



office of the premier

MPUMALANGA PROVINCE
REPUBLIC OF SOUTH AFRICA

No 7 Government Boulevard, Riverside Park, Ext 2, Mbombela, 1200, Mpumalanga Province,
Private Bag X 11291 Nelspruit, 1200
Tel: +27 (0) 13 766 0000, Int: +27 13 766 0000

Lihovisi la Ndvunankhulu

I-Ofisi Lika Ndunakulu

Kantoor van die Premier

ANNEXURE A : NON-FINANCIAL PERFORMANCE INFORMATION FOR PROVINCIAL DEPARTMENTS – FOURTH QUARTER 2022-2023

The attached Executive Summary and tables present the **consolidated 4th 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 4th quarter 2022/2023 data will be published during the 1st 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.

Department of Culture, Sport and Recreation

Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4	Annual Target	
Programme 2: Cultural Affairs	Arts and Culture	Number of national and historical days celebrated	3	3	2	2	0	0	1	1	6	
		Number of PPP investor for Cultural Hub secured	National Treasury approval 1 Inception of PPP and Feasibility study	Not achieved	National Treasury approval 11A Feasibility study completed	Not Achieved	National Treasury approval 11B PPP Procurement	Not Achieved	National Treasury approval 111 PPP Agreement	Not achieved	PPP Investor for Cultural Hub secured	
		Number of Arts and Crafts cooperatives supported	5	21	12	17	0	0	0	0	0	17
		Number of jobs opportunities created through arts, culture and heritage programmes	115	115	115	115	115	115	115	115	115	115
		Number of cultural projects supported	0	0	0	0	1	1	1	1	1	2
	Language Services	Number of reading materials in indigenous languages produced	1	0	1	0	1	0	0	6	3	
	Museum and Heritage	Number of facilities providing museum services	3	3	3	3	3	3	3	3	3	3
		Number of international and national gold panning tournaments participated in	0	0	1	1	1	1	0	0	0	2
	Programme 2: Cultural Affairs	Number of community conversations / dialogues implemented to foster social interaction per year	1	1	1	1	1	1	0	0	0	3
		Number of public awareness activations on the "I am the Flag"	6	6	6	8	5	5	0	0	0	17
Programme 3: Library and Archives Services	Library Services	Number of electronic books made accessible	3731	3731	4731	4745	4731	4745	4731	4745	4731	
		Number of libraries offering services to the blind	28	28	28	28	28	28	28	28	28	28

NON-FINANCIAL PERFORMANCE INFORMATION FOR PROVINCIAL DEPARTMENTS – FOURTH QUARTER 2022-2023

		Number of libraries accessing Mpumalanga Library Information Management System	117	117	117	117	117	117	117	117	117
	Programme 3: Library and Archives Services	Number of libraries established per year	0	0	0	0	0	0	0	0	0
		Number of public awareness programmes conducted in archives	1	1	1	1	0	0	0	0	2
Programme 4: Sport and Recreation	Programme 4: Sport and Recreation	Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	0	0	0	0	0	60	0	0	0
		Number of athletes supported by the sports academies	50	55	100	100	100	100	50	0	300
		Number of learners participating at the district school sport tournaments	4000	6140	4000	4079	0	0	0	0	8000
		Number of bulk services phases for the High Altitude Training Center implemented	Construct ion of water supply pipe for Emakhaz enl section1, 2&3 and constructi on of 7MLresev oir continued	Not Achieved Constructio n of water supply pipe for Emakhaze ni section 1,2 & 3 and constructio n of 7ML reservoir work in progress and recorded as follows: • 7 ml reservoir and the pump station is stagnant at 12% • Section 1 -54% increased	Construct ion of water supply pipe for Emakhaz enl section1, 2&3 and constructi on of 7MLrese voir continue d	Constructio n of water supply pipe for Emakhaze ni section 1,2 & 3 and constructio n of 7ML reservoir work in progress and recorded as follows: • 7 ml resevior and the pump station increased from 12 % to 16% • Section 1- 79% increased to 96 %	Construct ion of water supply pipe for Emakhaz enl section1, 2&3 and constructi on of 7MLrese voir continue d	Achieved Constructio n of water supply pipe for Emakhaze ni section 1,2 & 3 and constructio n of 7ML reservoir work in progress and recorded as follows: • 7 ml reservoir and the pump station is increased from 12% to 30.33% • Section 1 -79% increased	Construct ion of water supply pipe for Emakhaz enl section1, 2&3 and constructi on of 7MLrese voir complete d	Not Achieved 1st phase of bulk infrastru ctu re services progress recorded as follows: • section 1 is at 99.6% as against the planned 100% • section 2 is at 88.2% as against the planned 100% • & section 3 is at 92% as against the planned 100%	1st phase of bulk infrastructure services (water supply pipe construction Emakhazeni section1,2&3 and construction of 7ML reservoir (100% completion)

				to 85%, • Section 2 – 45% increased to 50%, • Section 3 – 43% increased to 45%		• Section 2- 50% increased to 73 % • Section 3: 45% increased to 75%		to 98.9%, • Section 2 – 50% increased to 79%, • Section 3 – 45% increased to 90%		• And for the construction of 7ML reservoir is at 34.4% as against the planned 70%	
		Number of local leagues supported	2	2	3	3	3	2	0	0	8

Department of Cooperative Governance and Traditional Affairs

Sub Programme	Indicator	2022/2023 Annual Performance Plan (APP)	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4	Annual Target	
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)	6	6	7	7	3	3	4	4	20	
		Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019 – 2024, Priority 1)	5	5	5	5	5	5	5	5	5	20
	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)	5	5	4	4	4	4	4	4	4	17
		Number of municipalities supported to reduce Unauthorized, Irregular, Wasteful and Fruitless expenditure (Linked to MTSF 2019 – 2024, Priority 1)	5	5	5	5	5	5	5	5	5	20
	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)	17	17	17	17	17	17	17	17	17	17
		Number of municipalities supported to promote participation in community based local governance processes (Priority 1: Capable, Ethical and Developmental State) (Priority 6 MTEF indicator: Social Cohesion and Safer Communities)	0	0	3	3	0	0	0	3	3	3
		Number of municipalities supported to resolve community concerns	17	17	17	17	17	17	17	17	17	17
		Number of municipalities supported to maintain functional ward committees (MTSF 2019 – 2024, Priority 1)	0	0	17	17	17	17	17	17	17	17

