



office of the premier

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REPUBLIC OF SOUTH AFRICA

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Lihovisi la Ndvunankhulu

I-Ofisi Lika Ndunakulu

Kantoor van die Premier

**ANNEXURE A : NON-FINANCIAL PRELIMINARY (PERFORMANCE)
INFORMATION FOR PROVINCIAL DEPARTMENTS –TWELVE
MONTHS AND PRE-AUDIT 2018-2019 DATA**

The attached Executive Summary and tables present the **consolidated 12 months preliminary datasets** of performance information of Departments in the Mpumalanga Provincial Government.

In addition, Heads of provincial departments have provided **official sign-off** on the correctness of the data relating to each department.

The **data is preliminary** and the 12 months 2018/2019 data will be published during the 1st quarter of the 2019/2020 financial year. Therefore, the data should be regarded as “soft” – **indicative of trends** rather than absolute measures of performance.

It is envisaged that the **completeness and reliability** of the information supplied by provincial departments for all these sectors will improve with the result that this information will become increasingly useful for holding provincial government accountable.

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –
TWELVE MONTHS AND PRE-AUDIT ANNUAL PERFORMANCE 2018-2019**

Department of Culture, Sport and Recreation

Sub Programme	Indicator	2018/2019 Annual Performance Plan (APP)	2018/2019 Pre-Audit Annual performance	1st Quarter Planned output - APP	1st Quarter Validated output	2 nd Quarter Planned output - APP	2 nd Quarter Validated output	3 rd Quarter Planned output - APP	3 rd Quarter Validated output	4 th Quarter Planned output - APP	4 th Quarter validated output
Programme 2: Cultural Affairs	Number of language coordinating structures supported	8	8	8	0	0	2	0	6	0	0
	Number of Promotional interventions on promotion of national symbols and orders	0	0	0	0	0	0	0	0	0	0
	Number of practitioners benefiting from capacity building opportunities	15	17	0	17	0	0	15	0	0	0
	Number of community conversation/dialogues conducted	3	3	1	1	1	1	1	1	0	0
	Number of national and historical days celebrated	8	8	4	4	2	2	1	1	1	1
Sub Programme: Arts and Culture	Number of international Arts and Culture Seasons hosted/participated in	2	2	1	1	1	1	0	0	0	0
	Number of arts and craft cooperatives supported to promote heritage and culture as part of investment in the cultural and creative industries	30	30	15	15	15	15	0	0	0	0
	Number of promotional interventions on promotion of national symbols and orders	1	1	1	1	1	1	1	1	0	0
	Number of projects that promote Culture and Heritage supported	4	4	0	0	2	2	1	1	1	1
Sub Programme: Heritage Services	Number of heritage outreach/educational programmes coordinated through MHRA & PGNC	3	3	0	1	2	0	1	2	0	1
	Number of geographical names features reviewed	5	5	1	0	0	0	4	5	0	0
	Number of oral history project undertaken	3	3	0	0	1	1	1	1	1	1

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –
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Programme 3: Library Services Sub Programme: Archives Services	Number of government bodies inspected on compliance to record management	39	30	10	9	10	10	10	10	10	10
	Number of community outreach programmes in archives conducted	22	21	9	9	3	1	6	6	0	0
	Number of new libraries under construction due for completion in the following year 2019/20	3	1	0	0	0	1	3	0	3	1
	Number of libraries offering services to the blind	21	21	21	17	21	17	21	21	21	21
	Number of library training programmes conducted to capacitate the librarians	4	4	2	1	1	2	1	1	0	0
	Number of community libraries provided internet and Wi Fi	115	105	115	108	115	114	115	105	115	105
Programme 4: Sport and Recreation	Number of Sport Academies Supported	3	3	3	2	3	3	3	3	3	3
	Number of people trained to deliver the sport academy programme	50	50	0	0	25	25	25	25	0	0
	Number of local leagues supported	6	6	2	2	2	2	2	2	0	0
	Number of people trained to deliver club development programme	120	120	60	60	30	30	30	30	0	0

Department of Cooperative Governance and Traditional Affairs

Sub Programme	Indicator	2018/2019 Annual Performance Plan (APP)	2018/2019 Pre-Audit Annual performance	1st Quarter Planned output - APP	1st Quarter Validated output	2 nd Quarter Planned output - APP	2 nd Quarter Validated output	3 rd Quarter Planned output - APP	3 rd Quarter Validated output	4 th Quarter Planned output - APP	4 th Quarter validated output
Local Governance : Sub Programme: Municipal Administration	Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Outcome 9, Sub-Outcome 4)(B2B Pillar 5)	20	20	6	6	7	7	3	3	4	4
	Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Outcome 9, Sub-outcome 4) (B2B Pillar 3)	20	20	5	5	5	5	5	5	5	5
	Number of Municipalities guided to comply with the MPRA	17	17	5	5	4	4	3	3	5	5
	Number of Municipalities monitored on the implementation of systems and procedures for personnel administration in line with S67 of the MSA	20	20	3	3	7	7	4	4	6	6
	Number of Municipalities monitored on effectiveness of S79, S80 committees & LLF	20	20	7	7	6	6	3	3	4	4
	Number of Municipalities monitored on effectiveness and stability of the municipal TROIKA in executing its functions	20	20	7	7	6	6	3	3	4	4
	Number of Municipalities supported to review organogram	17	17	4	4	5	5	4	4	4	4
	Number of Municipalities supported to review municipal By-laws	17	17	4	4	5	5	4	4	4	4

