

EDUCATION											Deviation	
Number (unless otherwise indicated)	Target as per Annual Performance Plan	Actual outputs										
		Eastern Cape	Free State	Gauteng	KwaZulu-Natal	Limpopo	Mpumalanga	Northern Cape	North West	Western Cape		Total
Programme 1: Administration	17 215	3 918	1 218	195	-	4 200	1 828	27	339	602	12 327	(4 888)
Non-section 21 schools with all LSMs and other required materials delivered on day one of the school year												
Programme 2: Public Ordinary School Education												
2.1 Public Primary Schools												
Spaces provided in the public primary phase	7 563 504	1 489 561	432 863	955 957	1 600 000	1 041 064	555 577	127 544	136 035	572 328	6 910 929	(652 575)
Educators provided at the public primary phase	227 733	38 882	13 989	23 503	46 054	33 289	17 052	3 121	3 607	15 023	194 520	(33 214)
New classrooms built	4 940	439	23	185	1 200	140	-	-	358	312	2 657	(2 283)
New toilets built	3 847	260	112	253	2 200	140	-	13	154	353	3 485	(362)
Schools with a water supply	8 834	2 053	42	1 307	-	40	-	239	79	944	4 704	(4 130)
Learners in public primary schools who are disabled	108 000	1 586	1 747	1 737	-	2 824	12 920	120	754	-	21 687	(86 313)
Ordinary full-service schools per 100,000 learners at the primary phase	1 924	85	3	4	-	-	270	4	295	21	681	(1 244)
Learner days lost due to learner absenteeism in the primary phase	14 883 101	2 742 061	23	-	-	1	4 597 547	-	4 897	-	7 344 529	(7 538 572)
Working days lost due to educator absenteeism in the primary phase	101 693	13 738	28	-	-	1	87 038	20 578	198	150 490	272 072	170 379
Resource centres in public ordinary primary schools	3 848	186	8	887	-	-	1 428	-	170	636	3 315	(533)
Repetition numbers in the Foundation Phase	85 907	3	9 901	18 439	63 357	7 819	11 715	17	678	12 616	124 545	38 638
Repetition numbers in the Intermediate phase	63 311	3	6 625	9 507	-	-	12 021	31	543	10 028	38 758	(24 554)
Under-aged learners in public ordinary schools	240 330	122 547	40 004	3 864	-	-	8 068	-	412	19 459	194 353	(45 977)
Learners in Grade 3 attaining acceptable outcomes in numeracy, literacy and life skills	722 456	137 008	-	138 547	-	134 794	55 421	16 768	-	-	482 538	(239 918)
Learners in Grade 6 attaining acceptable outcomes in numeracy, literacy and life skills	772 372	159 805	-	119 631	-	120 545	45 061	14 232	-	29 760	489 034	(283 338)
2.2 Public Secondary Schools												
Spaces provided in the public secondary phase	4 815 313	433 538	252 805	632 365	920 598	744 395	344 757	74 741	84 222	348 484	3 835 904	(979 410)
Educators provided at the public secondary phase	149 793	32 711	8 471	17 238	27 478	22 060	9 211	1 959	2 446	9 631	131 204	(18 589)
New classrooms built	2 398	774	2	58	371	68	10	6	194	330	1 813	(585)
New toilets built	2 000	710	75	86	801	8	29	6	42	273	2 030	30
Schools with a water supply	2 394	85	348	559	-	50	2	81	8	509	1 642	(752)
Secondary schools with functioning science laboratories	2 168	249	262	458	-	68	159	71	108	171	1 546	(622)
Learners in public ordinary secondary schools who are disabled	65 116	238	3 366	1 192	-	-	33 342	-	-	-	38 138	(26 979)
Learner days lost due to learner absenteeism in the public secondary phase	8 414 138	916 044	21	-	-	-	4 038 138	27	3 790	-	4 958 020	(3 456 118)
Working days lost due to educator absenteeism in the public ordinary secondary phase	157 501	25 749	22	-	-	-	44 085	2 181	120	93 813	165 969	8 468
Resource centres in public ordinary schools	2 242	347	-	451	-	-	400	105	70	296	1 669	(574)
Repetitions in the senior phase	432 651	75 390	11 908	24 411	-	-	40 486	-	8 465	33 526	194 186	(238 465)
Dropouts in the senior phase	82 933	5 605	3 676	-	-	-	34 555	-	1 702	27 516	73 053	(9 880)
Over-aged learners in the senior phase	537 080	182 787	6 416	7 349	-	5 890	41 117	-	328	16 727	260 613	(276 467)
Learners in Grade 9 attaining acceptable educational outcomes	602 025	69 478	45 610	128 378	-	-	43 694	-	-	-	287 160	(314 866)
Pupils who passed the Grade 12 examinations	354 073	39 607	20 368	54 821	84 842	-	-	6 172	5 937	33 171	244 918	(109 155)
Schools with a Grade 12 pass rate of less than 40%	1 336	253	6	41	-	-	-	1	20	9	331	(1 005)