NON-FINANCIAL PERFORMANCE INFORMATION FOR PROVINCIAL DEPARTMENTS – FOURTH QUARTER 2022-2023

	Sub Programme 2.4: Capacity Development	Number of capacity building interventions conducted in municipalities (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)	1	1	1	1	1	1	1	1	4
	Sub Programme 2.5: Municipal Performance Monitoring, Reporting and Evaluation	Number of municipalities supported to institutionalize the performance management system (PMS) (Linked to MTSF 2019 – 2024, Priority 1)	5	5	5	5	5	5	5	5	20
Programme 3: Development and Planning	Sub Programme 3.3: Local Economic Development (LED)	Number of work opportunities reported through Community Work Programme (CWP) (MTSF 2019-2024, Priority 2)	26000	28721	26000	28678	26000	28886	26000	28546	26000
	Sub Programme 3.4: Municipal Infrastructure	Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)	4	4	4	4	4	4	5	5	17
		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	17	17
	Sub Programme 3.5: Disaster Management	Number of municipalities supported to maintain functional Disaster Management Centres	3	3	3	3	3	3	3	3	3
		Number of municipalities supported on Fire Brigade Services	3	3	6	6	6	6	2	2	17
Programme 4: Traditional Institutional Management	Programme 4: Traditional Institutional Management	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)	1	1	1	1	1	1	1	1	4
		Number of Traditional Councils supported to perform their functions	15	15	15	15	15	15	15	15	60
		Percentage of succession disputes/claims processed	0	0	1	2	1	1	1	1	3

Department of Agriculture, Rural Development, Land and Environmental Affairs

Sub Programme	Indicator	2022/2023 Annual Performance Plan (APP)	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4	Annual Target	
Programme 2: Sustainable Resource Use and Management	Sub Programme 2.1: Agricultural Engineering Services	Number of agricultural infrastructure established	1	1	4	3	4	3	8	5	17	
		Number of jobs created through EPWP from infrastructure projects	5	8	45	65	80	80	140	93	270	
		Number of Research Facilities upgraded	0	0	1	0	0	0	0	0	0	1
	Sub Programme 2.2: Land Care	Number of hectares of agricultural land rehabilitated	120	0	735	735	1835	1835	4530	4662	7220	
		Number of green jobs created	25	0	200	188	0	0	0	0	76	225
	Sub Programme 2.3: Land Use Management	Number of farm management plans developed	6	6	9	11	6	6	6	6	8	27
		Number of hectares planned for sustainable farming purposes	2700	3947.3	4050	10 790.9	2700	2439	2700	4279.5	12150	
	Sub Programme 2.4: Disaster Risk Reduction	Number of awareness campaigns on disaster risk reduction conducted	3	3	3	3	3	3	3	3	3	12
		Number of surveys on uptake for early warning information conducted	0	1	0	1	0	0	0	0	0	1
		Number of disaster risk reduction services managed	1	2	1	2	1	4	1	2	4	
Programme 3: Agricultural Producer Support and Development	Sub Programme 3.1: Producer Support Services	Number of producers supported in the Red Meat Commodity	0	1	0	1	0	19	16	14	16	
		Number of producers supported in the Grain Commodity	11	11	53	53	205	208	10	15	279	
		Number of producers supported in the Cotton Commodity	2	0	10	10	40	30	0	0	0	52
		Number of producers supported in the Citrus Commodity	2	2	1	1	0	0	0	0	0	3

NON-FINANCIAL PERFORMANCE INFORMATION FOR PROVINCIAL DEPARTMENTS – FOURTH QUARTER 2022-2023

		Number of commodity-based mentors appointed and linked to land reform farms	5	5	5	5	5	5	5	5	5
		Number of smallholder producers supported with agricultural advice	1075	1171	1247	1247	1208	1232	789	789	4319
		Number of subsistence producers supported with agricultural advice	2797	2839	3469	3469	3776	3776	2378	2425	12420
		Number of commercial producers supported with agricultural advice	18	20	25	25	22	22	14	13	79
	Sub Programme 3.3: Food Security	Number of smallholder producers supported	60	60	115	116	900	908	100	141	1175
		Number of subsistence producers supported	200	287	280	280	1860	1897	80	131	2420
		Number of hectares planted with cannabis	0	0	20	0	60	0	20	0	100
		Number of food gardens supported	30	31	180	194	330	330	20	58	560
		Number of aquaculture/fisheries projects/farms supported	4	4	4	4	4	4	4	4	4
		Number of vulnerable households supported with agricultural food production initiatives	100	117	220	220	2250	2250	1000	1042	3570
		Number of hectares planted for food production	300	302	420	625,9	12580	13327	2900	3251	16200
		Number of projects/farms provided with livestock through MESP	0	1	48	3	34	19	4	11	86
Programme 4: Veterinary Services	Sub Programme 4.1: Animal Health	Number of samples collected for targeted animal disease surveillance	886	1574	891	2 621	1034	2172	1034	1363	3845
		Number of visits to epidemiological units for veterinary interventions	2887	3660	3309	3 942	3212	3201	3280	3092	12688
		Number of animals sampled/tested for disease surveillance purposes	10104	19946	10471	15 668	10447	8304	10449	15866	41471