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Sub Programme: Public Participation	Number of municipalities supported to maintain functional ward committees Outcome 9, Sub-outcome 2) (B2B Pillar 1)	17	17	17	17	17	17	17	17	17	17
	Number of municipalities supported to respond to community concerns (Outcome 9, Sub-outcome 2)(B2B Pillar 1)	17	17	17	17	17	17	17	17	17	17
	Number of municipalities guided to implement public participation programmes	17	17	3	3	6	6	5	5	3	3
	Number of Municipalities supported on the functionality of OVS War rooms	17	17	17	17	17	17	17	17	17	17
Sub Programme: Municipal Performance Monitoring	Number of municipalities supported to institutionalize the performance management system (PMS) (Outcome 9, Sub-Outcome 4)(B2B Pillar 5)	15	15	0	0	5	5	5	5	5	5
	Report on the implementation of Back-to-Basics action plans by municipalities (Outcome 9, Sub-outcome 4) (B2B Pillar 5)	4	4	1	1	1	1	1	1	1	1
	Number of Municipal performance review sessions conducted	2	2	0	0	0	0	1	1	1	1
	Number of Municipalities supported to align SDBIP with IDP	20	20	20	20	0	0	0	0	0	0
	Number of Section 47 reports compiled as prescribed by the MSA	1	1	0	0	1	1	0	0	0	0
	Number of Municipalities monitored on the implementation of IMSP	17	17	17	17	17	17	17	17	17	17

NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –
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Department of Agriculture, Rural Development, Land and Environmental Affairs

Sub Programme	Indicator	2018/2019 Annual Performance Plan (APP)	2018/2019 Pre-Audit Annual performance	1st Quarter Planned output - APP	1st Quarter Validated output	2 nd Quarter Planned output - APP	2 nd Quarter Validated output	3 rd Quarter Planned output - APP	3 rd Quarter Validated output	4 th Quarter Planned output - APP	4 th Quarter validated output
Programme 2: Sustainable Resource Management, Sub Programme: Engineering Services	Number of agricultural infrastructure established	40	35	4	1	4	4	10	15	22	18
Sub Programme: Land Care	Number of hectares of agricultural land rehabilitated.	5830	8542.06	200	200	1230	1230	2300	2325	2100	4787.06
	Number of green jobs created	217	518	70	70	120	139	27	40	0	269
Programme 3 Sub Programme: Farmer settlement and Development	Number of smallholder producers supported	601	694	115	115	138	148	339	410	9	21
Sub Programme: Food Security	Number of households supported with agricultural food production initiatives	2500	3879	38	103	92	350	2255	3167	115	259
	Number of hectares planted for food production	4500	10343.94	91	381.3	209	310.6	4109	6788.02	91	2864.2
Sub Programme: Animal Health	Number of epidemiological units visited for veterinary interventions	22528	17458	5632	4738	5632	4608	5632	4081	5632	4031
Environmental Affairs: Sub Programme: Environmen	Number of administrative enforcement notices issued for non-compliance with environmental management legislation	40	67	15	15	15	18	5	28	5	6

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –
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Environmental quality management compliance and enforcement	Number of completed criminal investigations handed to the NPA for prosecution	8	12	3	5	3	3	1	1	1	3
	Number of compliance inspections conducted	130	175	40	43	40	50	20	41	30	41
Sub Programme: Impact Management	Percentage of complete EIA applications finalized within legislated timeframes	98%	100	98 %	100 %	98 %	100 %	98 %	100 %	98%	100%
Sub Programme: Air quality Management	Percentage of Atmospheric Emission Licenses issued within legislated timeframes	100%	0%	100 %	0 %	100 %	0 %	100 %	0 %	100%	0%
Sub Programme: Pollution and Waste Management	Percentage of Waste License applications finalized within legislated time-frames	80%	100%	80%	0%	80 %	100 %	80%	0%	80%	0%