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2.3 Professional Services Actual contact hours spent on support services at school by professional support staff	46 352	46	80	80	80	5	23 400	-	48	16 000	39 739	(6 613)
Programme 3: Independent School Subsidies Independent school learners receiving a state subsidy	241 042	25 620	53	90 836	-	56 798	9 651	2 018	1 392	16 260	202 628	(38 415)
Programme 4: Public Special School Education	100 111	9 666	4 822	33 861	11 000	7 817	3 143	1 390	1 174	14 284	87 157	(12 954)
4.1 Schools Learners in special schools Disabled children in special schools	14 987	749	4 503	1 157	-	-	1 579	1 233	1 174	-	10 395	(4 592)
Programme 5: Further Education and Training	220 721	30	28 058	43 792	102 845	-	17 922	4 917	7 614	52 400	257 578	36 857
5.1 Public Institutions Adults enrolled in FET institutions Full-time equivalent enrolments in FET institutions Students who are female Educators who are African	236 076	13 875	11 773	45 596	49 494	14 795	15 979	3 957	-	20 960	176 429	(59 648)
Programme 6: Adult Basic Education and Training	138 166	65	45 417	19 606	43 801	6 498	-	3 837	6 075	8 384	133 683	(4 483)
6.1 Public Centres Full-time equivalent enrolments in public ABET centres Illiterate adults in the province enrolled in public ABET centre programmes	2 557	65	524	960	776	-	-	28	171	-	2 524	(33)
Programme 7: Early Childhood Development	354 240	45 205	13 674	62 391	55 000	-	22 828	6 200	-	7 698	212 995	(141 245)
7.1 Grade R in Public Schools 5 year olds in public funded schools' Grade R	112 242	9 484	5 115	18 093	-	-	978	2 000	6 793	-	42 463	(69 780)
7.2 Grade R in Community Centres Learners in education-funded community-based ECD sites	384 802	38 237	18 467	20 355	-	99 044	26 494	5 233	1 545	31 227	240 602	(144 201)
	273 216	11 000	9 935	5 600	79 000	30 240	10 330	5 719	-	27 630	179 453	(93 763)

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Programme 1: Administration													
Human resources													
Doctor clinical workload (PHC clinics)	5,6	26,3	25,7	5,1	21,6	11,3	21,4	11,1	12,3	50,0	20,5	15,0	
Nurse clinical workload (PHC clinics)	3,9	28,6	29,2	30,0	40,1	12,3	34,3	40,3	46,3	35,0	32,9	29,0	
Quality assurance													
Complaints outstanding for more than 60 days	0,0%	28,1%	7,5%	8,0%	7,7%	44,8%	23,1%	49,0%	-	-	18,7%	18,7%	
Programme 2: District health services													
Clinics and community health centres													
Facility data timeliness rate for fixed PHC facilities	100,0%	100,0%	100,0%	95,0%	82,3%	100,0%	100,0%	93,2%	-	-	74,5%	(25,5%)	
PHC supervision rate	95,6%	70,0%	80,0%	80,0%	254,7%	97,6%	2,5%	49,0%	1,1%	-	69,7%	(25,9%)	
PHC total headcount	14 436 450	15 303 259	1 476 548	14 057 794	19 873 988	13 964 242	7 281 169	1 866 110	9 197 867	13 068 303	96 089 280	81 652 830	
PHC utilisation rate	3,4 visits	2,4 visits	2,6 visits	1,9 visits	0,8 visits	1,8 visits	1,0 visits	2,8 visits	2,6 visits	2,8 visits	2,1 visits	(1,4) visits	
PHC utilisation rate for under 5 year olds	5,0 visits	4,9 visits	1,8 visits	3,1 visits	2,5 visits	4,1 visits	1,4 visits	4,6 visits	5,9 visits	5,2 visits	3,7 visits	(1,3) visits	
Expenditure per headcount (Rand)	R 79,89	R 76,54	R 68,86	R 96,00	R 127,68	R 53,23	R 54,53	R 84,00	R 60,00	R 72,00	R 76,98	(R 2,91)	
Data input coverage	88,9%	97,8%	99,0%	99,0%	-	-	-	-	98,0%	-	32,8%	(56,1%)	
District hospitals													
Bed utilisation rate	71,8%	60,4%	70,6%	68,0%	36,8%	60,6%	57,0%	71,5%	59,7%	71,0%	61,7%	(10,0%)	
Caesarean section rate	11,3%	8,6%	10,6%	12,0%	17,5%	22,9%	14,4%	8,3%	10,5%	14,3%	13,2%	1,9%	
Case fatality rate for surgery separations	3,1%	-	2,2%	2,9%	22,5%	1,7%	3,8%	0,3%	3,3%	0,7%	4,2%	1,0%	
Hospitals that exceeded the budget by more than 25%	-	3,0%	5,5%	-	1,5%	-	-	6,0%	32,7%	-	5,4%	5,4%	
Vacancy rates of more than 25% for doctor posts	-	25,7%	57,1%	44,4%	100,0%	30,0%	-	-	26,2%	-	31,5%	31,5%	
Vacancy rates of more than 25% for nursing posts	-	23,7%	23,3%	11,1%	94,0%	14,0%	-	-	13,9%	-	20,0%	20,0%	
Vacancy rates of more than 25% for pharmacist posts	-	37,1%	66,2%	44,4%	66,0%	25,0%	-	-	25,7%	-	29,4%	29,4%	
Facility data timeliness rate	98,9%	90,0%	100,0%	100,0%	41,3%	49,4%	22,6%	92,3%	4,0 days	2,8 days	55,1%	(43,8%)	
Average length of stay	3,1 days	6,2 days	3,1 days	3,3 days	9,4 days	4,9 days	3,3 days	2,2 days	4,0 days	4,3 days	4,3 days	1,2 days	
Expenditure per day patient equivalent (PDE) (Rand)	R 793	R 607	R 880	R 860	R 1 676	R 8 663	R 2 137	-	R 969	R 651	R 1 827	R 1 034	
HIV/Aids, TB and STI control													
Dedicated HIV and Aids budget spent	100,0%	82,0%	63,5%	100,0%	64,3%	29,1%	-	21,0%	-	101,6%	51,3%	(48,7%)	
CD4 tests with a turnaround time of more than 6 days at ARV treatment service points	12,8%	-	33,3%	-	23,3%	46,8%	34,5%	-	-	-	15,3%	2,6%	
Fixed facilities with ARV drug stock-out	-	-	-	-	-	94,1%	50,7%	3,1%	-	-	16,4%	16,4%	
PHC facilities offering PMT CT	100,0%	84,1%	69,1%	-	703,9%	409,2%	-	91,2%	90,0%	100,0%	171,9%	71,9%	
PHC facilities offering VCT to non-antenatal patients	100,0%	100,0%	62,3%	24,0%	709,8%	415,6%	-	91,0%	100,0%	100,0%	178,1%	78,1%	
Nevarapine dose to baby coverage rate	72,2%	62,0%	21,6%	30,0%	153,3%	31,3%	66,5%	24,6%	70,0%	88,0%	60,8%	(11,4%)	
New smear positive PTB cases cured at first attempt rate	84,1%	34,2%	65,5%	64,0%	31,9%	89,7%	8,0%	42,1%	53,7%	69,3%	50,9%	(33,2%)	
TB sputa specimen with turnaround time of more than 48 hours	2,4%	55,0%	63,9%	60,0%	591,8%	33,6%	-	57,7%	51,0%	28,0%	104,5%	102,1%	
TB treatment interruption rate	5,7%	12,7%	6,6%	8,0%	5,3%	3,7%	483,4%	13,5%	8,0%	11,9%	61,4%	55,8%	
STI partner treatment rate	38,3%	25,8%	21,9%	24,3%	22,9%	31,0%	36,0%	21,7%	28,2%	18,3%	25,6%	(12,8%)	
Male condom distribution rate from public sector health facilities	11,1	9,4	2,0	6,0	4,1	2,2	4,1	5,6	6,3	20,1	6,6	(4,5)	
Disease prevention and control													
Outbreak response times of less than 24 hours	-	-	-	-	-	-	-	-	-	-	-	-	
Number of cataract operations performed in facilities	230	915	1 509	9 122	647	563	294	-	293	-	1 483	1 253	