NON-FINANCIAL PERFORMANCE INFORMATION FOR PROVINCIAL DEPARTMENTS – FOURTH QUARTER 2022-2023

		Number of animal vaccinations against controlled animal diseases	84186	90827	80832	140 632	49262	35943	104179	127189	318459
		Number of animal inspections for regulatory purposes	1138794	1198308	1138794	1 249 897	1138794	991213	1138794	1034409	4555176
		Number of clinical cases attended to	9200	12130	9200	15 620	9200	12827	9200	10512	36800
		Number of epidemiological studies conducted	1	1	1	1	1	1	1	1	4
	Sub Programme 4.2: Veterinary International Trade Facilitation	Number of veterinary certificates issued for export facilitation	875	884	870	876	885	916	870	777	3500
	Sub Programme 4.3: Veterinary Public Health	Number of inspections conducted on facilities producing meat	132	136	130	162	126	159	132	154	520
		Number of contact sessions held with role players	160	160	160	207	140	208	140	122	600
		Number of abattoirs registered	52	47	0	0	0	3	0	0	52

Department of Community Safety, Security and Liaison

Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4	Annual Target	
Programme 2: Provincial Secretariat for Police Service	Sub-Programme 2.2: Policy and Research	Number of research recommendations submitted to stakeholders for implementation	0	0	1	1	0	0	1	1	2	
	Sub-Programme 2.3: Monitoring and Evaluation	Number of reports compiled on police stations monitored based on the NMT per year	27	27	27	27	27	27	27	27	27	27
		Number of monitoring reports on compliance and implementation of the Domestic Violence Act (98) by SAPS	6	6	6	6	6	6	6	2	2	20
		Number of monitoring reports compiled on implementation of IPID recommendations by SAPS per year	1	1	1	1	1	1	1	1	1	4
		Number of reports compiled on the management of service delivery complaints received against SAPS per year	1	1	1	1	1	1	1	1	1	4
		NNumber of reports compiled on the monitoring of Police stations through the Court Watching brief programme per year	1	0	1	2	0	0	1	1	1	3
		Sub-Programme 2.4: Safety Promotion	Number of social crime prevention programmes implemented per year	4	3	4	4	4	4	3	3	3
	Sub-Programme 2.5: Community Police Relations	Number of Community Safety Forums (CSFs) assessed on functionality per year	5	5	5	5	6	6	6	4	4	20
		Number of Community Police Forums (CPFs) assessed on functionality per year	25	25	25	25	20	20	20	20	20	90
		Number of TSM projects implemented	1	1	1	1	1	1	1	1	1	1
		Sub-Programme	Number of road safety audits conducted	51	51	51	52	51	51	51	51	204

NON-FINANCIAL PERFORMANCE INFORMATION FOR PROVINCIAL DEPARTMENTS – FOURTH QUARTER 2022-2023

Programme 3: Transport Regulation	3.1: Safety Engineering	Number of reports on road crashes produced	5	5	4	4	4	4	6		19	
	Sub-Programme 3.3: Road Safety Education	Number of schools involved in road safety education	357	357	246	246	206	206	268	268		1077
		Number of companies/ business formations involved in road safety programmes	63	63	51	51	39	39	20	20		173
		Number of road safety awareness interventions conducted	12	12	4	4	20	20	4	4		40
		Number of community based organisations /structures involved in Road safety education	15	15	12	12	15	15	9	9		51
		Number of pedestrian operations conducted	2	2	2	2	2	2	2	2		8
		Number of compliance inspections conducted	63	63	63	63	60	60	63	63		249
	Sub-Programme 3.4: Transport Administration and Licensing	Number of NaTIS audits conducted	15	14	15	16	10	10	10	10		50
		Number of NaTIS training sessions conducted	8	8	8	8	4	4	4	4		24
		Number of speed operations conducted	556	556	461	461	830	830	461	461		2308
	Sub-Programme 3: Traffic Law Enforcement	Number of K78 roadblocks held	10	10	8	8	15	15	9	9		42
		Number of drunken driving operations conducted	7	7	6	6	12	12	7	7		32
		Number of vehicles stopped and checked	153691	166816	128014	186045	230527	244355	128068	193 777		640300
		Number of reports produced on traffic training programmes	1	1	1	1	1	1	1	1		4
		Number of vehicles weighed	175946	173843	183520	182695	162971	158521	182049	164 626		704486
	Sub-Programmes 3.5: Overload Control	Number of weighbridges calibrated per semester	17	0	4	21	17	0	4	4		21
		Number of sites monitored	766	766	766	769	766	768	766	801		3064
	Programme 4: Security Management	Sub-Programme 4.1: Security Management	Number of security management programmes implemented	2	2	2	2	2	2	2		2

Department of Economic Development and Tourism

Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4	Annual Target	
Programme 2: Integrated Economic Development Services	Sub - Programme 2.1: Enterprise Development	Number of youth and Women owned Waste Buy-back Centers supported with Machinery to enable supplies to large waste converters	0	0	2	0	2	2	2	2	6	
		Number of SMME Agro-processing plants supported by facilitating access to markets and production inputs by linking them to incentives	0	0	2	2	2	4	2	2	2	
		Number of township based manufacturing initiatives by SMMEs supported in the 3 districts focussing on brick making and bakeries	0	0	2	1	2	2	2	2	3	2
		Number of Spaza shops revitalized and supported with Stocks, branding and revitalized to promote township and rural economy in partnership with AB-INBEV	0	0	5	5	5	5	5	0	10	10
		Number of car washes supported with Equipment and chemical products	0	0	7	0	8	8	8	5	5	20
		Number of Hair Salons supported to access skills development the business development .	0	0	5	5	5	5	5	5	5	15
		Number of start-up SMMEs per District supported to scale their business ideas into start-up businesses through a business skills and mentorship program in partnership with the private sector(SAB Kick-Start	0	0	15	15	15	15	35	15	15	45
	Sub - Programme	Number of black empowered companies participating in green economy	1	1	1	1	1	1	1	1	1	4