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –
TWELVE MONTHS AND PRE-AUDIT ANNUAL PERFORMANCE 2018-2019**

Department of Community Safety, Security and Liaison

Sub Programme	Indicator	2018/2019 Annual Performance Plan (APP)	2018/2019 Pre-Audit Annual performance	1st Quarter Planned output - APP	1st Quarter Validated output	2 nd Quarter Planned output - APP	2 nd Quarter Validated output	3 rd Quarter Planned output - APP	3 rd Quarter Validated output	4 th Quarter Planned output - APP	4 th Quarter validated output
Programme 3: Transport Regulation	Number of reports on road crashes produced	19	19	5	5	4	4	4	4	6	6
	Number of speed operations conducted	2776	2776	692	679	620	615	780	780	684	684
	Number of Vehicles stopped and checked	1500000	1666541	350000	387458	300000	342109	550000	501495	300000	434514
	Number of K78 roadblocks held	48	48	13	12	9	9	18	19	8	8
	Number of drunken driving operations conducted	72	72	18	17	13	13	27	26	14	14
	Number of summonses issued	244205	265200	61031	64755	55975	59998	70424	72226	56775	67152
	Number of training sessions on firearm handling conducted	26	26	8	7	7	7	6	6	5	5
	Number of reports submitted on traffic officers training programme	4	4	1	1	1	1	1	1	1	1
	Number of schools involved in road safety education programmes	1344	1344	528	528	384	384	180	180	252	252
	Number of companies/business formations involved in road safety programmes	173	173	78	78	42	42	34	34	19	19
	Number of road safety awareness interventions implemented	20	20	6	6	2	3	10	10	2	2
	Number of community based organisations/structures engaged in road safety education	51	51	12	12	13	12	14	14	12	12
	Number of compliance inspections conducted	249	249	63	63	63	63	60	60	63	63
	Number of NaTis audits conducted	50	50	15	14	15	14	10	11	10	10

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –
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	Number of NaTis training programmes implemented	6	6	6	6	6	6	6	6	6	6
	Number of NaTis transactions processed	623100	964555	156034	219133	156033	229229	155000	277540	156033	251095
	Number of vehicles weighed	909698	968250	227424	254330	226400	245736	224500	243071	231374	225354
	Number of operational weighbridges	21	21	21	21	21	21	21	21	21	21
	Number of road safety audits conducted	204	204	51	51	51	51	51	51	51	51
Programme 4: Security Management	Number of sites monitored	2872	2891	718	725	718	719	718	728	718	726
	Number of security management programmes implemented	2	2	2	2	2	2	2	2	2	2

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –
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Department of Economic Development and Tourism

Sub Programme	Indicator	2018/2019 Annual Performance Plan (APP)	2018/2019 Pre-Audit Annual performance	1st Quarter Planned output - APP	1st Quarter Validated output	2 nd Quarter Planned output - APP	2 nd Quarter Validated output	3 rd Quarter Planned output - APP	3 rd Quarter Validated output	4 th Quarter Planned output - APP	4 th Quarter validated output
Local Economic Development	Number of forums supported	17	17	17	9	7	7	4	4	6	7
	Number of support programmes coordinated and presented	3	3	0	0	1	1	1	1	1	1
Consumer Protection	Percentage of resolved consumer cases received, advisory services provided and investigated.	80 %	100	80 %	96 %	80 %	100 %	80 %	100 %	80 %	100 %
	Number of education awareness campaigns conducted	400	600	80	108	120	172	120	156	80	164
	Number of Consumer hearings conducted in terms of the Mpumalanga Consumer Affairs Act.	20	2	3	0	7	0	6	1	4	1
Business Regulation	Number of capacity building workshops conducted to capacitate municipalities	4	4	1	1	1	0	1	2	1	1
	Number of Municipalities assisted in developing street trading By-Laws	17	17	4	4	4	4	5	5	4	4
Economic Planning	Number of Provincial Economic Review and Outlook (PERO) reports compiled and published	1	1	0	0	0	0	0	0	1	1
	Number of updated Socio-Economic Review and Outlook (SERO) reports completed and communicated	2	2	1	1	0	0	1	1	0	0
	Number of updated Provincial Inflation/Labour Bulletins completed	16	16	4	4	4	4	4	4	4	4
	Number of Socio-Economic Outlook reports for Estimates of Provincial Revenue and	1	1	0	0	0	0	0	0	1	1

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	Expenditure (EPRE) document compiled and tabled										
	Number of economic research reports completed (in line with Government priorities)	7	7	2	2	2	2	1	1	2	2
	Number of updated Socio-Economic Profiles of Municipalities completed	20	20	0	0	0	0	20	20	0	0

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –
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Department of Human Settlements

