ANNEXURE A :   NON-FINANCIAL PERFORMANCE INFORMATION FOR PROVINCIAL DEPARTMENTS – SECOND QUARTER 2023-2024

The attached Executive Summary and tables present the ***consolidated 2nd quarter 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 valid*** and the 2nd quarter 2023/2024 data will be published during the 3rd quarter of the 2023/2024 financial year.

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.

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Department of Culture, Sport and Recreation

Programme	Sub Programme	Indicator	Annual Target	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Target Q4
Programme 1: Administration	Programme 1: Administration	Number of strategic planning and accountability documents approved and submitted to the Legislature on time	4	3	3	1	1	0	0
		Number of Annual Financial Statements approved	4	1	1	1	1	1	1
		Number of ICT Corporate Governance Framework objectives implemented	6	6	6	6	6	6	6
		Number of risk compliance documents produced	5	2	2	1	1	1	1
		Number of marketing initiatives implemented	4	4	4	4	4	4	4
Programme 2: Cultural Affairs	Museum and Heritage	Number of facilities providing museum services	3	3	3	3	3	3	3
	Programme 2: Cultural Affairs	Number of community conversations/dialogues implemented to foster social interaction per year	3	1	1	1	1	1	0
		Number of public awareness activations on the "I am the Flag"	17	6	6	6	6	5	0
		Number of National and Historical Days celebrated	6	3	3	2	2	0	1
		Number of events that promote cultural diversity and enhance cultural tourism supported	2	1	2	1	1	0	0
		Number of cultural projects supported	2	0		0	0	1	1
		The number of PPP investors for Cultural Hub secured	Secured PPP investor for Cultural Hub	National Treasury approval 1 The inception of PPP and Feasibility study	Achieved National Treasury Approval 1 was granted	National Treasury approval 11A Feasibility study completed	National Treasury approval 11A Feasibility study completed	National Treasury approval 11B PPP Procurement	National Treasury Approval 111 PPP Agreement

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		Number of Arts and Crafts cooperatives supported	17	5	21	12	12	0	0
		Number of jobs opportunities created through arts, culture, and heritage programmes	95	95	95	95	95	95	95
Programme 3: Library and Archives Services	Programme 3: Library and Archives Services	Number of libraries established per year	0	0		0	0	0	0
		Number of public awareness programmes conducted in archives	2	1	1	1	1	0	0
		Number of electronic books made accessible	5745	4745	4745	5745	5745	5745	5745
		Number of libraries offering services to the blind	34	34	34	34	34	34	34
		Number of libraries accessing Mpumalanga Library Information Management System	120	120	120	120	120	120	120
Programme 4: Sport and Recreation	Programme 4: Sport and Recreation	Number of 2023 Netball World Cup interventions implemented	3	2	2	1	1	0	0
		Number of local leagues activities supported	8	2	4	3	3	3	0
		Number of athletes supported by the sports academies	300	100	100	100	100	100	0
		The number of bulk services phases for the High Altitude Training Center implemented	Provision of phase 1: construction of 7ML reservoir and half complete the 2nd phase bulk infrastructure services (portable water & wastewater treatment)	Provision of phase 1: construction of 7ML reservoir and 2nd phase bulk infrastructure services (portable water & wastewater treatment)	Not Achieved • Phase 1: construction of 7ML reservoir at 34.37% • 2nd phase bulk infrastructure services (portable water & wastewater treatment)	2nd phase bulk infrastructure services (portable water & wastewater treatment) Continued	2nd phase bulk infrastructure services (portable water & wastewater treatment) Continued	2nd phase bulk infrastructure services (portable water & wastewater treatment) Continued	2nd phase bulk infrastructure services (portable water & wastewater treatment) are Half Completed

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		Number of PPP investors for High Altitude Training Center secured	Secured PPP investor for High Altitude Training Center	National Treasury approval 1 The inception of PPP and Feasibility Study	Not Achieved	National Treasury approval 11A Feasibility study completed	National Treasury approval 11A Feasibility study completed	National Treasury approval 11B PPP Procurement	National Treasury Approval 111 PPP Agreement
	School Sport	Number of learners participating in the district school sports tournaments	8000	4000	4490	4000	4000	0	0

Department of Cooperative Governance and Traditional Affairs

Programme	Sub Programme	Indicator	Annual Target	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Target Q4
Programme 2: Local Governance	Sub Programme 2.1: Municipal Administration	Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Linked to MTSF 2019 – 2024, Priority 1)	5	1	1	2	2	1	1
		Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019 – 2024, Priority 1)	20	5	5	5	5	5	5
		Number of municipalities monitored on the implementation of systems and procedures for personnel administration in line with S67 of the MSA	20	3	3	7	7	4	6
		Number of municipalities monitored on the effectiveness of S79 & S80 committees	20	7	7	7	7	3	3
		A number of municipalities monitored the effectiveness of LLFs	20	7	7	7	7	3	3
		Number of municipalities monitored by the municipal Troika in executing its functions	20	7	7	7	7	3	3
		Number of municipalities supported to comply with Chapter 2 of the municipal Staff Regulations on the Organisational Structure	20	5	5	5	5	5	5
		Number of municipalities supported to review Municipal By-Laws	14	4	4	3	3	3	4
	Sub Programme 2.2: Municipal Finance	Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4)	17	5	5	4	4	4	4
		Number of municipalities supported to reduce Unauthorized, Irregular, Wasteful, and Fruitless expenditure (Linked to MTSF 2019 – 2024, Priority 1)	20	5	5	5	5	5	5

		Number of municipalities supported reducing audit findings	20	20	20	20	20	20	20
		Number of municipalities monitored on the implementation of revenue enhancement plans (property rates and taxes)	17	4	4	5	5	4	4
	Sub Programme 2.3: Public Participation	Number of Municipalities monitored on the implementation of GBVF responsive programmes (Final M&E Plan for NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric)	20	5	5	5	5	5	5
		Number of municipalities supported to promote participation in community-based local governance processes (Priority 1: Capable, Ethical and Developmental State) (Priority 6 MTEF indicatory: Social Cohesion and Safer Communities)	3	0	0	3	3	0	3
		Number of municipalities supported to resolve community concerns	17	17	17	17	17	17	17
		Number of municipalities supported to maintain functional ward committees (MTSF 2019 – 2024, Priority 1)	17	17	17	17	17	17	17
	Sub Programme 2.4: Capacity Development	Number of capacity-building interventions conducted in municipalities (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)	4	1	1	1	0	1	1
		Number of municipalities monitored on the implementation of WSPs	20	20	20	20	20	20	20
Programme 3: Development and Planning	Sub Programme 3.1. Spatial Planning	Number of municipalities supported with SDF alignment to the SLUMA provisions	1	1	1	1	1	1	1
		Number of municipalities supported with implementation in line with the SDI Act provisions	20	4	4	5	5	6	5
		Number of municipalities supported with SDF implementation	20	4	4	5	5	6	5