NON-FINANCIAL PERFORMANCE INFORMATION FOR PROVINCIAL DEPARTMENTS – FOURTH QUARTER 2022-2023

	2.2: Economic Empowerment	Number of manufacturing companies participating in BI programme	1	1	1	1	2	2	1	1	5	
		Number of black existing companies funded to participate in the mining value chain	1	1	1	1	1	1	1	1	1	4
		Number of black owned companies participating in the tourism sector	0	0	1	1	1	1	1	1	1	3
		Number of Black owned tyre outlets supported in the revitalization of township and rural economy	2	2	3	3	3	3	3	2	2	10
		Number of quarterly engagement sessions facilitated for the Provincial B-BBEE Advisory Council	1	0	1	0	1	0	1	0	1	0
	Sub - Programme 2.3: Regional and Local Economic Development	Number of SMMEs benefitting in opportunities on green economy.	0	0	2	1	2	0	2	2	1	6
		Number of opportunities identified to support participation of SMMEs in the mining sector	1	0	1	2	1	1	1	1	2	4
		Number of business infrastructure provided.	0	0	1	1	1	1	1	1	1	3
		Number of municipalities implementing RTR	1	2	2	2	2	2	2	1	2	6
		Number of functional LED Forums established	1	0	3	3	3	3	3	2	3	9
Programme 3: Trade & Sector Development	Sub - Programme 3.1: Trade and Investment Promotion	Access to international markets for Nkomazi SEZ and MIFPM products increased.	<ul style="list-style-type: none"> Provincial Trade and Investment forum established, (consisting of the SEZ PMU, OTP, DEDT and MEGA, etc.) Utilise Trade DSM system to explore international market opportunities for Nkomazi SEZ 	Provincial Trade and Investment Forum not yet established as planned, however, Terms of Reference (TOR) have already been developed for engagement with relevant stakeholders.	Utilise Trade DSM system to identify potential market opportunities to support the export of products	The Trade DSM system is up and running and two reports have already been generated identifying Austria and the Czech Republic as potential trade partners. <ul style="list-style-type: none"> In addition, the System has been 	Utilise Trade DSM system to identify potential market opportunities to support the export of products	The Trade DSM system is up and running and two reports have already been generated identifying Austria and the Czech Republic as potential trade partners.	Mpumalanga Trade and investment Promotion Conference to market investment opportunities in the Province convened	Not achieved	Trade and export promotion interventions for Nkomazi SEZ and MIFPM products implemented	

NON-FINANCIAL PERFORMANCE INFORMATION FOR PROVINCIAL DEPARTMENTS – FOURTH QUARTER 2022-2023

			products and identify possible countries for outbound missions			presented to Exporters and business during the Export awareness sessions.					
	Sub - Programme 3.2: Strategic Initiatives	Nkomazi SEZ established	Land Purchase Agreement concluded with SASOL to resolve the servitude rights challenges and Township establishment for the SEZ finalised	The offer to Purchase Agreement of the SASOL land by the Nkomazi Entity, as a way to resolve the Right of Way Servitude and township establishment, has not fallen through.	Bottlenecks to finalise Township Establishment unlocked	Not achieved, however there are engagements that are unfolding with the new owner of the land for the right of way (ROW) servitude.	Finalisation of the WULA processes facilitated	Finalisation of the WULA processes facilitated.	Program of the proposed interchange developed and approved.	The program of the interchange was not finalized as planned.	Interim Phase of the Nkomazi SEZ finalised
Programme 4: Business Regulation and Governance	Sub - Programme 4.1: Consumer Protection	% of consumer cases resolved within specified time frames	100	100	100	97	100	98	100	98	100
		Number of Consumer Awareness and Education programs	110	131	140	167	140	147	110	110	500
	Sub - Programme 4.2: Business Regulation	Number of reviewed Business Licensing, Gambling and Liquor policies and guidelines	0	0	0	0	1	2	1	1	2
		Number of new policies on the Informal Sector in line with applicable norms and standards.	0	0	0	0	0	0	1	0	1
		Number of compliance and oversight reports.	1	1	1	1	1	1	1	1	4
Programme 5.: Economic Planning	Sub - Programme 5.1: Policy & Planning	Number of reports on policy directives produced	1	1	1	1	1	1	1	1	4
	Sub - Programme 5.2: Research and Development	Number of research reports produced	1	1	1	1	1	1	0	0	3
	Sub - Programme 5.3: Knowledge Management	Updated geo-database of MEGDP priority projects in Mpumalanga	Database design review	Database design reviewed	Database data review	Database data review	Data Updates New Data Collection	Data Updates New Data Collection	Data Updates New Data Collection	Data Collection	Updated geo-database of MEGDP priority projects in Mpumalanga

Department of Human Settlements

Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4	Annual Target	
Programme 2: Housing Needs, Research and Planning	Beneficiary & housing subsidies management	Number of approved beneficiaries	200	537	450	377	750	685	700	300	2100	
	Community empowerment & stakeholder engagement	Number of reports on public complaints from oversight Institutions	1	1	1	1	1	1	1	1	4	
	Sub-programme 2.2: Policy	Number of policies and implementation guidelines developed and approved	1st draft of the policy developed	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 vulnerable groups conducted.	Final policy approved	Not achieved: Policy on Vulnerable Groups is undergoing consultation	Awareness sessions on approved policy conducted	Awareness sessions on approved policy	1 Policy developed and approved	
	Sub-programme 2.3: Planning	Number of integrated implementation programmes for priority development areas completed per year	4	0	4	4	4	4	14	4	15	16
		Percentage of investment of the total Human Settlements allocation in PDAs	2	2	4	1.8	6	38	8	8	8	8
		Percentage of land acquired during 2014-2019 within the PDA's rezoned	15	15	35	27	35	0	15	0	30	
		Number of approved annual project readiness matrix	Stakeholder Engagement	None	1st Draft PRM 2023/24.	1st 2023/24 draft Project Readiness matrix developed	None	None	Approved 2023/24 project readiness matrix	Approved 2023/24 project readiness matrix	1 approved 2023/24 project readiness Matrix	