Sub gramme	Indicator	2018/2019 Annual Performance Plan (APP)	2018/2019 Pre-Audit Annual performance	1st Quarter Planned output - APP	1st Quarter Validated output	2 nd Quarter Planned output - APP	2 nd Quarter Validated output	3 rd Quarter Planned output - APP	3 rd Quarter Validated output	4 th Quarter Planned output - APP	4 th Quarter validate d output
Housing Developme nt	Number of housing units enrolled with NHBC	8266	600	2707	0	0	0	0	600	1637	600
	Number of Finance Linked Individual Subsidies disbursed	280	25	0	1	70	1	100	0	110	23
	Number of Housing Units built for Military Veterans	94	4	0	1	15	02	35	0	44	0
Incremental Housing Programme	Number of new households with access to basic services: IRDP Phase 1: Planning & Services	2720	318	977	1005	205	135	123	0	1415	1178
	Number of new households with access to basic services: IRDP Phase 1: Planning & Services: Informal Settlements.	none	none	0	0	0	0	0	0	0	0
	Number of Integrated Development Phase 2 Top Structure completed.	1284	1241	343	250	329	410	257	547	355	34
	Number of Integrated Development Phase 2 Top Structure completed- Informal Settlements.	3271	682	923	205	1057	259	691	218	600	0
	Number of People's Housing Process units completed - INFORMAL SETTLEMENTS	0	1210	0	0	495	494	127	523	34	2
	Number of Informal Settlements Upgrading Units completed (Top Structures)	375	4396	120	1162	120	1057	100	1539	35	188
	Number of units completed through Emergency Housing Assistance	124	55	61	29	21	25	21	1	21	0
	Number of Housing Units delivered through Disaster Relief	54	1264	54	0	0	0	0	0	0	214

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –
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Rural Housing Programme	Number of units completed through Farm Worker Housing Assistance	69	85	57	54	12	23	0	8	0	0
	Number of units completed through Rural Housing: Communal land rights	1200	811	395	207	275	382	197	212	333	10

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –
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Department of Education

Sub Programme	Indicator	2018/2019 Annual Performance Plan (APP)	2018/2019 Pre-Audit Annual performance	1st Quarter Planned output - APP	1st Quarter Validated output	2 nd Quarter Planned output - APP	2 nd Quarter Validated output	3 rd Quarter Planned output - APP	3 rd Quarter Validated output	4 th Quarter Planned output - APP	4 th Quarter validated output
Administration	Number of public schools that use schools administration and management systems to electronically provide data	1711	1693	1711	1711	1711	1711	1711	1693	1711	1693
	Number of public schools that can be contacted electronically (e-mail)	1711	1711	1711	1711	1711	1711	1711	120	1711	1693
	Number of schools visited by district officials for monitoring and support purposes.	1711	1711	1711	1711	1711	1432	1711	1693	1711	1693
Programme 2: Public Ordinary School Education	Learner absenteeism rate	4 %	1.73%	4 %	2.3 %	4 %	3.40 %	4 %	5.20 %	4 %	4.10 %
	Teacher absenteeism rate	2.4 %	2.00%	2.4 %	2.1 %	2.4 %	0.55 %	2.4 %	1.97 %	2.4 %	2.00 %
Programme 3: Independent School Subsidies	Percentage of registered independent schools visited for monitoring and support	60%	60%	20 %	20 %	20 %	29 %	0%	0%	20 %	19 %
Programme 4: Public Special School Education	Number of therapists/specialist staff in special schools	25	25	23	24	23	24	25	24	25	22

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –
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Department of Social Development

Sub Programme	Indicator	2018/2019 Annual Performance Plan (APP)	2018/2019 Pre-Audit Annual performance	1st Quarter Planned output - APP	1st Quarter Validated output	2 nd Quarter Planned output - APP	2 nd Quarter Validated output	3 rd Quarter Planned output - APP	3 rd Quarter Validated output	4 th Quarter Planned output - APP	4 th Quarter validated output
Sub Programme: Services to Older Persons	Number of older persons accessing residential facilities	1101	1208	1101	1206	1101	1125	1101	1208	1101	1094
	Number of older persons accessing community-based care and support services	4573	6190	4573	6138	4573	6131	4573	6190	4573	5289
	Number of older persons reached through social work services	90	1035	225	1101	225	386	225	188	225	192
	Number of older persons participating in active aging	3899	4505	3899	4573	3899	4816	3899	4346	3899	3465
Sub Programme: Services to the Persons with Disabilities	Number of persons with disabilities accessing residential facilities	600	650	600	650	600	635	600	629	600	629
	Number of persons with disabilities accessing services in funded protective workshops	1860	2315	1860	2162	1860	2223	1860	2143	1860	2315
	Number of support groups sessions conducted	340	376	85	117	85	133	85	60	85	65
	Number of children reached through stimulation centre	1350	1606	1350	1513	1350	1606	1350	1527	1350	1491
Sub Programme: HIV and AIDS	Number of beneficiaries reached through social and behavior change programmes	36000	41862	8300	3144	10550	13878	10920	12136	6230	12967
	Number of beneficiaries receiving Psychosocial Support Services	8660	9397	8450	6785	90	2411	70	78	50	108
	Number of community conversation on HIV and AIDS responses	18	18	2	4	9	8	7	6	0	0
Sub Programme: Care and Services to Families	Number of families participating in Family Preservation services	11676	12893	2960	2948	3066	3583	2725	2678	2925	6335
	Number of family members reunited with their families	463	785	119	188	126	199	105	215	113	172