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		Number of PSDF projects monitored	4	4	4	4	4	4	4
	Sub Programme 3.2. Land Use Management	Number of land developments evaluated	30	5	7	10	12	10	5
		Number of survey services rendered in the Province	150	35	41	40	47	40	35
		Number of municipalities supported in the implementation of SPLUMA on LUM	20	20	20	20	20	20	20
	Sub Programme 3.3. Local Economic Development (LED)	Number of work opportunities reported through Community Work Programme (CWP) (MTSF 2019-2024, Priority 2)	26000	26000	28490	26000	27718	26000	26000
		Number of municipalities supported the implementation of LED strategies	20	0	0	10	10	0	10
		Number of municipalities supported the review of LED strategies	3	3	3	3	3	3	3
		Number of work opportunities created through EPWP Youth Waste Management Project	190	190	140	190	190	190	190
		Number of municipalities monitored the implementation of the Economic Recovery Plans	3	0	0	3	3	3	3
	Sub Programme 3.4: Municipal Infrastructure	Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)	17	5	5	4	4	4	4
		Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)	17	17	17	17	17	17	17
		Number of municipalities monitored on the implementation of MIG programme	16	16	16	16	16	16	16

		Number of PMUs in municipalities assessed in MIG performance	16	16	16	0	0	0	16
		Number of municipalities monitored on the replacement of asbestos pipes projects	4	0	0	4	4	0	4
Programme 4: Traditional Institutional Management	Programme 4: Traditional Institutional Management	Percentage of Traditional Leadership succession disputes processed	1	0	0	0	0	0	1
		Number of Anti GBVF Intervention/campaigns for traditional leadership (Final M&E Plan for the NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric)	4	1	3	1	1	1	1
		Number of Traditional Councils supported to perform their functions	61	17	17	13	13	14	17
		Number of capacity building programmes implemented for Traditional Councils	2	0	0	1	1	1	0
		Percentage of Traditional Leadership claims processed	100	25	25	25	25	25	25
		Number of Traditional supported to participate in IDP processes	58	21	21	17	17	20	0
		Number of Traditional supported to participate in Ward Committees	58	12	12	20	20	16	10
		Number of Traditional Councils offices constructed	23	0	0	14	13	0	9
		Number of Initiation schools complying with the Customary Initiation Act	230	115	115	115	115	0	0
		Number of Traditional Councils monitored the implementation of the Rural Invest program	4	2	2	1	1	1	0

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Department of Agriculture, Rural Development, Land and Environmental Affairs

Programme	Sub Programme	Indicator	Annual Target	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Target Q4
Programme 2: Sustainable Resource Use and Management	Sub Programme 2.1: Agricultural Engineering Services	Number of agricultural infrastructures established	17	2	2	5	6	6	4
		Number of Environmental Centres upgraded	3	0	0	0	0	2	1
		Number of jobs created through EPWP from infrastructure projects	510	20	27	75	32	290	125
	Sub Programme 2.2: Land Care	Number of hectares of agricultural land rehabilitated	8890	300	300	1800	1805,2	2265	4525
		Number of green jobs created	230	100	102	130	100	0	0
	Sub Programme 2.3: Land Use Management	Number of farm management plans developed	17	5	6	4	10	5	3
		Number of hectares planned for sustainable farming purposes	7650	2250	2841.7	1800	5528.8	2250	1350
	Sub Programme 2.4: Disaster Risk Reduction	Number of awareness campaigns on disaster risk reduction conducted	12	3	3	3	3	3	3
		Number of surveys on the uptake for early warning information conducted	4	1	1	1	1	1	1
		Number of disaster risk reduction services managed	4	1	1	1	1	1	1
Programme 3: Agricultural Producer Support and Development	Sub Programme 3.1: Producer Support Services	Number of producers supported in the Red Meat Commodity	15	0	9	0	4	8	7
		Number of producers supported in the Grain Commodity	277	11	11	33	33	197	36
		Number of producers supported in the Cotton Commodity	40	0	0	0	10	40	0
	Sub Programme 3.2: Extension and Advisory Services	Number of producers supported in the Citrus Commodity	3	1	1	2	2	0	0
		Number of commercial producers supported with agricultural advice	85	21	21	30	30	22	12

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		Number of subsistence producers supported with agricultural advice	13041	3046	3230	4129	4129	3680	2186
		Number of smallholder producers supported with agricultural advice	4521	1248	1285	1428	1436	1081	764
	Sub Programme 3.3: Food Security	Number of smallholder producers supported	1198	63	96	120	104	915	100
		Number of subsistence producers supported	2490	210	210	335	335	1860	85
		Number of vulnerable households supported with agricultural food production initiatives	12180	2089	2089	2111	2174	6208	1172
		Number of hectares planted for food production	17010	182	307.3	270	336	13265	3293
		Number of food gardens supported	610	30	53	158	181	358	64
		Number of projects/farms provided with livestock through Masibuyele Esibayeni Programme	86	42	9	30	19	14	0
Programme 4: Veterinary Services	Sub Programme 4.1: Animal Health	Number of samples collected for targeted animal disease surveillance	3491	747	1332	856	1530	989	899
		Number of visits to epidemiological units for veterinary interventions	12625	2982	3542	3306	3639	3210	3127
		Number of animals sampled/tested for controlled animal disease surveillance purposes (excluding FMD, PPR, AI and CBPP)	45977	11100	15703	10967	19898	10443	13467
		Number of animal vaccinations against controlled and notifiable animal diseases	319865	90519	136896	76669	109340	48750	103927
		Number of animal inspections for regulatory purposes	4301583	1095860	1173209	1087860	1199866	1075710	1042153
		Number of epidemiological studies conducted	4	1	1	1	1	1	1
		Number of clinical cases attended to	42500	10625	9211	10625	9982	10625	10625
	Sub Programme 4.2: Veterinary	Number of veterinary certificates issued for export facilitation	3335	844	900	841	1006	821	829

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	International Trade Facilitation								
	Sub Programme 4.3: Veterinary Public Health	Number of inspections conducted on facilities producing meat	500	120	151	130	138	120	130
		Number of contact sessions held with role players	780	180	148	230	253	180	190
		Number of abattoirs registered	50	50	50	0	0	0	0
Programme 5: Research and Technology Development Services	Sub Programme 5.1: Agricultural Research	Number of articles in popular media	20	3	3	5	5	5	7
		Number of demonstration trials conducted	12	0		1	1	6	5
		Number of veld/pasture assessments conducted	200	45	47	60	71	60	60
		Number of soil samples analysed	500	0	0	200	200	200	100

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Department of Community Safety, Security and Liaison

