to Combat Xenophobia and Racial Discrimination in August 2018</td>
<td>National Summit on Action Plan to combat racism, racial discrimination, xenophobia and related intolerance</td>
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