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Maternal, child and women health														
Fixed PHC facilities that have DPT-Hib vaccine stock-outs	-	5,4%	25,3%	-	13,0%	37,3%	-	-	-	-	-	-	-	9,0%
Programme 3: Emergency medical services														
Call-outs serviced by a single person	-	10,0%	-	-	0,4%	-	-	-	-	-	-	-	-	-
EMS response times in urban areas (15 minutes)	51,7%	53,0%	32,0%	45,0%	15,3%	50,0%	321,6%	43,2%	39,2%	30,0%	69,9%	43,4%	30,0%	7,4%
EMS response times in rural areas (40 minutes)	52,8%	47,0%	56,0%	45,0%	18,1%	29,6%	13,7%	36,4%	52,7%	70,0%	40,9%	36,4%	70,0%	18,3%
Programme 4: Provincial hospital services														
Bed utilisation rate	77,0%	72,5%	70,5%	75,0%	61,9%	48,0%	79,0%	70,6%	76,2%	98,0%	72,4%	70,6%	98,0%	(4,6%)
Caesarean section rate	22,0%	30,7%	37,2%	20,5%	31,6%	22,5%	22,0%	46,8%	27,5%	32,0%	30,1%	46,8%	32,0%	8,1%
Case fatality rate for surgery separations	2,2%	6,2%	3,9%	5,1%	5,7%	1,8%	1,2%	2,9%	13,5%	1,7%	4,7%	2,9%	1,7%	2,4%
Vacancy rates of more than 25% for doctor posts	-	50,0%	32,1%	38,9%	100,0%	-	-	-	19,6%	-	26,7%	-	-	26,7%
Vacancy rates of more than 25% for nursing posts	-	40,0%	30,9%	22,2%	100,0%	-	-	-	18,4%	-	23,5%	-	-	23,5%
Vacancy rates of more than 25% for pharmacist posts	-	40,0%	49,9%	60,0%	30,0%	-	-	-	22,0%	-	22,4%	-	-	22,4%
Average length of stay	4,6 days	5,9 days	4,8 days	4,4 days	4,3 days	1,7 days	2,9 days	4,4 days	6,3 days	3,6 days	4,2 days	4,4 days	3,6 days	(0,4) days
Facility data timeliness rate	100,0%	50,0%	100,0%	100,0%	62,5%	44,3%	10,0%	100,0%	100,0%	-	51,9%	100,0%	-	(48,1%)
Expenditure per day patient equivalent (PDE) (Rand)	R 1 099	R 1 546	R 1 407	R 880	R 832	R 17 511	R 4 906	R 1 185	R 901	R 860	R 3 336	R 1 185	R 860	R 2 237
Hospitals exceeding the budget by more than 25%	-	-	8,3%	-	2,8%	22,2%	-	-	7,5%	-	4,5%	-	-	4,5%
Programme 5: Central hospital services														
Bed utilisation rate	76,0%	-	32,9%	78,0%	13,9%	74,0%	-	-	-	81,8%	31,2%	-	81,8%	(44,8%)
Caesarean section rate	25,0%	-	45,4%	32,1%	33,6%	35,1%	-	-	-	36,0%	20,2%	-	36,0%	(4,8%)
Case fatality rate for surgery separations	3,0%	-	0,6%	4,5%	-	2,5%	-	-	-	3,1%	1,2%	-	3,1%	(1,8%)
Vacancy rates of more than 25% for doctor, nursing and pharmacist posts	-	-	12,6%	-	-	-	-	-	-	-	1,4%	-	-	1,4%
Average length of stay	5,4 days	-	4,6 days	5,1 days	2,5 days	4,2 days	-	-	-	5,6 days	22,0 days	-	5,6 days	16,6 days
Facility data timeliness rate	96,3%	-	25,0%	100,0%	-	25,0%	-	-	-	-	16,7%	-	-	(79,7%)
Expenditure per day patient equivalent (PDE) (Rand)	R 1 860	-	R 1 501	R 1 554	R 802	R 38 164	-	-	-	R 1 795	R 4 868	-	R 1 795	R 3 009
Hospitals exceeding the budget by more than 25%	-	-	3,2%	-	-	-	-	-	-	-	0,4%	-	-	0,4%