Programme	Sub Programme	Indicator	Annual Target	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Target Q4
Programme 2: Provincial Secretariat for Police Service	Sub-Programme 2.2: Policy and Research	Number of research recommendations submitted to stakeholders for implementation	2	0	0	1	1	0	1
	Sub-Programme 2.3: Monitoring and Evaluation	Number of monitoring reports compiled on implementation of IPID recommendations by SAPS per year	4	1	1	1	1	1	1
		Number of reports compiled on the management of service delivery complaints received against SAPS per year	4	1	1	1	1	1	1
	Sub-Programme 2.4: Safety Promotion	Number of social crime prevention programmes implemented per year	4	3	3	4	3	4	3
	Sub-Programme 2.5: Community Police Relations	Number of Community Safety Forums (CSFs) assessed on functionality per year	20	5	5	7	7	5	3
		Number of Community Police Forums (CPFs) assessed on functionality per year	90	25	25	25	25	20	20
		Number of TSM projects implemented	1	1	1	1	1	1	1
Programme 3: Transport Regulation	Overload Control	Number of vehicles weighed	683351	170668	174021	178013	176953	158082	176588
		Number of weighbridges calibrated per semester	21	0	0	21	21	0	21
	Road Safety Education	Number of schools involved in road safety education	1077	357	357	246	246	206	268
		Number of companies/ business formations involved in road safety programmes	173	63	63	51	51	39	20
		Number of road safety awareness interventions conducted	40	12	12	4	4	20	4

		Number of community-based organisations /structures engaged in Road safety education	51	15	15	12	12	15	9
		Number of pedestrian operations conducted	8	2	2	2	2	2	2
	Safety Engineering	Number of road safety audits conducted	204	51	51	51	51	51	51
		Number of reports on road crashes produced	19	5	5	4	4	4	6
	Traffic Law Enforcement	Number of speed operations conducted	2308	556	556	461	461	830	461
		Number of K78 roadblocks held	42	10	10	8	8	15	9
		Number of drunken driving operations conducted	32	7	7	6	6	12	7
		Number of vehicles stopped and checked	640300	153691	183570	128014	190441	230527	128068
		Number of reports produced on traffic training programmes	4	1	1	1	1	1	1
	Transport Administration and Licensing	Number of compliance inspections conducted	249	63	63	63	63	60	63
		Number of NaTIS audits conducted	50	15	15	15	15	10	10
		Number of NaTIS training sessions conducted	24	8	8	8	8	4	4
Programme 4: Security Management	Security Management	Number of sites monitored	3224	806	804	806	806	806	806
		Number of security awareness sessions conducted	8	2	2	2	2	2	2

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Department of Economic Development and Tourism

Programme	Sub Programme	Indicator	Annual Target	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Target Q4
Programme 1: Administration	Sub - Programme 1.2: Office of the HOD	% achievement of organisational planned performance targets	100	100	80	100	81	100	100
	Sub - Programme 1.4: Financial Management	Auditor General audit outcome	Unqualified (no matters)	Audit in process	Audit is in progress and the final audit report will be issued on 31 July 2023 by AGSA	Unqualified (no matters) Audit report finalisation	Unqualified, two matters of emphasis	NA	NA
		% decline in irregular expenditure	75	5	0	25	69	25	20
		% of creditor payments within 30 days of receipt of compliant invoice	100	100	100	100	99	100	100
		%of the value of goods and services to be procured from designated groups as per PPP.	85	85	85	85	85	85	85
		% compliance with the ICT Governance System and Framework	80	70	68	72	74	75	80
Programme 2: Integrated Economic Development Services	Sub - Programme 2.1: Enterprise Development	Number of SMME Agro-processing plants supported by facilitating access to markets and production inputs by linking them to incentives	6	0	0	2	2	4	0
		Number of waste management SMMEs targeting youth and woman supported with Machinery	6	0	0	2	2	4	0

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		Number of township-based manufacturing initiatives by SMMEs supported in the 3 districts	6	0	0	2	0	4	0
		Number of Spaza shops revitalized and supported with Stocks, branding, and revitalized to promote township and rural economy in partnership with AB-INBEV	12	0	0	6	0	6	0
		Number of car washes supported with Equipment and chemical products	15	0	0	5	5	10	0
		Number of Hair Salons supported to access skills development the business development.	15	0	0	5	5	10	0
		Number of SMMEs (Mpumalanga Youth Fund ,Mega, and Sefa) assisted with non-financial support to sustain their businesses	30	0	0	15	10	15	0
	Sub - Programme 2.2: Economic Empowerment	Number of Black-empowered companies participating in green economy	4	1	1	1	1	1	1
		Number of manufacturing companies participating in BI programme	5	1	1	1	1	2	1
		Number of Black existing companies funded to participate in the mining value chain	4	1	1	1	1	1	1
		Number of Black-owned companies participating in the tourism sector	4	1	1	1	1	1	1
		Number of Black-owned tyre outlets supported in the revitalization of township and rural economy	10	2	2	3	3	3	2
		Number of quarterly engagement sessions facilitated for the Provincial B-BBEE Advisory Council	4	1	1	1	1	1	1
	Sub - Programme 2.3: Regional and Local Economic Development	Number of municipalities participating in the Green Economy Initiatives and Waste Management	3	0	0	1	1	1	1
		Number of municipalities supported to identify opportunities in the mining sector to improve the local economy	3	0	0	1	1	1	1

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		Number of municipalities supported in implementing Red Tape Reduction (RTR) Strategy	6	1	3	2	2	2	1
		Number of municipalities supported in LED Stakeholder engagements	9	2	4	3	3	3	1
Programme 3: Trade & Sector Development	Sub - Programme 3.1: Trade and Investment Promotion	Access to international markets for Nkomazi SEZ and MIFPM products increased.	Functional Provincial Trade and Investment Forum was established to support export promotion. 8 Market Intelligence Reports produced to inform businesses of new market opportunities	Terms of Reference and Program of Action for the Provincial Trade and Investment Forum adopted by members 2 Market Intelligence Reports produced to inform businesses of new market opportunities	Not achieved. Progress to date: • Inception meeting of a forum to discuss Terms of Reference and Program of Action conducted. • Draft MOU with SADC Secretariat developed • Awareness workshop of different stakeholders on the African Continental Free Trade Area (AfCFTA) conducted. 2 Market Intelligence Reports about Angola and Dubai (UAE) produced to inform a business of new market opportunities	Program of Action for export promotion implemented 2 Market Intelligence Reports produced to inform businesses of new market opportunities	• Provided financial support to the amount of R520 000-00 to MEGA and Nkomazi SEZ to participate in FACIM trade fair held in Maputo, Mozambique and 40 Provincial Companies participated through a digital billboard exhibition in the trade fair. • Trade and Investment forum convened to inform members of the economic opportunities presented by BRICS. • In	Program of Action for export promotion implemented 2 Market Intelligence Reports produced to inform a business of new market opportunities2 Market Intelligence Reports produced to inform a business of new market opportunities	Program of Action for export promotion implemented