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –
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	Number of families participating in parenting skills programmes	3620	4074	1062	864	1062	1375	684	709	812	1120
Sub Programme: Child Care and Protection	Number of orphans and vulnerable children receiving Psychosocial Support Services	7470	11714	1990	2898	1850	2804	1850	2155	1780	3772
	Number of children awaiting foster care placement	740	435	190	144	200	163	180	32	170	118
	Number of children placed in foster care	2101	2422	562	606	542	792	489	650	508	425
	Number of children in foster care linked to sustainable social protection programmes	378	536	72	105	62	131	96	76	148	224
Sub Programme: ECD and Partial Care	Number of fully registered ECD centres	516	477	0	0	0	0	0	0	516	477
	Number of fully registered ECD programmes	1570	1307	1150	1246	200	38	130	20	90	3
	Number of conditionally registered ECD centres	1141	974	0	0	0	0	0	0	1141	974
	Number of conditionally registered ECD programmes	0	0	0	0	0	0	0	0	0	0
	Number of children accessing registered ECD programmes	66768	72892	59728	60007	3390	2905	1990	1080	1660	8900
	Number of subsidised children accessing registered ECD programmes	52500	51953	52500	49472	52500	51931	52500	51953	52500	51731
	Number of children reached through non centre based ECD programmes	4423	4386	4423	4336	4423	4386	4423	4096	4423	3949
	Number of subsidised children accessing registered ECD programmes through conditional grant	8500	8143	8500	7964	8500	8100	8500	8124	8500	8143

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Office of the Premier

Sub Programme	Indicator	2018/2019 Annual Performance Plan (APP)	2018/2019 Pre-Audit Annual performance	1st Quarter Planned output - APP	1st Quarter Validated output	2 nd Quarter Planned output - APP	2 nd Quarter Validated output	3 rd Quarter Planned output - APP	3 rd Quarter Validated output	4 th Quarter Planned output - APP	4 th Quarter Validated output
Programme 1: Administration	1 Annual and 3 Interim Financial Statements submitted to AG and PT	4	4	1	1	1	1	1	1	1	1
	4 risk management and fraud prevention reports	4	4	1	1	1	1	1	1	1	1
	100% compliance with SCM processes	100	100	100	100	100	100	100	100	100	100
	100% of unopposed invoices paid within 30 days of receipt	100	100	100	100	100	100	100	100	100	100
Programme 2: Institutional Development	Number of monitoring reports developed on the implementation of WSP.	4	4	1	1	1	1	1	1	1	1
	Number of Reports on signing of Performance Agreements and assessment of staff	2	2	1	1	0	0	1	1	0	0
	Number of Reports on the implementation of the Premier's Discretionary Bursary fund	4	4	1	1	1	1	1	1	1	1
	Percentage of approved critical vacant funded posts filled within 6 months after vacancy occurred	100 %	100%	100 %	100 %	100 %	0 %	100 %	0 %	100 %	0 %
	Reviewed organizational structure	1	1	0	0	0	0	0	0	1	0
Programme 3: Policy and Governance	Approved Provincial Programme of Action (PPOA) for 2018/19	Approved PPOA	Not achieved	Approved PPOA	Approved PPOA	Key Programmes	Key Programmes	First draft PPOA	First draft PPOA	Second draft PPOA	Second draft PPOA
	Number of reports on the implementation of strategic infrastructure projects through the established Strategic Project Management Unit	4	4	1	1	1	1	1	1	1	1

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Number of reports on the establishment of an integrated provincial data and information database	4	4	1	1	1	1	1	1	1	1	1
Number of assessment reports on 2019/20 APPs from 11 Provincial Departments and the Office of the Premier	4	4	1	1	1	1	1	1	1	1	1
Number of reports on finalization of establishment of Mpumalanga Planning Commission (MPC)	4	4	1	1	1	1	1	1	1	1	1
Annual MTSF performance progress report 2014-2019 compiled	Annual MTSF report	Achieved	Draft MTSF report	Draft MTSF report	4 Year MTSF	4 Year MTSF	None	None	None	None	None
Annual Provincial Plan (PEP) report compiled	Approved 2018-2020 PEP	Not Achieved	Approved PEP	Draft PEP	1 progress report on PEP	1 Progress report on PEP	Mid-year Progress report compiled	Mid-year Progress report compiled	1st Draft Annual progress report on the implementation of the PEP 2018/2020 compiled	Achieved	
Number of monitoring reports on the implementation of the Provincial Research Agenda	4	4	1	1	1	1	1	1	1	1	1
Number of reports on research information disseminated	4	4	1	1	1	2	1	1	1	1	1
Number of assessment reports on access to services	4	4	1	1	1	1	1	3	1	1	1