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Programme 2: Social Assistance Grants													
2.2 Old Age Beneficiaries	3 011 475	1 257 287	130 506	260 592	429 388	-	150 917	45 005	553 474	248 467	3 075 635	64 159	
2.3 War Veterans Beneficiaries	3 660	1 163	80	713	464	-	103	115	338	1 099	4 075	415	
2.4 Disability Beneficiaries	2 096 664	716 477	108 404	167 066	339 535	-	70 482	40 813	285 529	198 055	1 926 359	(170 305)	
2.5 Grants-in-aid Beneficiaries	15 492	6 636	610	500	6 747	-	646	-	3 417	6 855	25 411	9 919	
2.6 Foster Care Beneficiaries	417 969	141 816	36 978	36 609	62 879	-	14 435	9 198	54 238	39 259	395 411	(22 558)	
2.7 Care Dependency Beneficiaries	147 964	59 290	3 557	11 917	21 704	-	4 380	2 271	33 881	12 283	149 282	1 318	
2.8 Child Support Grant Beneficiaries	8 848 657	3 305 245	401 278	565 247	1 454 685	-	535 698	107 364	1 526 674	609 443	8 505 634	(343 023)	
2.9 Relief of Distress Beneficiaries	2 052	-	31 814	-	-	-	399	-	145	1 212	33 570	31 518	
Programme 3: Social Welfare Services													
3.2 Treatment and Prevention of Substance Abuse	6	-	-	1	2	-	1	-	1	-	6	-	
Government Substance Abuse Rehabilitation Centres	1 589	-	-	227	193	-	88	-	-	55	562	(1 027)	
Clients admitted to Government Substance Abuse Rehabilitation Centres	5 238	-	749	3 287	986	1 392	95	52	375	173	7 108	1 870	
Clients counselled at Government Substance Abuse Rehabilitation Centres	22	3	1	8	7	-	1	1	1	14	36	14	
NGO Substance Abuse Rehabilitation Centres	3 032	287	403	2 297	457	-	60	313	98	133	4 047	1 015	
Clients admitted to NGO Substance Abuse Rehabilitation Centres	37 035	968	1 171	29 770	1 370	464	48	302	58	439	34 591	(2 444)	
Clients counselled at NGO Substance Abuse Rehabilitation Centres													
3.3 Care of the aged	7	1	2	1	1	2	-	-	1	-	8	2	
Government Homes for the Aged	655	25	138	10	46	194	-	-	127	-	540	(115)	
Clients admitted to Government Homes for the Aged	10 039	404	817	3 287	747	4 548	-	-	2 413	22	12 238	2 200	
Aged clients counselled at Government Homes for the Aged	362	54	38	44	61	6	19	25	26	142	414	52	
NGO Homes for the Aged	21 407	1 805	1 044	89	5 215	536	1 325	1 123	2 014	10 473	23 625	2 217	
Clients admitted to NGO Homes for the Aged	22 270	2 342	696	81	4 881	637	454	918	3 102	560	13 672	(8 599)	
Clients served at NGO based Service Centres for the Aged	54 476	3 225	1 602	20 060	7 019	1 626	2 520	2 546	1 623	12 009	52 229	(2 247)	
3.4 Crime Prevention, Rehabilitation and Victim Empowerment													
Children served by probation officers	34 340	1 389	3 255	16 359	1 634	802	170	1 843	1 389	3 128	29 969	(4 371)	
Adults served by probation officers	3 068	23	896	748	767	128	97	820	143	644	4 267	1 199	
Children court enquiries executed by Government	38 242	82	2 512	5 359	3 952	726	1 748	676	20 938	316	36 307	(1 935)	
Children Court Enquiries executed by NGO sector	6 976	-	967	2 562	1 337	366	287	190	-	170	5 878	(1 098)	
Children court cases execute to place aids orphans in foster care by Government	2 666	-	2 187	-	-	-	824	1 155	-	61	4 226	1 560	
Children court cases execute to place aids orphans in foster care by NGO sector	1 116	-	1 282	-	-	-	127	1 155	-	82	2 645	1 529	