						collaboration with OTP, initiated the process to resuscitate the MPG-Maputo MOU.			
	Sub - Programme 3.2: Strategic Initiatives	The interim Phase of the Nkomazi SEZ implemented	The interim Phase of the Nkomazi SEZ finalised, focusing on SLA execution covering mainly • Capacitation of SEZ Entity • Township Establishment • Detail engineering designs	• Appointment of permanent SEZ Board and establishment of Nkomazi SEZ Entity as a subsidiary of MEGA finalized. • Right of way servitude for development finalized. • Monitor the implementation of the SLA on Nkomazi SEZ	Not achieved. Progress to date: • The call for nominations to serve on the SEZ Board has been authorized • Legal opinion sought with State Law Advisors on the establishment of the Entity as a subsidiary of MEGA. • Developed additional traffic study as well as an alternative access route for consideration.	• Statutory compliance issues for DP World development finalized: o Rezoning and surveying of the identified site o Detailed services report for the site o Monitor the implementation of the SLA on Nkomazi SEZ	Statutory compliance issues for DP World not finalised. Progress to date: Town Planner appointed for • Rezoning and surveying • Detailed services report	Monitoring report on the implementation of the Nkomazi SEZ SLA produced	Monitoring report on the implementation of the Nkomazi SEZ SLA produced

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			Statutory Compliance for 2 Industrial Technology finalised	Statutory Compliance for 2 Industrial Technology finalised, focusing mainly on: • Petro-Chemical: Township registration • Forestry: Municipal Tribunal approval	Petro Chemical: • Section 53(1) compliance certificate from DMRE obtained Forestry: • Detailed additional studies for Forestry Industrial Technology Park finalised	Not achieved	Opening of the Township Register and project closeout. Surface rights on identified site resolved.	Petrochemical Industrial Park: Township Register not open yet Progress to date: Further engagement with DMRE (Regional Office) were done and DMRE committed to fast track approval. Forestry Industrial Park: Surface rights not resolved. Progress to date: Further engagement with DMRE (Regional Office) were done and DMRE committed to fast track information on surface rights	Approval of Township Establishment from Municipal Planning Tribunal obtained.	Surveying and Opening of the Township Register finalised.

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	Sub - Programme 3.3: Sector Development	Number of monitoring reports produced on the implimentation of the Pillars of the Mpumalanga Green Economic Development Plan	4 Monitoring reports on the implementation of the MOU between DEDT and the Mpumalanga Green Cluster Agency produced, focussing on: • Capacitating of the MGCA; Establishment of the Energy Cluster	1 Monitoring report on the MOU with Mpumalanga Green Cluster Agency produced.		1 Monitoring report on the MOU with Mpumalanga Green Cluster Agency produced.	1	1 Monitoring report on the MOU with Mpumalanga Green Cluster Agency produced.	1 Monitoring report on the MOU with Mpumalanga Green Cluster Agency produced
		Incubation Programme in technical and business skills development supported	Financial support to MSI Incubation Programme on stainless steel fabrication provided - wool	SLA with MSI concluded and financial support provided SLA with Furntech concluded and financial support provided	SLA with MSI concluded and financial support provided. Other achievements: Laser cutting machine purchased with assistance from private sector. SLA with Furntech concluded	SLA monitored and continuous support to Incubation Programme provided	SLA monitored and continuous support to Incubation Programme provided: • Upgrading of workshop to support the training programme (Equipment and cubicles for incubates) SLA monitored	SLA monitored and continuous support to Incubation Programme provided	SLA monitored and continuous support to Incubation Programme provided

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					and financial support provided		and support to Incubation Programme provided: • 15 Young people trained on wood and furniture manufacturing		
		Number of Functional partnership platforms established	3	3	3	3	3	3	3
Programme 4: Business Regulation and Governance	Sub - Programme 4.1: Consumer Protection	% of consumer cases resolved within specified time frames	100	100	99	100	100	100	100
		Number of Consumer Awareness and Education programs	520	110	111	150	152	140	120
	Sub - Programme 4.2: Business Regulation	Number of reviewed Business Licensing, Gambling and Liquor policies and guidelines	3	0	0	0	0	1	2
		Number of new policies in the Informal Sector in line with applicable norms and standards.	1	0	0	0	0	0	1
		Number of compliance and oversight reports.	4	1	1	1	1	1	1
Programme 5.: Economic Planning	Sub - Programme 5.2: Research and Development	Number of research reports produced	2	0	0	1	1	1	0
Programme 6: Tourism	Sub - Programme 6.1 Tourism Planning	Number of strategic tourism projects facilitated to enhance the visitor experience	4	1	1	1	1	1	1
		Number of stakeholder engagements facilitated to unlock tourism growth in the Province	5	1	5	2	4	1	1

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Department of Human Settlements

Programme	Sub Programme	Indicator	Annual Target	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Target Q4
Programme 1: Administration	OFFICE OF THE CFO	Percentage of Invoices received and paid within 30 days	100	100	87	100	100	100	100
Programme 2: Housing Needs, Research and Planning	Sub-programme 2.1: Administration	Number of integrated implementation programmes for priority development areas completed per year	10	3	3	3	03	3	1
		Percentage of investment of the total Human Settlements allocation in PDAs	8	2	2	4	06	6	8
		Percentage of land acquired during 2014-2019 within the PDA's rezoned (A total of 257,346 hectares have been acquired)	30% of acquired land during 2014-2019 within the PDAs rezoned (30% of 257,346 ha is 77,203.8 ha)	11,580.57 ha acquired land during 2014-2019 within the PDAs rezoned (15% of 77,2013 ha)	not achieved	27,021.33 ha acquired land during 2014-2019 within the PDAs rezoned (35% of 77,203.8 ha)	27,021.33	27,021.33 ha of acquired land during 2014-2019 within the PDAs rezoned (35% of 77,203.8 ha)	11,580.57 ha of acquired land during 2014-2019 within the PDAs rezoned (15% of 77,2013 ha)
		Number of informal settlements upgraded to phase 3 of the Upgrading of Informal Settlements Programme (UISP)	7 informal settlements upgraded to phase 3 of the Upgrading of Informal Settlements Programme (UISP)	Planning and Design Processes Finalized	not achieved	2 Informal settlements upgraded to phase 3 of the Upgrading of Informal Settlements Programme (UISP	02	2 Informal settlements upgraded to phase 3 of the Upgrading of Informal Settlements Programme (UISP	3 Informal settlements upgraded to phase 3 of the Upgrading of Informal Settlements Programme (UISP)