NON-FINANCIAL PERFORMANCE INFORMATION FOR PROVINCIAL DEPARTMENTS – FOURTH QUARTER 2022-2023

		Number of informal settlements upgraded to phase 3 of the UISP	0	0	2	3	2	3	3	1	7
Programme 3: Housing Development	Bulk infrastructure projects	Number of bulk water and sanitation infrastructure projects completed	Report on the implementation of bulk water and sanitation projects	Report on the implementation of bulk water and sanitation projects compiled	Report on the implementation of bulk water and sanitation projects	Report on the implementation of bulk water and sanitation projects compiled	Report on the implementation of bulk water and sanitation projects	Report on the implementation of bulk water and sanitation projects	Completion report on the implementation of bulk water and sanitation projects	Completion report on the implementation of bulk water and sanitation projects compiled	17 bulk water and sanitation projects completed
	Engineering services and quality assurance	Number of new households with access to basic services: IRDP Phase 1: Planning & Services: Informal Settlements	500	1652	1400	1268	1000	3081	500	337	3400
		A percentage of houses certified in line with NHBRC regulations and standards	100	88	100	31	100	44	100	59	100
	Sub-programme 3.2: Financial Interventions	Number of households that received subsidies through FLISP (Finance Linked Individual Subsidy Programme)	35	18	68	19	47	20	50	14	200
		Number of housing houses enrolled with NHBRC	572	411	838	170	869	222	858	200	3137
		Number of Social Economic Facilities completed	Site hand over and establishment finalized	Site hand over and establishment finalized	Foundation platforms finalized	Achieved : 7 Foundations and platforms for all 7 amenities completed	Super structures finalized	Achieved: 7 superstructure completed 2 roofs completed	Final completions	4 out of 7 completed	7 Social Economic Facilities completed
		Number of well-located land under land assembly processes	Land assessment report	Land assessment report compiled	Valuation report finalized	Achieved : All 06 valuation reports finalised	Contracts of purchase finalized	Not Achieved: 1 property procured at Portion 71 of the farm klipfontein 322JS –	Land assembly process finalised	Land assembly process not finalised	6 portions of land under land assembly processes

NON-FINANCIAL PERFORMANCE INFORMATION FOR PROVINCIAL DEPARTMENTS – FOURTH QUARTER 2022-2023

								Emalahleni LM			
		Number of Housing houses built for Military Veterans (Provincial Specific)	14	1	5	0	5	1	5	1	29
	Sub-programme 3.3: Incremental Interventions	Number of Breaking New Ground (BNG) houses delivered	6	0	6	1	12	1	26	0	50
		Number of serviced sites delivered	700	469	1400	1137	1000	766	720	1 458	3820
		Number of Integrated Development Programme Phase 2 Top Structure completed	358	376	513	172	523	203	547	542	1941
		Number of Peoples Housing Process Houses completed	56	36	86	0	107	0	78	0	327
		Number of roofs repaired remedial works and temporary residential units completed through emergency housing assistance	6	0	44	311	40	98	10	03	100
	Sub-programme 3.4: Social and Rental Intervention	Number of Community Residential Projects under construction	Platforms and foundations completed	Platforms and foundations completed in all 8 CRUs under construction	Super Structures in various milestones	247	Super Structures Completed	247	300 units completed	52	300
	Sub-programme 3.5: Rural Intervention	Number of houses completed through Rural Housing: Communal land rights	103	72	160	82	175	178	152	132	590
Programme 4: Housing Asset Management	Sub-programme 4.2: Sale and transfer of Housing Properties	Number of Pre-1994 title deeds registered	0	0	0	204	200	396	200	321	400
		Number of Post-1994 title deeds registered	0	0	200	06	400	35	400	317	1000
		Number of Post- 2014 title deeds registered	0	0	810	638	1300	207	1390	396	3500
		Number of New title deeds registered	0	113	0	10	50	0	50	102	100

Department of Education

Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4	Annual Target
Programme 1: Administration	Programme 1: Administration	Number of public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic solution to provide data	1665	1665	1665	1665	1665	1668	1665	1665	1665
		Number of public schools that can be contacted electronically (e-mail)	1665	1665	1665	1665	1665	1665	1668	1665	1665
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	1556	1556	1556	1556	1556	1556	1556	1556	1556
		POI 2.8 Number of primary schools monitored for implementing reading strategy	300	300	200	200	50	50	50	56	600
Programme 3: Independent School Subsidies	Programme 3: Independent School Subsidies	POI 301: Percentage of registered independent schools receiving subsidies	19	19	0	18	19	19	0	19	19
		POI 303: Number of registered independent schools that are implementing improvement plans based on monitoring findings	24	24	24	24	24	24	24	24	24
Programme 4: Public Special School Education	Programme 4: Public Special School Education	Number of therapists / specialist staff in public special schools	29	29	29	10	35	25	35	35	35
		POI4.1: Number of educators employed in public special schools	470	444	475	467	475	464	475	462	475
		POI 4.2: Number of special schools that are implementing curriculum monitoring findings	18	18	18	13	18	18	18	15	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	2073	2068	2065	2068	2070	2068	2058	2068
Programme 7: Examination and Education Related Services	Programme 7: Examination and Education Related Services	POI 7.4: Number of teachers trained on care and support programmes to make informed decisions	609	212	608	991	0	0	789	526	2307
		POI 7.5: Number of learners trained on care and support programmes to make informed decisions	614	664	828	410	424	503	604	730	2450