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3.5 Services to the Disabled	18	1	-	1	2	12	-	-	2	-	18	-
Government Protective Workshops	551	19	-	40	348	-	-	-	213	186	806	255
Clients employed in Government Protective Workshops	237	13	10	57	54	-	-	5	7	43	224	(13)
NGO Protective Workshops	10 180	651	165	6 937	1 528	439	-	145	408	2 425	13 936	3 756
Clients employed in NGO Protective Workshops	10	5	-	1	-	-	-	-	-	-	6	(4)
Government homes for disabled	57	52	-	16	-	-	-	-	-	-	68	12
Clients admitted to Government homes for the disabled	145	19	5	35	14	2	-	3	5	31	120	(25)
NGO homes for disabled	11 146	4 404	355	3 478	848	102	-	310	191	1 253	11 339	193
Clients admitted to NGO homes for the disabled	7 519	200	1 254	2 358	247	4 789	-	-	976	12	10 096	2 577
Disabled clients counselled at Government centres	16 152	200	667	2 351	3 896	713	-	310	198	414	8 783	(7 369)
Disabled clients counselled at NGO centres												
3.6 Child and Youth Care and Protection												
Subsidised creches run by NGO sector	4 720	1 236	421	224	1 180	1 176	-	165	184	852	5 692	972
Children/ youth getting services at subsidised creches run by the NGO sector	278 052	63 300	24 800	19 515	43 519	56 484	-	10 084	12 560	58 844	300 216	22 164
Non-subsidised creches run by NGO sector	108 321	1 068	1 165	316	-	-	-	-	385	132	3 432	(104 889)
Children/ youth getting services at non-subsidised creches run by the NGO sector	93 523	53 400	16 828	13 469	39 053	5 960	-	-	15 563	18 616	169 113	75 590
Children's homes run by NGO sector	211	30	25	49	45	3	-	7	2	37	207	(4)
Children/ youth getting services at Children's homes run by the NGO sector	12 437	1 425	1 100	2 810	3 568	267	-	637	392	1 791	12 565	1 28
Places of Safety run by Government	28	4	1	6	7	1	-	1	1	7	28	-
Children/ youth getting services at Places of Safety run by the Government	2 922	342	170	1 304	1 058	120	-	87	577	735	3 657	735
Children/ youth getting services at Places of Safety run by the Government	108 750	1 280	9 235	2 021	10 125	123	-	87	168	657	118 738	9 988
Children/ youth counselled by the Government	58 018	-	7 364	-	21 587	267	-	-	286	53	32 115	(25 903)
Children/ youth counselled by the NGO sector												
Secure Care Centres run by Government	8	1	1	4	2	-	-	2	1	5	17	9
Children served in Government managed Secure Care Centres	148	121	-	571	256	-	-	278	72	-	1 393	1 245
Secure care centres run by NGO sector	4	1	-	1	-	1	-	-	-	-	5	1
Children served in NGO managed Secure Care Centres	385	129	-	785	-	70	-	-	-	258	1 241	856
3.7 Home based care facilities												
Operational home-based care facilities	52	2	-	42	-	-	-	16	1	-	106	54
People cared for in home-care facilities	17 808	1 665	2 313	29 941	-	-	-	6 297	158	-	41 940	24 132
Programme 4 Development and Support Services												
4.2 Youth Development												
Youth served	14 953	134	24 409	8 657	920	-	-	3 715	102	8 404	46 434	31 481
4.3 HIV/Aids												
Clients counselled	46 185	972	7 969	146 098	18 510	-	-	6 942	6 029	502	188 572	142 387
4.4 Poverty Alleviation												
People in poverty assisted	24 678	70 517	10 939	39 218	1 000	-	-	2 022	8 033	62 177	194 476	169 798
Poverty alleviation projects implemented	192	14	84	26	33	-	-	12	8	50	250	58
Programme 5: Population Development and Demographic Trends												
5.2 Population Research and Demography												
Research projects completed	25	-	2	1	3	-	-	4	-	3	13	(11)
Research projects outsourced	5	0	-	-	-	-	-	-	-	1	6	2
5.3 Capacity Building												
Capacity building projects	319	2	-	1	350	-	-	1	-	2	360	41

HOUSING ¹										Deviation				
Number (unless otherwise indicated)	Target as per Annual Performance Plan ¹	Actual outputs ¹												
		Eastern Cape	Free State	Gauteng	KwaZulu-Natal	Limpopo	Mpumalanga	Northern Cape	North West	Western Cape	Total			
Programme 2: Housing Planning and Research														
Acts passed	1	-	-	-	-	-	-	-	-	-	-	1	-	
Policy guidelines developed	48	5	9	5	-	-	-	-	-	-	30	1	1	
Housing development plans in place	37	-	10	13	9	-	-	-	-	-	2	1	49	
Research projects conducted	13	-	5	9	-	-	-	-	-	-	-	1	27	
Municipalities accredited	7	-	-	-	-	-	-	-	-	-	-	2	15	
Training workshops provided to municipalities	96	19	4	9	364	-	-	-	-	-	7	4	2	
Visits executed to support municipalities	111	26	-	-	-	-	-	-	-	-	50	14	417	
Programme 3: Housing Performance / Subsidy Programmes														
Housing support centres funded	10	-	-	17	-	-	-	-	-	-	-	-	8	25
3.2 Individual														
Subsidies approved	4 649	-	-	-	-	-	-	-	-	-	-	-	-	1 349
Properties transferred	3 290	594	66	1 630	-	69	-	-	-	100	340	200	709	9 135
Service sites subsidised	1 120	594	-	649	-	-	-	-	-	1 415	968	4 393	-	5 845
Top structures subsidised	1 199	594	-	649	-	-	-	-	-	-	139	-	-	1 382
3.3 Project Linked														
Subsidies approved	42 927	2 189	7 570	40 514	2 388	27 456	-	-	-	953	472	12 554	10 582	61 751
Houses completed	30 822	930	9 350	4 313	24 925	-	-	-	-	-	271	13 399	8 967	31 333
3.4 PHP														
Subsidies approved	14 500	590	-	17 100	-	2 001	-	-	-	696	790	-	3 042	9 719
Housing units completed	8 018	-	-	1 865	-	-	-	-	-	-	1 018	-	3 042	2 093
3.5 Consolidation														
Subsidies approved	21 033	-	-	15 859	-	-	-	-	-	100	-	-	-	15 959
3.6 Institutional														
Subsidies approved	643	-	-	-	-	-	-	-	-	-	-	-	-	643
Housing institutions registered	500	-	-	-	-	-	-	-	-	-	-	72	-	72
Rental agreements signed	-	-	-	-	-	-	-	-	-	-	-	-	-	428
3.7 Hostels														
Hostels upgraded	2 307	-	-	-	-	-	-	-	-	-	-	-	3	3
Units upgraded	1 300	-	-	-	-	-	-	-	-	-	-	-	178	178
3.8 Relocation														
Relocated subsidies approved	2 495	390	6	1 806	58	-	-	-	-	1	-	49	35	2 345
3.9 Disaster Management / Emergency Programme														
Subsidies approved	12 000	-	-	-	-	-	-	-	-	-	-	24	12 536	560
3.10 Rural Housing Stock														
Subsidies approved	2 069	-	1 200	-	11 378	-	-	-	-	-	-	2 000	46	12 555
3.11 Savings Linked														
Subsidies approved	100	-	-	-	-	-	-	-	-	-	-	-	-	100
All subsidy instruments														
Number of properties transferred	-	10 541	3 052	21 104	23 920	12 818	792	15 015	7 069	1 182	954	21 070	7 069	95 493
Number of sites completed	882	2 951	2 901	35 901	14 271	24 840	3 374	21 070	9 270	597	3 374	14 445	2 040	114 293
Number of units completed	999	16 874	17 635	23 409	21 601	21 973	5 293	14 445	2 040	14 389	5 293	14 445	2 040	137 659

