

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Outcome	Outcome	Current	Target Q1	Primary	Validated Q1	Reason for Deviation	Corrective Action Q1	Annual Target	Preliminary	Validated	Pre Audited Annual Performance	Reason for Deviation	Corrective Action			
Quarterly	Programme 1: Institutional	Sub Programme 1.1: Institutional Management	Number of projects implemented through include	Not Applicable	Not Applicable	Project and enhance our environmental	1	1	1	1	1			1						Target achieved		
Number of projects implemented through include			Not Applicable	Not Applicable	Project and enhance our environmental	1	1	1	1	1	1				1							Target achieved
	Programme 2: Integrated Economic Development	Sub Programme 2.1: Economic Development	Number of projects implemented through include	Not Applicable	Not Applicable	Project and enhance our environmental	22	22	22	22	22			22								Target achieved
Number of projects implemented through include			Not Applicable	Not Applicable	Project and enhance our environmental	22	22	22	22	22	22				22							
	Programme 3: Provincial	Sub Programme 3.1: Provincial Management	Number of projects implemented through include	Not Applicable	Not Applicable	Project and enhance our environmental	33	33	33	33	33			33								Target achieved
Number of projects implemented through include			Not Applicable	Not Applicable	Project and enhance our environmental	33	33	33	33	33	33				33							
	Programme 4: Provincial	Sub Programme 4.1: Provincial Management	Number of projects implemented through include	Not Applicable	Not Applicable	Project and enhance our environmental	50	50	50	50	50			50								Target achieved
Number of projects implemented through include			Not Applicable	Not Applicable	Project and enhance our environmental	50	50	50	50	50	50				50							
	Programme 5: Provincial	Sub Programme 5.1: Provincial Management	Number of projects implemented through include	Not Applicable	Not Applicable	Project and enhance our environmental	71	71	71	71	71			71								Target achieved
Number of projects implemented through include			Not Applicable	Not Applicable	Project and enhance our environmental	71	71	71	71	71	71				71							
	Programme 6: Provincial	Sub Programme 6.1: Provincial Management	Number of projects implemented through include	Not Applicable	Not Applicable	Project and enhance our environmental	113	113	113	113	113			113								Target achieved
Number of projects implemented through include			Not Applicable	Not Applicable	Project and enhance our environmental	113	113	113	113	113	113				113							
	Programme 7: Provincial	Sub Programme 7.1: Provincial Management	Number of projects implemented through include	Not Applicable	Not Applicable	Project and enhance our environmental	150	150	150	150	150			150								Target achieved
Number of projects implemented through include			Not Applicable	Not Applicable	Project and enhance our environmental	150	150	150	150	150	150				150							
	Programme 8: Provincial	Sub Programme 8.1: Provincial Management	Number of projects implemented through include	Not Applicable	Not Applicable	Project and enhance our environmental	208	208	208	208	208			208								Target achieved
Number of projects implemented through include			Not Applicable	Not Applicable	Project and enhance our environmental	208	208	208	208	208	208				208							
	Programme 9: Provincial	Sub Programme 9.1: Provincial Management	Number of projects implemented through include	Not Applicable	Not Applicable	Project and enhance our environmental	250	250	250	250	250			250								Target achieved
Number of projects implemented through include			Not Applicable	Not Applicable	Project and enhance our environmental	250	250	250	250	250	250				250							
	Programme 10: Provincial	Sub Programme 10.1: Provincial Management	Number of projects implemented through include	Not Applicable	Not Applicable	Project and enhance our environmental	321	321	321	321	321			321								Target achieved
Number of projects implemented through include			Not Applicable	Not Applicable	Project and enhance our environmental	321	321	321	321	321	321				321							
	Programme 11: Provincial	Sub Programme 11.1: Provincial Management	Number of projects implemented through include	Not Applicable	Not Applicable	Project and enhance our environmental	354	354	354	354	354			354								Target achieved
Number of projects implemented through include			Not Applicable	Not Applicable	Project and enhance our environmental	354	354	354	354	354	354				354							
	Programme 12: Provincial	Sub Programme 12.1: Provincial Management	Number of projects implemented through include	Not Applicable	Not Applicable	Project and enhance our environmental	408	408	408	408	408			408								Target achieved
Number of projects implemented through include			Not Applicable	Not Applicable	Project and enhance our environmental	408	408	408	408	408	408				408							