Department of Social Development

Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4	Annual Target	
Programme 2: Social Welfare Services	Sub Programme 2.2: Services to Older Persons	Number of older persons accessing residential facilities	975	1011	975	1033	975	928	975	975	975	
		Number of older persons accessing community-based care and support services	3717	4439	3717	4681	3717	4770	3717	4795	3717	
	Sub Programme 2.3: Services to the Persons with Disabilities	Number of persons with disabilities accessing residential facilities	616	649	616	657	616	651	616	653	616	
		Number of persons with disabilities accessing services in funded protective workshops	1884	1892	1884	1952	1884	1884	1884	1906	1884	
	Sub Programme 2.4: HIV and AIDS	Number of implementers trained on social and behaviour change programmes.	30	82	90	83	90	43	0	30	210	
		Number of beneficiaries reached through social and behaviour change programmes	5690	8744	9670	11744	10320	10048	6320	5407	32000	
		Number of beneficiaries receiving Psychosocial Support Services	1500	783	1500	600	1500	965	1500	983	1500	
	Programme 3: Children and Families	Sub Programme 3.2: Care and Services to Families	Number of family members participating in Family Preservation Programmes	1450	1916	1600	1862	1150	1245	1250	1340	5450
			Number of family members reunited with their families	45	108	55	96	45	34	60	48	205
Number of family members participating in parenting skills programmes			345	373	520	462	380	284	390	222	1635	
Sub Programme 3.3: Child Care and Protection		Number of children placed in foster care	205	292	255	323	180	254	210	233	850	
Sub Programme 3.5: Child and Youth Care Centres		Number of children in need of care and protection accessing services in funded Child and Youth Care Centres	1048	1040	1048	1082	1048	1109	1048	1084	1048	
Sub Programme 3.6: Community-Based Care Services for children		Number of children reached through community based prevention and early intervention programmes	19100	20010	450	1860	575	902	325	964	20450	

NON-FINANCIAL PERFORMANCE INFORMATION FOR PROVINCIAL DEPARTMENTS – FOURTH QUARTER 2022-2023

Programme 4: Restorative Services	Sub Programme 4.2: Crime Prevention and support	Number of persons in conflict with the law who completed diversion programmes	47	101	42	145	51	105	40	123	180
		Number of children in conflict with the law awaiting trial in secure care centres	12	18	12	23	12	14	12	12	12
	Sub Programme 4.3: Victim empowerment	Number of victims of crime and violence accessing psycho-social support services	530	654	560	722	605	477	560	612	2255
		Number of human trafficking victims who accessed social services	0	16	0	48	2	29	0	52	2
	Sub Programme 4.4: Substance Abuse, Prevention and Rehabilitation	Number of service users who accessed Substance Use Disorder (SUD) treatment services	557	708	495	842	483	668	465	662	2000
	Sub Programme 5.3: Institutional capacity building and support for NPOs	5.3.1.1 Number of NPOs capacitated.	369	667	568	990	521	588	408	608	1866
	Sub Programme 5.4: Poverty Alleviation and Sustainable Livelihoods	Number of people benefitting from poverty reduction initiatives	780	0	340	652	0	527	0	0	1120
		Number of people accessing food through DSD feeding programmes (centre-based)	3000	2687	3000	2940	3000	2897	3000	3108	3000
		Number of EPWP job opportunities created	1450	1445	1450	1450	1450	1450	1450	1450	1450
	Sub Programme 5.5: Community Based Research and Planning	Number of communities profiled in a ward	144	119	0	10	0	1	0	0	144
	Sub Programme 5.6: Youth development	Number of youth development structures supported	90	89	90	86	90	89	90	89	90
		Number of youth participating in youth mobilisation programmes	2325	2335	2625	2991	150	217	0	0	5100
		Number of women participating in empowerment programmes	760	770	2220	2841	1030	1086	0	24	4010

Office of the Premier

Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4	Annual Target
Programme 1: Administration	Sub - Programme 1.4: Financial Management	Percentage of invoices paid within 30 days	100%	100%	100%	100%	100%	100%	100%	100%	100%
	Sub - Programme 1.5 : Integrity Management	Percentage of activities completed towards the review of the Provincial Anti-corruption Strategy	25%	25%	25%	25%	25%	25%	25%	20%	100%
	Sub - Programme 1.6 : Forensic Services	Percentage of corruption cases resolved	80%	No cases received during the period of reporting 0%	80%	0%	80%	75%	80%	200%	80%
	Sub - Programme: Security Management	Number of departments monitored for compliance with MISS	3	3	3	3	3	3	3	3	12
Programme 2: Institutional Development	Sub - Programme 2.1 : Internal Human Resource Management and Development	Number of Workplace skills programmes implemented	2	2	2	4	2	3	2	2	8
	Sub - Programme 2.2 : Transversal Human Resource Services	Number of Provincial Human Resources Management policy frameworks reviewed	-	-	-	-	-	-	4	4	4
	Sub - Programme 2.2: Public Service Transformation and Service Delivery Improvement	Number of Batho Pele Programmes coordinated	1	1	2	2	-	-	1	1	4

NON-FINANCIAL PERFORMANCE INFORMATION FOR PROVINCIAL DEPARTMENTS – FOURTH QUARTER 2022-2023

	Sub - Programme 2.3 : Labour Relations	Percentage of disputes duly attended to within 90 days	100%	No disputes received during the period of reporting	100%	No disputes received	100%	No disputes received	100%	No disputes received	100%
		Number of Labour Summits hosted	-	-	1	0	-	1	-	1	1
	Sub - Programme 2.4 : Organisational Design and Job Evaluation	Number of Organisational Structures reviewed	-	1	-	-	-	1	2	2	2
	Sub - Programme 2.5: Government Communication and Information Services	Number of monitoring reports on the implementation of Integrated Provincial Communication Plan	1	1	1	1	1	1	1	1	4
	Sub - Programme 2.7 : The Provincial Government Information Technology Officer	Percentage of activities implemented towards coordination of the Provincial 3-year Broadband rollout	25%	25%	25%	25%	25%	25%	25%	25%	100%
Programme 3: Policy and Governance	Sub - Programme 3.1 : International Relations	Number of reports on the collaboration with Africa and the World compiled	1	0	1	1	1	1	1	0	4
		Number of International Relations' missions coordinated	-	-	-	-	1	1	1	0	2
	Sub - Programme 3.2 : Macro Planning	Number of Departmental Annual Performance Plans quality assured	-	-	-	-	12	12	12	12	12