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Provincial Treasury

Sub Programme	Indicator	2018/2019 Annual Performance Plan (APP)	2018/2019 Pre-Audit Annual performance	1st Quarter Planned output - APP	1st Quarter Validated output	2 nd Quarter Planned output - APP	2 nd Quarter Validated output	3 rd Quarter Planned output - APP	3 rd Quarter Validated output	4 th Quarter Planned output - APP	4 th Quarter Validated output
Administration	Number of Performance Reports submitted	4	4	1	1	1	1	1	1	1	1
	Number of Annual Reports submitted	1	1	0	0	1	1	0	0	0	0
	Number of Annual Performance Plans submitted	1	1	0	0	0	0	0	0	1	1
	Number of risk registers approved	1	1	1	1	0	0	1	1	0	0
	Number of Evaluation Reports	4	4	1	1	1	1	1	1	1	1
	Number of budget documents submitted in compliance with prescripts	2	2	0	0	0	0	1	1	1	1
	Percentage of suppliers paid within 30 days of receipt of receipt of valid invoices	100 %	100%	100 %	100 %	100 %	100 %	100%	100%	100 %	100 %
	Number of financial reports submitted in compliance with relevant legislation	12	12	3	3	3	3	3	3	3	3
	Number of financial reports submitted in compliance with relevant legislation	1	1	1	1	0	0	0	0	0	0
Financial Governance	Number of votes and public entities trained, advised and supported on accounting standards and financial statements	12 votes and 2 public entities	12 votes and 2 public entities	12 votes and 2 public entities	12 votes and 2 public entities	8 votes and 2 public entities	8 votes and 2 public entities	12 votes and 4 public entities	12 votes and 4 public entities	12 votes	12 Votes
	Number of votes and public entities received feedback on interim financial statements analyzed	12 votes and 2 public entities	0	0	0	0	0	0	0	0	0
	Number of municipalities supported and monitored on preparation of financial	14 municipalities	14 municipalities	1	1	4	4	9	9	0	0

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –
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	statements and audit process										
	Number of consolidated annual financial statements for votes and public entities tabled in the Provincial Legislature	1 set of consolidated financial statements	1 set of consolidated financial statements	1 set	1 Set of consolidated audited annual financial statements submitted to the Auditor General	1 set	1 set	1 set	1 set	0	0
Norms and Standards	Number of votes monitored on the remedial action plans for financial management	8	8	0	0	3	3	3	3	2	2
	Number of action plans analysed for completeness on audit findings for votes and public entities	Action plans for 12 votes and 4 public entities	Action plans for 12 votes and 4 public entities	0	0	Action plans for 8 votes and 2 public entities	Action plans for 8 votes and 2 public entities	Action plans for 4 votes and 2 public entities	Action plans for 4 votes and 2 public entities	0	0
	Number of votes and public entities monitored on audit findings action plans (Human Resource Management)	5 votes and 2 public entities	6 votes and 2 public entities	2 votes and 1 public entity	4 Votes and 1 Public Entity	0	0	2 votes and 1 public entity	2 votes and 1 public entity	1 vote	1 vote
Municipal Finance	Number of consolidated municipal budget statements published and submitted to Provincial Legislature	4	4	1	0	1	1	1	1	1	1
	Number of annual draft municipal budgets analysed	19	19	19	19	0	0	0	0	0	0
	Number of mid-year budget and performance assessment engagements	19	19	0	0	0	0	0	0	19	19
	Number of consolidated municipal in-year monitoring reports submitted (Section 71 off MFMA)	12	12	3	3	3	3	3	0	3	3
	Number of municipalities supported to improve revenue management and debt collection	6	6	0	0	3	3	3	3	0	0

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	Number of municipalities monitored on implementation of audit response plan based on 2016/17 audit outcomes	13	13	13	13	13	13	13	13	0	0
	Number of municipalities supported on implementation of audit action plans	7	7	7	7	7	7	0	0	0	0
Provincial Administration Fiscal Discipline	Number of Provincial Tariff registers updated	1	1	0	0	1	1	0	0	0	0
	Number of Consolidated Revenue reports compiled	12	12	3	3	3	3	3	3	3	3
	Number of Financial Statements on Provincial Revenue Fund prepared	1	1	0	0	1	1	0	0	0	0
	Number of votes and public entities debt reports analysed	12 Votes 4 Public Entities	12 Votes 4 Public Entities	12 Votes 4 Public Entities	12 Votes 4 Public Entities	12 Votes 4 Public Entities	12 Votes 4 Public Entities	12 Votes 4 Public Entities	12 Votes 4 Public Entities	12 Votes 4 Public Entities	12 Votes 4 Public Entities