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		Number of approved annual project readiness matrix	1 submitted annual project readiness matrix	Stakeholder Engagement	Achieved: Stakeholder Engagement	1st draft project readiness matrix	Achieved: 1st draft project readiness matrix compiled	none	Submitted annual project readiness matrix
		Research	1 research report on sectoral topics	Procurement of service provider and Stakeholder engagement	Not Achieved: None	Inception report	Not Achieved: Inception report	First Draft Report	The second draft and final approved report
		Number of policies and implementation guidelines developed and approved	1 Policy developed and approved	1st draft of the policy developed	Achieved: 1st draft of the policy developed	Consultations on the 1st draft of the policy conducted	Achieved: Consultations on the 1st draft of the policy on Emergency Programme conducted for review purposes in consideration of proclamation by Minister	Final policy approved	Awareness sessions on approved policy conducted
		Number of approved beneficiaries	2 100 HSS-approved beneficiaries	200 beneficiaries approved on HSS	Achieved:383 beneficiaries approved on HSS	None	394	450 beneficiaries approved on HSS	750 beneficiaries approved on HSS
		Number of reports on public complaints from oversight Institutions	8 reports on public complaints from oversight Institutions	2 reports on public complaints from oversight Institutions	Achieved: 2 reports on public complaints from oversight Institutions	2 reports on public complaints from oversight Institutions	02	2 reports on public complaints from oversight Institutions	2 reports on public complaints from oversight Institutions
	BREAKING NEW GROUNDS (BNG)	Number of Breaking New Grounds (BNG) houses delivered	3181	340	353	735	478	995	1111

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Programme 3: Housing Development	BULK INFRASTRUCTURE PROJECTS	Number of bulk water and sanitation infrastructure projects completed	8 bulk water and sanitation projects completed	Report on the implementation of bulk water and sanitation projects	Achieved: Report on the implementation of bulk water and sanitation projects	Report on the implementation of bulk water and sanitation projects	Achieved: Report on the implementation of bulk water and sanitation projects	Report on the implementation of bulk water and sanitation projects	Report on the implementation of bulk water and sanitation projects
		Number of jobs created	10740	2685	118	2685	1 629	2685	2685
	PROGRAMME 3: ENGINEERING SERVICES AND QUALITY ASSURANCE	Number of serviced sites delivered	5782	1000	463	2150	3132	1900	1192
		A percentage of houses certified in line with NHBRC regulations and standards	100	100	103.82	100	100	100	100
	Sub-programme 3.2: Financial Interventions	Number of households that received subsidies through FLISP (Finance Linked Individual Subsidy Programme)	50	0	24	15	08	15	20
		NHBRC	1500	100	221	200	275	540	660
		Project Linked Individual subsidies	20	0	0	5	0	10	5
		Military Veterans	20	0	20	5	02	5	10
		Social and Economic facilities	7 Social Economic Facilities completed	Progress report on the construction of 8 Social Economic Facilities	Achieved: Progress report on the construction of 7 Social Economic Facilities compiled	Progress report on the construction of 8 Social Economic Facilities	08	Progress report on the construction of 8 Social Economic Facilities	Progress report on the construction of 8 Social Economic Facilities
		Land	3parcels of Land under assembly	Land assessment report	Not achieved: None	Valuation report finalized	09	Valuation report finalized	Contracts of purchase finalized

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Sub-programme 3.3: Incremental Interventions	Number of Integrated Development Programme Phase 2 Top Structure completed	2066	240	334	440	419	690	696	
	Number of roofs repaired remedial works and temporary residential units completed through emergency housing assistance	96	24	205	24	374	24	23	
	Number of Community Residential Units (CRU) delivered	192 Community Residential Units (CRU) delivered	Report on the implementation of Community Residential Units	Achieved: (Sonheuwel)28 units at superstructure level with 16 of them having roof slabs. (Umjindi) 30 units at roof level. Mhluzi 96 units at superstructure level with 60 of them having roof slabs (Sabie) busy with the process of relocation to start demolishing. (Malelane) 40 units busy with roofing (Lekwa) 38 units at superstructure level(30 roof slabs)	Report on the implementation of Community Residential Units	Achieved: Report on the implementation of CRUs done consisting of; 20 units at roof level at umjindi,150 units at Superstructure level(10 units umjindi, 96 units mhluzi and 44units at sonhewuel) ,40 units busy with finishes and external works at malelane.	Super structure completed	192 Community Residential Units (CRU) delivered	
Sub-programme 3.5: Rural Intervention	RURAL HOUSING PROGRAMMES	960	100	19	290	57	300	213	

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Programme 4: Housing Asset Management	HOUSING ASSET MANAGEMENT	Title deeds registered (pre-1994)	494	0	44	200	23	200	94
	Sub-programme 4.2: Sale and Transfer of Housing Properties	Number of Pre-1994 title deeds registered	949	0	44	200	23	200	94
		Number of Post-1994 title deeds registered	1028	0	340	138	80	457	433
		Number of post-2014 title deeds registered	2334	0	0	138	603	457	433
		Number of New title deeds registered	200	0	0	0	0	100	100
		Number of rental disputes resolved	580	120	153	160	241	160	160

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Department of Education

Programme	Sub Programme	Indicator	Annual Target	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Target Q4
Programme 1: Administration	Programme 1: Administration	SOI 101: Number of public schools that use the South African Schools Administration and Management Systems (SA-SAMS) or any alternative electronic solution to provide data	1666	1666	1647	1666	1647	1666	1666
		SOI 102: Number of Public schools that can be contacted electronically (e-mail)	1666	1666	1647	1666	1647	1666	1666
Programme 2. Public Ordinary School Education	Programme 2. Public Ordinary School Education	POI 2.6: Number of quintile 1-3 schools benefitting from the National School Nutrition Programme	1550	1550	1550	1550	1550	1550	1550
		POI 2.8: Number of primary schools monitored for implementing the reading strategy	600	300	320	200	203	50	50
Programme 3: Independent School Subsidies	Programme 3: Independent School Subsidies	POI 3.1: Percentage of registered independent schools receiving subsidies	24	24	24	24	24	24	24
Programme 4: Public Special School Education	Programme 4: Public Special School Education	SOI 402: Number of therapists/specialist staff in public special schools.	27	27	23	27	20	27	27
		POI 4.1: Number of educators: employed in public special schools	472	472	465	472	451	472	472
		POI 4.2: Number of special schools that are implementing curriculum monitoring findings	18	18	18	18	18	18	18
Programme 5: Early Childhood Development	Programme 5: Early Childhood Development	POI 5.3: Number of Grade R practitioners employed in public ordinary schools per quarter (incl. qualified educators serving as Gr. R educators	2068	2068	2053	2068	2053	2068	2068

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Department of Social Development