		Number of sector development plans quality assured	1	1	1	1	-	-	-	-	2
	Sub - Programme 3.3 : Cluster Management	Number of analysis reports on Governance, State Capacity, Security, Crime Prevention and Institutional Development Cluster compiled	1	1	1	1	1	1	1	1	4
		Number of analysis reports on Social Protection, Community and Human Development Cluster compiled	1	1	1	1	1	1	1	1	4
		Number of analysis reports on Economy Sector, investment, Employment and Infrastructure Development Cluster compiled	1	1	1	1	1	1	1	1	4
	Sub - Programme 3.4 : Monitoring and Evaluation	Number of programmes commissioned for evaluation studies	-	-	-	-	-	-	3	1	3
		Number of eQPRS reports published	1	1	1	1	1	1	1	1	4
		Percentage of activities completed towards the operationalisation of the Data Lab	10%	10%	20%	20%	50%	50%	70%	50%	70%
	Sub - Programme 3.5 : Research Services	Number of Status reports on the implementation of the Provincial Research Agenda compiled	1	1	1	1	1	1	1	1	4

NON-FINANCIAL PERFORMANCE INFORMATION FOR PROVINCIAL DEPARTMENTS – FOURTH QUARTER 2022-2023

		Number of research studies commissioned	-	-	-	-	-	-	2	0	2
	Sub - Programme 3.6 : Special Programmes	Number of analysis reports on the performance of Departments against the PPOA on target groups compiled	1	1	1	1	1	1	1	1	4
		Number of compliance reports on the implementation of the GRPBMEA framework	-	-	1	1	-	-	1	1	2
		Percentage of youth enterprises supported through Mpumalanga Youth Development Fund	100%	74%	100%	100%	100%	Not achieved	100%	100%	100%
	Sub - Programme 3.7 : Mpumalanga Provincial AIDS Council	Number of performance reports on the implementation of the Provincial Implementation Plan on HIV, STIs and TB compiled	1	1	1	1	1	1	1	1	4
		Number of events coordinated to mark the World health commemorative days	-	-	-	-	1	1	1	1	2

Provincial Treasury

Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4	Annual Target
Programme 1: Administration	Sub - Programme 1.1 Office of the MEC	Number of Appropriation Bills tabled	0	0	0	0	1	1	1	2	2
		Number of Policy and Budget Statement tabled	1	1	0	0	0	0	0	0	1
	Sub - Programme 1.2: Management Services: Office of the Head	Unqualified audit opinion on predetermined objectives	0	0	1	1	0	0	0	0	1
		Number of Approved Risk Register	0	0	0	0	0	0	1	1	1
	Sub - Programme 1.3: Financial Management: Office of the Financial Officer	Unqualified audit opinion on financial information	0	0	1	1	0	0	0	0	1
		Percentage of suppliers paid within 30 days of receipt of valid invoices	100%	100%	100%	99%	100%	100%	100%	100%	100%
	Sub - Programme 1.4: Internal Audit	1 Internal Audit Plan	1	1	0	0	0	0	0	0	1
Programme 2: Sustainable resource Management	Sub - Programme 2.1 Provincial Administration Fiscal Discipline	Percentage of projected own revenue collection in the Province	23%	23%	26%	31%	24%	35%	27%	27%	100%
		Unqualified audit opinion on revenue fund financial statements	0	0	0	0	0	0	1 Set	1 Set	1 Set
	Sub - Programme 2.2: Budget and Expenditure Management	Number of Estimates of Provincial Revenue Expenditure documents Prepared	0	0	0	0	1	1	1	2	2
		Number of Appropriation Bills Prepared	0	0	0	0	1	1	1	2	2
	Sub - Programme 2.3: Municipal Finance	Number of Municipalities' draft budgets analysed and feedback provided	19 Municipality	19 Municipality	0	0	0	0	0	0	19 Municipalities
		Number of municipalities issued with feedback on Mid-year Budget performance assessments	0	0	0	0	0	0	19 Municipalities	19 Municipalities	19 Municipalities
	Sub - Programme 2.4:	Number of feedback reports submitted to institutions based on	3 Reports	3 Reports	3 Reports	3 Reports	3 Reports	3 Reports	3 Reports	3 Reports	12 Reports