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –
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Department of Public Works, Roads and Transport

Sub Programme	Indicator	2018/2019 Annual Performance Plan (APP)	2018/2019 Pre-Audit Annual performance	1st Quarter Planned output - APP	1st Quarter Validated output	2 nd Quarter Planned output - APP	2 nd Quarter Validated output	3 rd Quarter Planned output - APP	3 rd Quarter Validated output	4 th Quarter Planned output - APP	4 th Quarter Validated output
Public Works Infrastructure : Design	Number of infrastructure designs ready for tender	160	197	7	6	50	47	94	144	9	9
Construction	Number of capital infrastructure projects completed within the agreed time period	245	109	46	25	63	29	67	25	69	30
	Number of capital infrastructure projects completed within agreed budget	245	171	46	39	63	41	67	40	69	51
Maintenance	Number of planned maintenance projects awarded	14	22	14	2	0	11	0	0	0	9
	Number of planned maintenance projects completed within the agreed contract period	14	20	0	0	0	0	0	0	14	23
	Number of planned maintenance projects completed within agreed budget	14	22	0	0	0	0	0	0	14	23
Transport and Infrastructure Construction	Number of kilometres of gravel roads upgraded to surfaced roads	19	19	3	6	4	1	5	6	7	6
Infrastructure Maintenance	Number of square metres of surfaced roads rehabilitated	610600	528900	154800	86000	189200	34400	116100	129000	150500	279500
	Number of square metres of surfaced roads resealed	1084000	1718550	0	0	0	0	542000	178450	542000	1540100
	Number of kilometres of gravel roads re-graveled	120	765	10	464	40	99	40	157	30	45
	Number of square metres of blacktop patching	130961	359391	30185	68046	33795	92645	34991	56430	31990	142270
	Number of kilometres of gravel roads bladed	24141	27990	4035	5121	8000	7231	7000	9471	5106	6167

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Public Transport Services	Number trips subsidized	850950	820764	208427	195619	217048	210599	212737	208902	212738	205644
	Number kilometres subsidized	27697947	26932110	6718107	6509836	7130879	6895924	6924022	6805731	6924939	6720622
	Number of Provincial Regulating Entity hearings conducted	48	48	12	12	12	12	12	12	12	12

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –
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Department of Health

Sub Programme	Indicator	2018/2019 Annual Performance Plan (APP)	2018/2019 Pre-Audit Annual performance	1st Quarter Planned output - APP	1st Quarter Validated output	2 nd Quarter Planned output - APP	2 nd Quarter Validated output	3 rd Quarter Planned output - APP	3 rd Quarter Validated output	4 th Quarter Planned output - APP	4 th Quarter Validated output
Administration	Percentage of Hospitals with broadband access	100,0%		100,0%	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%
	Percentage of fixed PHC facilities with broadband access	100,0%		100,0%	80,1%	100,0%	80,1%	100,0%	80,1%	100,0%	80,1%
District Health Services (HAST)	ART client remain on ART end of month - total	477 288		428 635	430 263	444 853	435 407	461 070	465 027	477 288	485 074
	TB/HIV co-infected client on ART rate	93,0%		93,0%	94,4%	93,0%	101,7%	93,0%	101,0%	93,0%	101,7%
	HIV test done - total	1 060 313		265 078	333 089	265 078	63 068	265 078	218 441	265 079	424 302
	Male Condoms Distributed	72 429 277		18 107 320	16 368 000	18 107 319	18 172 600	18 107 319	18 636 000	18 107 319	20 934 000
	Medical male circumcision - Total	44 000		17 600	36 901	13 200	9 664	6 600	4 844	6 600	11 213
	TB client 5 years and older start on treatment rate	80,0%		80,0%	187,4%	80,0%	93,2%	80,0%	93,4%	80,0%	93,6%
	TB client treatment success rate	89,0%		89,0%	62,5%	89,0%	83,4%	89,0%	74,1%	89,0%	69,9%
	TB Client lost to follow up rate	4,1%		4,1%	4,4%	4,1%	7,3%	4,1%	7,7%	4,1%	7,3%
District Hospitals	Hospital achieved 75% and more on National Core Standards self-assessment rate (District Hospitals)	44,0%		0%	0%	0%	0%	0%	66,7%	100,0%	66,7%
	Average Length of Stay (District Hospitals)	4,2 days		4,2 days	4,4 days	4,2 days	4,4 days	4,2 days	4,3 days	4,7 days	4,8 days
	Inpatient Bed Utilisation Rate (District Hospitals)	75,0%		75,0%	23,0%	75,0%	25,3%	75,0%	256,3%	75,0%	40,0%
	Expenditure per PDE (District Hospitals)	R 2 500		R 2 500	R 2 744	R 2 500	R 2 806	R 2 500	R 515	R 2 958	R 3 697
	Complaints resolution rate (District Hospitals)	95,0%		95,0%	97,0%	95,0%	86,2%	95,0%	100,0%	90,0%	110,0%
MCWH&N	Antenatal 1st visit before 20 weeks rate	74,0%		74,0%	74,6%	74,0%	76,3%	74,0%	76,2%	74,0%	75,4%