Programme	Sub Programme	Indicator	Annual Target	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Target Q4
Programme 2: Social Welfare Services	Sub Programme 2.2: Services to Older Persons	1. Number of older persons accessing residential facilities.	925	925	0	925	968	925	925
		2. Number of older persons accessing community-based care and support services.	4502	4502	0	4502	4928	4502	4502
	Sub Programme 2.3: Services to the Persons with Disabilities	1. Number of persons with disabilities accessing residential facilities.	621	621	651	621	654	621	621
		Number of persons with disabilities accessing services in protective workshops	1884	1884	1835	1884	1863	1884	1884
	Sub Programme 2.4: HIV and AIDS	1. Number of implementers trained on social and behaviour change programmes.	215	0	0	95	97	105	15
		The number of beneficiaries reached through social and behaviour change programmes.	34700	6340	5879	10400	9870	10980	6980
		Number of beneficiaries receiving Psychosocial Support Services.	1800	1800	1216	1800	1070	1800	1800
	Sub Programme 2.5: Social Relief	Number of beneficiaries who benefited from Social Relief of Distress	8850	1849	723	2415	4606	2685	1901
	Sub Programme 3.2: Care and Services to Families	Number of family members participating in parenting programmes	1980	410	233	570	375	475	525
		3.2.1.1 Number of family members reunited with their families.	235	65	55	60	62	55	55
		1. Number of family members participating in family preservation services.	6000	1700	1077	1450	2077	1550	1300
	Sub Programme 3.3: Child Care and Protection	2. Number of children with valid foster care orders.	2038	444	104	450	367	725	389

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		1. Number of reported cases of child abuse	740	180	164	190	381	180	190
		3. Number of children placed in foster care.	680	175	152	175	133	165	165
	Sub Programme 3.5: Child and Youth Care Centres	Number of children in CYCCs re-unified with their families	28	0	3	6	10	20	2
		1. Number of children placed in Child and Youth Care Centers.	1136	1136	1085	1136	1097	1136	1136
	Sub Programme 3.6: Community-Based Care Services for Children	1. Number of children reached through community-based prevention and early intervention programmes	32158	14483	13869	5625	3670	5775	6275
Programme 4: Restorative Services	Sub Programme 4.2: Crime Prevention and Support	1. Number of persons reached through social crime prevention programmes	24000	4850	8778	7475	14114	7325	4350
		2. Number of persons in conflict with the law who completed diversion programmes.	350	80	178	105	300	105	60
		3. Number of children in conflict with the law who accessed secure care centers	100	26	18	26	17	26	22
	Sub Programme 4.3: Victim empowerment	Number of victims of crime and violence accessing psycho-social support services	2330	527	581	618	739	593	592
		4.4.2 Number of human trafficking victims who accessed social services.	23	5	41	7	34	7	4
		Number of persons reached through (gender-based violence) programmes	56688	12622	15112	15472	24916	19200	9394
	Sub Programme 4.4: Substance Abuse, Prevention, and Rehabilitation	The number of people reached through substance abuse prevention programmes.	190000	56000	31182	43500	48023	54000	36500
		2. Number of service users who accessed Substance Use Disorder (SUD) treatment services	2200	670	774	580	841	470	480
		Number of youth development centres supported	90	90	90	90	89	90	90
		Number of youth participating in youth mobilisation programmes	975	450	695	425	520	100	0

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Office of the Premier

Programme	Sub Programme	Indicator	Annual Target	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Target Q4
Programme 1: Administration	Financial Management	Percentage of invoices paid within 30 days	100	100	100	100	100	100	100
	Forensic Audit Services	Percentage of Corruption cases investigated	80	80	27	80	24	80	80
	Integrity Management	Number of departments monitored for compliance with the Provincial Anti-Corruption Strategy	12	0	0	4	0	4	4
	Security Management	Number of departments monitored for compliance with MISS	12	3	0	3	3	3	3
Programme 2: Institutional Development	Government Communication and Information Services	Number of departments monitored for compliance with the Integrated Provincial Communication Plan	12	12	12	12	12	12	12
	Internal Human Resources Management and Development	Number of Workplace Skills Plan programmes implemented	10	2	2	4	4	4	0
	Labour Relations	Percentage of disputes duly attended to within 90 days	100	100	100	100	100	100	100
		Number of departments monitored the implementation of the labour summit resolutions	12	12	12	12	12	12	12
	Legal Advisory Services	Percentage of requests for Legal Advisory Services received via the Office of the Director-General completed within 30 working days	100	100	100	100	100	100	100
	Organisational Design and Job Evaluation	Number of Organisational Structures reviewed	2	0	0	1	1	0	1

	Public Service Transformation and Service Delivery Improvement (PST & SDI)	Number of Batho Pele Programmes coordinated	4	1	1	1	1	2	0
	The Provincial Government Information Technology Officer	Percentage of activities implemented towards coordination of the National 3-year Broadband rollout in the Province	100	25	25	25	25	25	25
	Transversal Human Resource Services	Number of Provincial Human Resources Management policy frameworks reviewed	4	0	0	0	0	0	4
Programme 3: Policy and Governance	Cluster Management	Number of analysis reports compiled on the socioeconomic and governance priorities (Governance, State Capacity, Security, Crime Prevention, and Institutional Development Cluster)	4	1	1	1	1	1	1
		Number of analysis reports compiled on the socioeconomic and governance priorities (Social Protection, Community, and Human Development Cluster)	4	1	1	1	1	1	1
		Number of analysis reports compiled on the socioeconomic and governance priorities (Economy Sector, Investment, Employment, and Infrastructure Development Cluster)	4	1	1	1	1	1	1
	International Relations	Number of International partnerships coordinated	6	0	0	2	2	2	2
		Number of International Relations missions coordinated	2	0	0	0	0	1	1
	Macro planning	Number of Departmental Annual Performance Plans Quality assured	12	0	0	0	0	12	12
	Monitoring and Evaluation	Number of programmes commissioned for evaluation studies	2	0	0	0	0	0	2
		Number of eQPRS reports published	4	1	1	1	1	1	1

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		Percentage progress on the completion of 30-year Performance review report	30	0	0	0	0	10	30
	Mpumalanga Provincial AIDS Council	Number of performance reports on the implementation of the Provincial Implementation Plan on HIV, STIs, and TB compiled	4	1	1	1	1	1	1
	Research Services	Number of Status reports on the implementation of the Provincial Research Agenda compiled	4	1	1	1	1	1	1
		Number of research studies commissioned	2	0	0	0	0	0	2
		Number of service delivery assessment reports produced	4	1	1	1	1	1	1
		Number of monitoring reports on the implementation of Knowledge Management in the province	4	1	0	1	1	1	1
	Special Programmes	Number of analysis reports on the mainstreaming of target groups	3	0	0	1	1	1	1
		Percentage of approved youth enterprises supported through Premier's Youth Development Fund	100	0	0	25	48	75	100