HOUSING ¹										Deviation			
Number (unless otherwise indicated)	Target as per Annual Performance Plan ¹	Actual outputs ¹											
		Eastern Cape	Free State	Gauteng	KwaZulu-Natal	Limpopo	Mpumalanga	Northern Cape	North West	Western Cape	Total		
Programme 4: Urban Renewal and Human Settlement Redevelopment													
4.2 Urban Renewal	9												
Urban nodes identified to support macro planning	9 011											9	
Informal settlements supported	4											11	
Formal townships supported	-											4	
Townships delisted	12			34								-	
Infrastructure projects commenced	1								1			35	
Economic projects commenced	4											-	
Community projects commenced	8											(1)	
4.3 Human Settlements												4	
Projects implemented to build sustainable and functional communities												8	
Programme 5: Housing Asset Management													
5.2 Maintenance													
Houses maintained	9 626	1 242		1 305	9 617						31	2 353	4 922
5.3 Transfer of Rental stock													
Properties transferred	1 743			1 914							593	420	1 184
5.4 Sale of Rental stock													
Properties sold	802			729							2		(71)
5.6 Devolution of Rental Stock													
Houses and properties devolved to municipalities	6 215	32		276	199						18	330	(5 360)
5.7 Rental Tribunal													
Registered cases resolved within the province	2 802	4		1 201	1 239						2		(305)
5.10 Discount Benefit													
Residential properties transferred to households	37 050	1 638	146	17 501	4 633						1 773	215	(11 144)

1. Data provided by the National Department of Housing.

LOCAL GOVERNMENT										Deviation			
Number (unless otherwise indicated)	Target as per Annual Performance Plan	Actual outputs											
		Eastern Cape	Free State	Gauteng	KwaZulu-Natal	Limpopo	Mpumalanga	Northern Cape	North West	Western Cape	Total		
Programme 2: Local Governance													
2.1 Municipal Administration	6	-	2	2	5	-	-	-	-	-	-	-	7
Policies, guidelines and legislation formulated	18	9	2	1	4	-	-	5	11	-	-	-	32
Capacity building programmes implemented	34	-	23	1	4	-	-	-	7	-	-	-	35
2.2 Municipal Finance	27	4	-	-	4	-	-	2	3	10	-	-	23
Policies, guidelines formulated	110	45	25	15	-	-	-	-	25	-	-	-	110
Capacity building programmes implemented	6	-	-	1	2	-	-	1	2	-	-	-	6
Capacity building programmes implemented	13	2	-	13	-	-	-	4	-	-	-	-	19
Capacity building programmes implemented	60	45	-	15	-	-	-	18	2	-	-	-	80
2.4 Disaster Management													
Developments on provincial disaster management framework and institutional structure	113	7	2	1	1	-	-	1	1	80	-	-	93
District disaster management plans and institutional structures established	125	9	10	6	5	-	-	-	-	80	-	-	110
Capacity building programmes	33	25	4	4	1	-	-	-	4	-	-	-	38
Programme 3: Development and Planning													
3.1 Spatial Planning													
Policies, guidelines and legislation formulated	1	-	-	-	1	-	-	-	2	-	-	-	5
Capacity building programmes implemented	8	6	-	-	2	-	-	2	6	-	-	-	16
Municipal land use management systems facilitated	1	-	-	-	1	-	-	12	4	-	-	-	17
3.2 Development Administration / Land Use Management													
Policies, guidelines and legislation formulated	3	-	-	-	3	-	-	-	2	-	-	-	5
Capacity building programmes implemented	11	3	-	-	3	-	-	1	1	-	-	-	8
3.3 Integrated Development and Planning (IDP)													
Policies and guidelines formulated	3	-	-	2	1	-	-	1	1	-	-	-	5
Capacity building programmes implemented	52	27	5	2	2	-	-	3	4	-	-	-	43
Reviewed municipal IDP's assessed annually	176	3	-	15	60	-	-	26	19	-	-	-	123
Municipal performance management system facilitated	56	6	-	15	-	-	-	32	-	-	-	-	53
3.4 Local Economic Development (LED)/Development and Planning													
Policies and guidelines formulated	-	-	-	-	-	-	-	-	1	-	-	-	1
Capacity building programmes implemented	9	6	-	-	-	-	-	-	2	-	-	-	8
Programme 4: Traditional Institutional Management													
4.1 Traditional Institutional Arrangements													
Policies, guidelines and legislation formulated and implemented	9	-	2	-	-	-	-	-	-	-	-	-	2
Capacity building programmes implemented	5	-	1	-	2	-	-	-	-	-	-	-	3
4.2 Traditional Resource Administration													
Policies, guidelines and legislation formulated and implemented	10	2	2	-	-	-	-	-	-	-	-	-	4
Capacity building programmes implemented	4	1	1	-	-	-	-	-	-	-	-	-	2