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	Mother postnatal visit within 6 days rate	65,0%		65,0%	67,7%	65,0%	66,7%	65,0%	69,0%	65,0%	70,7%
	Infant 1st PCR test positive around 10 weeks rate	1,5%		1,5%	0,9%	1,5%	1,0%	1,5%	1,0%	1,5%	1,2%
	Immunisation under 1 year coverage	89,0%		89,0%	32,5%	89,0%	32,2%	89,0%	32,5%	89,0%	49,3%
	Measles 2nd dose coverage	88,0%		88,0%	29,1%	88,0%	29,2%	88,0%	27,2%	88,0%	40,5%
	Diarrhoea case fatality under 5 years rate	3,0%		3,0%	2,2%	3,0%	2,5%	3,0%	1,5%	3,0%	2,9%
	Pneumonia case fatality under 5 years rate	3,8%		3,8%	2,9%	3,8%	3,9%	3,8%	2,7%	3,8%	1,9%
	Severe acute malnutrition case fatality under 5 years rate	11,0%		11,0%	5,9%	11,0%	9,5%	11,0%	7,6%	11,0%	12,8%
	School Grade 1 - learners screened	29 650		7 413	12	7	6 185	7 413	6 586	7 411	5 505
	School Grade 8 – learners screened	21 490		5 372	4	5	5 282	5 374	4 115	5 372	2 834
	Delivery in 10 to 19 years in facility rate	11,0%		11,0%	14,6%	11,0%	15,5%	11,0%	14,2%	11,0%	15,0%
	Couple Year Protection Rate (Int)	60,0%		60,0%	8,7%	60,0%	23,3%	60,0%	22,9%	60,0%	26,9%
	Vitamin A dose 12-59 months coverage	60,0%		60,0%	10,3%	60,0%	10,8%	60,0%	11,4%	60,0%	16,7%
	Cervical cancer screening coverage 30years and older	75,0%		75,0%	270,6%	75,0%	314,3%	75,0%	323,2%	75,0%	478,3%
EMS	EMS P1 urban response under 15 minutes rate	80,0%		80,0%	70,6%	80,0%	72,0%	80,0%	69,2%	80,0%	66,7%
	EMS P1 rural response under 40 minutes rate	75,0%		75,0%	69,2%	75,0%	70,6%	75,0%	68,5%	75,0%	64,0%
	EMS inter-facility transfer rate	40,0%		40,0%	5,3%	40,0%	7,3%	40,0%	65,6%	40,0%	65,7%
Provincial Hospital Services: Regional Hospitals	Hospital achieved 75% and more on National Core Standards (NCS) self-assessment rate (Regional Hospitals)	100,0%		0%	0%	0%	0%	100,0%	66,7%	100,0%	66,7%
	Average Length of Stay (Regional Hospitals)	4,7 days		4,7 days	4,3 days	4,7 days	19,9 days	4,7 days	45,3 days	4,7 days	4,8 days
	Inpatient Bed Utilisation Rate (Regional Hospitals)	75,0%		75,0%	21,0%	75,0%	115,1%	75,0%	256,3%	75,0%	40,0%

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –
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	Expenditure per patient day equivalent (PDE) (Regional Hospitals)	R 3 058		R 3 158	R 4	R 2 958	R 1 138	R 3 158	R 515	R 2 958	R 3 697
	Complaint resolution within 25 working days rate (Regional Hospitals)	90,0%		90,0%	92,6%	90,0%	88,0%	90,0%	100,0%	90,0%	110,0%
Central Hospital Services: Provincial Hospitals	Hospital achieved 75% and more on National Core Standards (NCS) self-assessment rate (Tertiary Hospitals)	100,0%		0%	0%	0%	0%	0%	50,0%	100,0%	50,0%
	Average Length of Stay (Tertiary Hospitals)	5,6 days		5,6 days	6,3 days	5,6 days	5,9 days	5,6 days	5,8 days	5,6 days	7,7 days
	Inpatient Bed Utilisation Rate (Tertiary Hospitals)	75,0%		75,0%	26,9%	75,0%	74,1%	75,0%	73,9%	75,0%	115,0%
	Expenditure per patient day equivalent (PDE) (Tertiary Hospitals)	R 3 836		R 3 419	R 4 075	R 3 719	R 4 026	R 3 719	R 4 108	R 3 619	R 4 138
	Complaint resolution within 25 working days rate (Tertiary Hospitals)	90,0%		90,0%	100,0%	90,0%	95,3%	90,0%	100,0%	90,0%	109,5%