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Provincial Treasury

Programme	Sub Programme	Indicator	Annual Target	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Target Q4
Programme 1: Administration	Sub - Programme 1.2: Management Services: Office of the Head	Achievement of departmental performance targets	1	0	0	1	1	0	0
		Number of Approved Risk Register	1	0	0	0	0	0	1
	Sub - Programme 1.3: Financial Management: Office of the Financial Officer	Unqualified audit opinion on financial information	1	0	0	1	1	0	0
		Percentage of suppliers paid within 30 days of receipt of valid invoices	100%	100%	100%	100%	100%	100%	100%
	Sub - Programme 1.4: Internal Audit	Number of approved Internal Audit Plans	1	1	1	0	0	0	0
Programme 2: Sustainable resource Management	Sub - Programme 2.1 Provincial Administration Fiscal Discipline	Percentage of projected own revenue collection in the Province	100%	23%	20%	27%	35%	25%	25%
		Unqualified audit opinion on revenue fund financial statements	1	0	0	0	0	0	1
	Sub - Programme 2.2: Budget and Expenditure Management	Number of Estimates of Provincial Revenue Expenditure documents Prepared	2	0	0	0	0	1	1
		Number of Appropriation Bills Prepared	2	0	0	0	0	1	1
	Sub - Programme 2.3: Municipal Finance	Number of Estimates of Provincial Revenue Expenditure documents Prepared	2	0	0	0	0	1	1
		Number of Appropriation Bills Prepared	2	0	0	0	0	1	1
	Sub - Programme 2.4: Infrastructure Coordination	Number of feedback reports submitted to institutions based on the analysis of Infrastructure Reporting Model	12	3	3	3	3	3	3

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		Number of feedback reports submitted to institutions based on the analysis of user Asset Management plans	6	0	0	6	6	0	0
Programme 3: Assets and Liabilities Management	Sub - Programme 3.1: Provincial Supply Chain Management (PSCM)	Percentage of institutions issued with feedback for compliance on Procurement plans	100%	100%	100%	100%	100%	100%	100%
		Percentage of institutions monitored on 30 days payment to contracted service providers	100%	100%	100%	100%	100%	100%	100%
		Percentage of institutions monitored on contract management	100%	100%	100%	100%	100%	100%	100%
	Sub - Programme 3.2: Public Sector Liabilities Management	Number of PFMA and MFMA institutions issued with feedback for compliance on liabilities management	12 Votes 10 Municipalities 4 Public Entities	5 Municipalities and 2 Public Entities	5 Municipalities and 2 Public Entities	12 Votes	12 Votes	5 Municipalities and 2 Public Entities	12 Votes
	Sub - Programme 3.3: Physical Asset Management	Number of PFMA and MFMA institutions issued with feedback for compliance to the assets management framework	6 Votes 2 Public Entities 8 Municipalities	8 Municipalities	8 Municipalities	6 Votes 2 Public Entities 8 Municipalities	6 Votes 2 Public Entities 8 Municipalities	6 Votes 2 Public Entities	6 Votes 2 Public Entities 8 Municipalities
	Sub - Programme 3.4: Interlinked Financial Systems	Number of Votes supported on utilisation of transversal systems	12	12	12	12	12	12	12
	Sub - Programme 3.5: Information Technology	Number of PFMA and MFMA institutions	6 Votes and 8 Municipalities	8 Municipalities	8 Municipalities	6 Votes	6 Votes	8 Municipalities	6 Votes
		Percentage of network availability	85%	85%	80.02%	85%	85%	85%	85%
Programme 4: Financial Governance	Sub - Programme 4.1 Accounting Services	Number of public institutions issued with feedback on financial statements analysed	12 Votes 2 Public Entities 8 Municipalities	12 Votes 2 Public Entities	12 Votes 2 Public Entities	8 Municipalities	8 Municipalities	0	0
		Number of public institutions issued with feedback on	3 Votes	1	1	N/A	NA	1	1

	Sub - Programme 4.2 Norms and Standards	compliance with fleet management prescripts							
		Number of public institutions issued with feedback on compliance with information management prescripts	6 municipalities	2	2	1	1	2	1
	Sub - Programme 4.3: Provincial Risk Management	Number of Enterprise Risk Management Frameworks (ERMF) issued to standardize Risk Management processes in public institutions	1	0	0	0	0	1	0
		Number of evaluations performed on the effectiveness of Risk Management processes	30	10	13	10	10	5	5
		Number of public institutions with increased Risk Maturity levels	2 Votes 1 Public Entity 3 Municipalities	0	0	1 Vote 1 Municipality	1 Vote 1 Municipality	1 Vote 1 Public Entity 1 Municipality	1 Municipality
	Sub - Programme 4.4: Provincial Internal Audit	Percentage of Internal audit plans for Public institutions analysed	100% of internal audit plans that were received, analysed	100%	100%	0	0	0	100%
		Number of evaluations performed on the effectiveness of Audit Committees of public institutions	45	10	17	15	20	10	10

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Department of Public Works, Roads and Transport

Programme	Sub Programme	Indicator	Annual Target	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Target Q4
Programme 1: Administration	Sub-Programme 1.3: Corporate Support	Percentage of performance agreements signed	100	100	98	0	100	0	0
		Number of Interns enrolled	300	300	208	0	0	0	0
		Number of learners enrolled	700	700	464	0	150	0	0
		Total Amount of Revenue Collected	22500000	4900000	6000000	5800000	6400000	5700000	6100000
Programme 2: Public Works Infrastructure	Sub Programme 2.3: Design	Number of infrastructure designs ready for tender	178	44	50	50	53	56	28
	Sub Programme 2.4: Construction	Number of capital infrastructure projects completed	164	40	37	41	42	40	43
	Sub Programme 2.5: Maintenance	Number of planned maintenance projects completed	5	0	0	0	0	0	5
	Sub Programme 2.6: Immovable Asset Management	Number of utilisation inspections conducted for office accommodation	50	12	12	13	13	13	12
		Number of condition assessments conducted on state-owned buildings	50	10	25	15	15	15	10
Programme 3: Expanded Public Works Programme	Sub Programme 3.2: Community Development	Number of work opportunities created (Public Works Sector)	1173	293	0	293	86	293	294
	Sub Programme 3.4: Co-ordination and Compliance Monitoring	Number of public bodies reporting on EPWP targets in the Province	30	30	25	30	30	30	30
		Number of youths employed (18-35)(Public Works Sector)	645	161	186	161	82	162	161
		Number of women employed (Public Works Sector)	704	176	124	176	NA	176	176
		Number of persons with disabilities employed (Public Works Sector)	24	6	1	6	NA	6	6
Programme 2: Transport Infrastructure	Sub-Programme 2.4: Construction	Number of kilometres of gravel roads upgraded to surfaced roads	16	3	2	6	4	4	3
		Number of IRMA projects completed	4	0	0	2	1	1	1
		Number of Welisiswe projects completed	16	4	0	4	0	4	4