LOCAL GOVERNMENT											Deviation	
Number (unless otherwise indicated)	Target as per Annual Performance Plan	Actual outputs										
		Eastern Cape	Free State	Gauteng	KwaZulu-Natal	Limpopo	Mpumalanga	Northern Cape	North West	Western Cape	Total	
4.3 Traditional Affairs Integration / Development Facilitation Policies and guidelines formulated and implemented Capacity building programmes implemented Capital investment projects implemented in Traditional areas	- - 11	- - -	1 1 2	- - -	- - 8	- - -	- - -	- - -	- - -	- - -	1 1 10	1 1 (1)
4.4 Traditional Land Administration Policies and guidelines formulated and implemented Capacity building programmes implemented Land Use Management Plans developed	1 1 85	- - -	- 1 1	- - -	- - 43	- - -	- - -	- - -	- - -	- - -	- - 44	(1) 1 (41)

AGRICULTURE													
Number (unless otherwise indicated)	Target as per Annual Performance Plan	Actual outputs									Deviation		
		Eastern Cape	Free State	Gauteng	KwaZulu-Natal	Limpopo	Mpumalanga	Northern Cape	North West	Western Cape		Total	
Programme 2: Sustainable Resource Management													
2.1 Engineering Services	288	204	25	31	-	3	-	92	9	50	414	126	
Irrigation engineering projects assisted with	2 558	1 829	175	-	5	-	-	134	62	54	2 259	(299)	
Emerging farmers assisted with infrastructure projects	522	328	100	4	29	-	-	4	72	251	788	266	
Technology transfer projects													
2.2 Land Care	1	1	-	-	-	-	-	-	-	-	1	-	
Approvals for biological control	4 300	2 466	203	-	-	-	-	1 477	6	-	4 152	(148)	
Hectares of virgin soil approved to be ploughed	300	201	-	-	-	-	-	-	7	-	208	(92)	
Approvals for new land zoned for agricultural purposes	1 523	788	22	-	40	-	-	39	13	175	1 077	(446)	
Farm plans approved for farming purposes	51 834	1 685	-	20 707	-	24	-	-	1 580	3 050	27 046	(24 788)	
Hectares eradicated													
Programme 3: Farmer Support and Development													
3.1 Farmer Settlement	13 102	6 121	4 725	-	376	9 787	-	162	1 937	1 800	24 908	11 806	
Beneficiaries supported	1 264 984	48 218	56 204	-	945 987	29 939	-	8 356	62 672	-	1 151 376	(113 608)	
Hectares of land involved													
3.2 Farmer Support Services	16 846	2 720	809	1 258	6 090	2 746	-	572	2 006	460	16 661	(185)	
Emerging farmers trained	909	-	-	35	-	-	-	130	163	232	560	(349)	
Commercial farmers trained	669	9	14	211	661	-	-	156	12	9	1 072	403	
Mentorship programmes for emerging farmers	79	-	19	25	-	-	-	-	2	-	46	(33)	
Mentorship programmes for commercial farmers	27 823	14 868	7 552	1 227	2 150	-	-	3 893	811	5 794	36 295	8 472	
Emerging farmers supported with advice	9 723	1 527	510	47	-	-	-	514	170	1 556	4 324	(5 399)	
Commercial farmers supported with advice	1 241	277	273	687	-	-	-	139	249	-	1 625	384	
Contacts sharing research related information													
3.3 Food Security	24 733	6 323	2 929	6 794	-	1 897	-	209	930	-	19 082	(5 651)	
Productive homestead gardens	94 776	17 033	2 929	33 970	-	1 897	-	24 000	388	-	80 217	(14 559)	
Participants in the scheme	4 721	5 449	-	-	-	97	-	-	5	-	5 551	830	
Livestock units	46 435	25 158	1 300	4	-	20 478	-	2	6	-	46 948	513	
Poultry units	473	315	50	111	-	-	-	7	-	117	600	127	
Community gardens in urban areas	5 840	1 494	-	2 220	-	-	-	1 009	-	1 088	5 811	(29)	
Participants in community garden scheme													
Programme 4: Veterinary Services	3 840 980	1 900 689	60 450	51 149	410 864	-	-	15 614	316 157	93 250	2 848 173	(992 807)	
4.1 Animal Health	5 364 798	4 989 606	217 854	110 262	-	-	-	34 551	75 276	-	5 427 549	62 751	
Vaccinations													
Treatments													
4.2 Export Control	260 012	12	-	-	-	-	-	-	-	-	12	(260 000)	
Standards which needs to be monitored	1 539	9	277	1 738	-	-	-	-	10	-	2 034	495	
Standards maintained	-	-	227	-	-	-	-	-	2	-	229	229	
New standards created	260 116	12	233	31	-	-	-	-	2 403	-	2 679	(257 437)	
Actual standards monitored	17 097	594	651	12 250	-	-	-	199	2 248	-	15 942	(1 155)	
Health certificates provided													