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	Sub-Programme 2.5: Maintenance	Number of square metres of surfaced roads rehabilitated	358620	53793	0	89655	45100	125517	89655
		Number of square metres of surfaced roads resealed	1150000	127778	179060	638889	61250	95833	287500
		Number of kilometres of gravel roads re-graveled	249	17	30	190	0	0	42
		Number of square metres of blacktop patching	142000	21852	33284	78666	58221	34810	6672
		Number of kilometres of gravel roads bladed	36500	5100	2534	4400	6454	13500	13500
		Number of contractors participating in the National Contractor Development Programme (NCDP)	35	0	0	10	74	15	10
Programme 3: Transport Operations	Sub-Programme 3.2: Public Transport Services	Number of routes subsidised	154	154	154	154	154	154	154
		Number of vehicle kilometers subsidised	26591226	6523979	4292840	6802870	4609544	6644872	6619505
		Number of trips subsidised	822573	201852	133728	209383	NA	206127	205211

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Department of Health

Programme	Sub Programme	Indicator	Annual Target	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Target Q4
Programme 1: Administration	Programme 1: Administration	Percentage of women appointed in Senior Management positions	49	42.86	42	50	47	50	50
		Percentage of representation on employment of persons with disabilities across all levels	1	1	0.53	1	0.56	1	1
		Percentage of youth appointed	30	30	27.23	30	36.67	30	30
Programme 2: District Health Services	Programme 2: District Health Services	Couple year protection rate	43	43	47	43	62.2	43	43
		Delivery in 10-19 years in facility rate	13	13	16.1	13	17.3	13	13
		Antenatal 1st visit before 20 weeks rate	76	76	72.8	76	74.4	76	76
		Live birth under 2500g in facility rate	11.5	11.5	12	11.5	7.6	11.5	11.5
		Mother postnatal visit within 6 days rate	75	75	81	75	76.2	75	75
		Neonatal death in facility rate	10	10	11.9	10	11.1	10	10
		Infant PCR test positive around 6 months rate	0.6	0.6	0.6	0.6	0.6	0.6	0.6
		HIV test positive around 18 months rate	2	2	0.5	2	0.3	2	2
		Immunisation under 1 year coverage	90	90	81.5	90	82.2	90	90
		Measles 2nd dose 1 year coverage	90	90	88.1	90	81.7	90	90
		Child under 5 years diarrhoea case fatality rate	2	2	4.7	2	1.9	2	2
		Child under 5 years pneumonia case fatality rate	2.5	2.5	3.4	2.5	2.5	2.5	2.5
		Child under 5 years severe acute malnutrition case fatality rate	9	9	7.5	9	7.9	9	9

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		Death under 5 years against live birth rate	1.5	1.5	1.8	1.5	1.6	1.5	1.5
		HIV positive 15-24 years (excl. ANC) rate	1.5	1.5	1.4	1.5	1.1	1.5	1.5
		ART adult remain in care rate (12 months)	90	90	72.7	90	71.6	90	90
		ART child remain in care rate (12 months)	76	76	78.8	76	76.3	76	76
		ART adult viral load suppressed rate - below 50 (12 months)	90	90	91.7	90	90.4	90	90
		ART child viral load suppressed rate - below 50 (12 months)	90	90	74	90	58.3	90	90
		All DS-TB client LTF rate	5	5	7.3	5	5.8	5	5
		All DS-TB Client Treatment Success Rate	85	85	84.1	85	67.9	85	85
		TB Rifampicin resistant/Multidrug - Resistant treatment success rate	70	70	8.5	70	71.4	70	70
		TB Rifampicin resistant/Multidrug - Resistant lost to follow-up rate	10	10	8.5	10	9.4	10	10
		TB Pre-XDR treatment success rate	70	70	50	70	71.4	70	70
		TB Pre-XDR loss to follow up rate	10	10	33.3	10	0	10	10
		Severity assessment code (SAC) 1 incident reported within 24 hours rate	65	0	80	0	71	0	65
		Patient Safety Incident (PSI) case closure rate	86	0	37	0	99	0	86
Programme 3: Emergency Medical Services	Programme 3: Emergency Medical Services	EMS P1 urban response under 30 minutes rate	65	65	65	65	65	65	65
		EMS P1 rural response under 60 minutes rate	69	69	88	69	69	69	69
Programme 4: Provincial Hospital Services	Programme 4: Provincial Hospital Services	Child under 5 years diarrhoea case fatality rate	2	2	1.7	2	13.9	2	2
		Child under 5 years pneumonia case fatality rate	2.5	2.5	2.5	2.5	10.1	2.5	2.5

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		Child under 5 years severe acute malnutrition case fatality rate	6.5	6.5	38.9	6.5	8.4	6.5	6.5
		Number of Death in facility under 5 years	12	3	36	3	48	3	3
		Severity assessment code (SAC) 1 incident reported within 24 hours rate	70	70	65	70	86	70	70
		Patient Safety Incident (PSI) case closure rate	86	86	60	86	77.5	86	86
Programme 5: Central Hospital Services	Programme 5: Central Hospital Services	Child under 5 years diarrhoea case fatality rate	3	3.4	1.3	3	0	3	3
		Child under 5 years pneumonia case fatality rate	3	3	2.0	3	0	3	3
		Child under 5 years severe acute malnutrition case fatality rate	4	4	0	4	0.5	4	4
		Number of Death in facility under 5 years	12	3	43	3	41	3	3
		Severity assessment code (SAC) 1 incident reported within 24 hours rate	70	70	86	70	71	70	70
		Patient Safety Incident (PSI) case closure rate	86	86	66	86	100	86	86
Programme 6: Health Science And Training	Health Science And Training	Number of Healthcare workers trained on critical clinical skills	600	100	1007	2000	2276	200	1000
		Bursaries awarded to first year nursing students.	70	0	0	0	0	0	70
		District training and development plan for frontline service delivery points implemented	300	0	383	100	115	150	250
Programme 7: Health Care Support Services	Health Care Support Services	Number of hospitals compliant to radiation control prescripts in facilities	29	8	8	8	8	8	8
		Percentage Availability of Essential Medicine List (EML) at the Depot	90	90	85	90	82	90	90
		Number of clients registered on Central Chronic Medicine Dispensing and Distribution (CCMDD) programme.	44909	445909	845323	44909	261899	44909	44909
		Number of Orthotic and Prosthetic devices issued	4750	1187	1436	1187	1323	1187	1189

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		Number of hospitals audited for functionality of blood transfusion committees	28	28	28	28	28	28	28
		Number of sites rendering Forensic Pathology Services	21	21	20	21	20	21	21
		Number of hospitals providing laundry services	23	23	23	23	23	23	23