AGRICULTURE												
Number (unless otherwise indicated)	Target as per Annual Performance Plan	Actual outputs									Deviation	
		Eastern Cape	Free State	Gauteng	KwaZulu-Natal	Limpopo	Mpumalanga	Northern Cape	North West	Western Cape		Total
4.3 Veterinary Public Health Facilities inspected	7 693	829	122	4 732	41	-	-	445	1 497	288	7 954	261
4.4 Veterinary Laboratory Services Animals diagnosed	915 473	78 758	212 005	55 747	717 859	-	-	-	235 581	-	1 299 950	384 477
Programme 5: Technology Research and Development Services												
5.1 Research												
Research projects executed which relates to animals	228	264	44	1	28	36	-	7	26	117	523	295
Research projects which relates to crops	33 364	237	37	1	33 514	53	-	202	17	55	34 116	752
5.2 Information Services												
Research and demonstration projects conducted	957	169	-	5	33	570	-	17	5	172	971	14
5.3 Infrastructure Support Services												
Farmers supported	18	-	-	-	-	-	-	-	304	52 000	52 304	52 286
Programme 6: Agricultural Economics												
6.1 Marketing Services												
Reports drafted on marketing information	107	39	-	112	26	-	-	4	4	155	340	233
Clients provided with disseminated marketing information	2 742	291	20	1 039	1 150	-	-	49	44	6 836	9 429	6 687
6.2 Macroeconomics and Statistics												
Economic statistical databases available	16	5	1	4	-	-	-	3	5	50	68	52
Users of the data	756	225	190	22	-	-	-	6	20	3 878	4 341	3 585
Programme 7: Structured Agricultural Training												
7.1 Tertiary Education												
Courses offered	1 089	63	12	-	74	746	-	-	160	3	1 058	(31)
Students attending the courses	3 442	1 432	108	-	1 256	-	-	-	786	405	3 987	545
Formal higher education courses offered	153	28	50	-	-	-	-	-	80	3	161	8
Students attending the formal courses	1 692	82	619	-	-	-	-	-	610	405	1 716	24

PUBLIC WORKS, ROADS AND TRANSPORT										Deviation			
Number (unless otherwise indicated)	Target as per Annual Performance Plan	Actual outputs											
		Eastern Cape	Free State	Gauteng	KwaZulu-Natal	Limpopo	Mpumalanga	Northern Cape	North West	Western Cape	Total		
Programme 3: Road Infrastructure													
3.2 Planning	4	-	-	-	-	-	-	-	-	-	-	-	(4)
Pieces of legislation finalised													
3.3 Design	149	3	6	8	18	55	-	5	19	20	134		(15)
Designs completed													
3.4 Construction	167	13	4	-	174	66	-	9	21	12	299		132
Projects completed													
Kilometres surfaced roads upgraded	1 102	389	39	11	93	115	-	55	175	13	890		(212)
Kilometres surfaced roads rehabilitated	1 090	68	-	-	77	491	-	44	126	33	839		(251)
EPWP Employment - jobs created	10 134	2 734	102 983	-	5 815	2 963	-	1 491	-	578	116 564		106 430
3.5 Maintenance													
Kilometres ressealed tarred roads	1 031	60	16	120	72	111	-	90	80	548	1 097		66
Kilometres re-gravel roads	10 325	586	69	6	868	7 750	-	-	49	581	9 909		(416)
Kilometres routine maintenance on all roads	282 964	30 826	26 722	64	11 084	63 392	-	1 681	46 170	34 000	213 939		(69 025)
EPWP Employment - jobs created	17 043	1 242	764	1 329	30 647	619	-	2 600	6 325	4 004	47 530		30 487
Programme 4: Public Transport													
4.2 Planning	45	-	6	-	6	-	-	12	1	5	30		(15)
Project plans completed													
Subsidised Public Transport contracts awarded	167	88	6	-	-	-	-	-	-	-	94		(73)
4.3 Infrastructure													
Projects completed	30	-	3	-	-	1	-	-	2	21	27		(3)
Training courses offered	1 848	7	11	-	4	-	-	40	-	128	190		(1 658)
4.4 Empowerment and Institutional Management													
4.5 Operator Safety and Compliance													
Projects completed	21	-	-	-	-	1	-	-	5	3	9		(12)
4.6 Regulation and Control													
Days response time	300	-	25	-	-	-	-	-	180	76	281		(19)
Programme 5: Traffic Management													
5.2 Safety Engineering													
Regular accident reports	1 766	123	-	-	12	1 573	-	-	3 689	1	5 398		3 632
5.4 Road Safety Education													
Training sessions	3 092	1 591	63	-	8 930	554	-	-	514	-	11 652		8 560
5.5 Transport Administration and Licensing													
Arrear licence fee cases followed-up	107 656	2 969	-	-	1 270	-	-	-	175 000	8 846	188 085		80 429
License compliance inspections executed	10 116	17	9 608	-	4 289	24	-	-	3 883	137	17 958		7 842
New vehicle licenses issued	504 336	38 704	-	20 336	78 978	-	-	-	526 351	-	664 369		160 033
5.6 Overload Control													
Weighbridges	29	-	3	-	13	-	-	-	12	9	37		8
Hours weighbridges to be operated	79 400	2 670	4 513	-	20 423	32 192	-	-	8 455	36 980	105 233		25 833
Transport vehicles weighed	877 740	1 395	86 464	-	188 467	147 332	-	-	8 047	305 696	737 401		(140 339)
Vehicles which are overweight	19 187	401	9 185	-	8 693	7 845	-	-	204	13 573	39 901		20 714

PUBLIC WORKS, ROADS AND TRANSPORT												
Number (unless otherwise indicated)	Target as per Annual Performance Plan	Actual outputs									Deviation	
		Eastern Cape	Free State	Gauteng	KwaZulu-Natal	Limpopo	Mpumalanga	Northern Cape	North West	Western Cape		Total
Programme 6: Community-Based Programme	549	12	4	70	3	-	-	254	77	49	469	(80)
Community-based programmes implemented	65 281	8 348	153	1 960	36 462	-	-	16 569	2 598	1 670	67 760	2 479
Temporary jobs created	11 647	1 671	72	456	8 386	-	-	3 794	1 268	718	16 365	4 718
Youth (16 - 25 years) employed	51	-	-	-	-	-	-	-	8	21	29	(22)
Empowerment impact assessments completed	68	18	5	-	10	-	-	30	5	12	80	12
Contractor training workshops provided												