NON-FINANCIAL PERFORMANCE INFORMATION FOR PROVINCIAL DEPARTMENTS – FOURTH QUARTER 2022-2023

	Infrastructure Coordination	the analysis of Infrastructure Reporting Model										
		Number of feedback reports submitted to institutions based on the analysis of user Asset Management plans	0	0	6 Plans	13 Plans	0	0	0	0	6 Plans	
Programme 3: Assets and Liabilities Management	Sub - Programme 3.1: Provincial Supply Chain Management (PSCM)	Percentage of institutions monitored on implementation of Annual Procurement plans.	100% (PFMA) 100% (MFMA)	100% (PFMA) 100% (MFMA)	100% (PFMA) 100% (MFMA)	100% (PFMA) 100% (MFMA)	100% (PFMA) 100% (MFMA)	100% (PFMA) 100% (MFMA)	100% (PFMA) 100% (MFMA)	100% (PFMA) 100% (MFMA)	100% (PFMA) 100% (MFMA)	
		Percentage of institutions monitored on 30 days payment to contracted service providers	100% (PFMA) 100% (MFMA)	100% (PFMA) 100% (MFMA)	100% (PFMA) 100% (MFMA)	100% (PFMA) 100% (MFMA)	100% (PFMA) 100% (MFMA)	100% (PFMA) 100% (MFMA)	100% (PFMA) 100% (MFMA)	100% (PFMA) 100% (MFMA)	100% (PFMA) 100% (MFMA)	100% (PFMA) 100% (MFMA)
		Percentage of institutions monitored on contract management	100% (PFMA) 100% (MFMA)	100% (PFMA) 100% (MFMA)	100% (PFMA) 100% (MFMA)	100% (PFMA) 100% (MFMA)	100% (PFMA) 100% (MFMA)	100% (PFMA) 100% (MFMA)	100% (PFMA) 100% (MFMA)	100% (PFMA) 100% (MFMA)	100% (PFMA) 100% (MFMA)	100% (PFMA) 100% (MFMA)
	Sub - Programme 3.2: Public Sector Liabilities Management	Number of PFMA and MFMA institutions issued with feedback for compliance on liabilities management	5 Municipalities, 2 Public Entities	4 Municipalities, 2 Public Entities	12 Votes	12 Votes	5 Municipalities, 2 Public Entities	5 Municipalities, 2 Public Entities	12 Votes	12 Votes	12 Votes, 10 Municipalities and 4 Public Entities	
	Sub - Programme 3.3: Physical Asset Management	Number of PFMA and MFMA institutions complying to assets management framework	8 Municipalities	8 Municipalities	8 Municipalities	8 Municipalities	8 Municipalities 6 Votes 2 Public Entities	8 Municipalities 6 Votes 2 Public Entities	6 Votes 2 Public Entities	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 Votes	None	12 Votes	12 Votes	12 Votes	12 Votes	12 Votes	12 Votes	12 Votes	
	Sub - Programme 3.5: Information Technology	Percentage of PFMA institutions provided with IT Services	95%	95%	95%	91.4%	95%	90.75%	95%	83.42%	95%	
Programme 4: Financial Governance	Sub - Programme 4.1	Number of public institutions issued with feedback on financial statements analysed	12 Votes 2 Public	12 Votes 2 Public	8 Municipalities	8 Municipalities	0	0	0	0	12 Votes 2 Public Entities	

NON-FINANCIAL PERFORMANCE INFORMATION FOR PROVINCIAL DEPARTMENTS – FOURTH QUARTER 2022-2023

	Accounting Services		Entities								8 Municipalities
	Sub - Programme 4.2 Norms and Standards	Number of public institutions issued with feedback on compliance to financial management legislation	1 Vote	1 Vote	1 Vote	1 Vote	2 Votes	2 Votes	2 Votes	2 Votes	6 Votes
		Number of public institutions issued with feedback on compliance to information management prescripts	2 Municipalities	2 Municipalities	1 Municipality	2 Municipality	2 Municipalities	2 Municipalities	1 Municipality	1 Municipality	6 Municipalities
	Sub - Programme 4.3: Provincial Risk Management	Number of Enterprise Risk Management Frameworks (ERMF) issued to standardize Risk Management processes in public institutions	0	0	0	0	1 ERMF	1 ERMF	0	0	1 ERMF
		Number of public institutions issued with feedback on risk management processes	2 Votes 1 PE 3 Municipalities	2 Votes 1 PE 3 Municipalities	2 Votes 1 PE 3 Municipalities	3 Votes 1 Public Entities 3 Municipalities	2 Votes 3 Municipalities	2 Votes 3 Municipalities	1 Vote 1 Municipality	4 Municipalities 1 Vote	7 Votes 2 Public Entities 10 Municipalities
		Number of public institutions with increased Risk Maturity levels	0	0	0	0	1 Vote	1 Vote	1 Municipality	1 Municipality	1 Vote 1 Municipality
	Sub - Programme 4.4: Provincial Internal Audit	Percentage of Internal audit plans for Public institutions analysed	100%	100%	0	100%	0	0	100%	100%	100%
		Number of evaluations performed on effectiveness of Audit Committees of public institutions	6 Evaluations	10 Evaluations	7 Evaluations	26 Evaluations	6 Evaluations	17 Evaluations	6 Evaluations	17 Evaluations	25 Evaluations

Department of Public Works, Roads and Transport

Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4	Annual Target	
Programme 1: Administration	Sub-Programme 1.3: Corporate Support	Percentage of invoices paid within 30 days	100	100	100	100	100	100	100	100	100	
		Total amount of revenue collected	4800000	6400000	5600000	5900000	5600000	7200000	5500000	8800000	21500000	
Programme 2: Public Works Infrastructure	Sub Programme 2.3: Design	Number of infrastructure designs ready for tender	26	27	32	33	26	46	51	55	135	
	Sub Programme 2.4: Construction	Number of capital infrastructure projects completed	28	28	38	18	86	45	46	43	198	
	Sub Programme 2.5: Maintenance	Number of planned maintenance projects completed	0	0	0	0	0	0	3	11	3	
	Sub Programme 2.6: Immovable Asset Management	Number of utilisation inspections conducted for office accommodation	15	15	15	15	10	10	10	10	10	50
		Number of condition assessments conducted on state-owned buildings	10	10	15	15	15	15	10	80	50	
Programme 3: Expanded Public Works Programme	Sub Programme 3.2: Community Development	Number of work opportunities created by Provincial Public Works	173	61	173	205	173	4	172	28	691	
	Sub Programme 3.4: Co-ordination and Compliance Monitoring	Number of public bodies reporting on EPWP targets in the Province	30	19	30	30	30	30	30	30	30	
Programme 2: Transport Infrastructure	Sub-Programme 2.3: Infrastructure Design	Number of infrastructure designs completed	0	0	1	0	1	0	1	1	4	
	Sub-Programme 2.4: Construction	Number of kilometres of gravel roads upgraded to surfaced roads	2	2	3	5	5	1	5	0	15	
		Number of IRMA projects completed	0	0	1	0	2	0	2	2	5	
	Sub-Programme 2.5: Maintenance	Number of square metres of surfaced roads rehabilitated	51600	34400	86000	34192	72240	44981	72240	0	282080	

NON-FINANCIAL PERFORMANCE INFORMATION FOR PROVINCIAL DEPARTMENTS – FOURTH QUARTER 2022-2023

		Number of square metres of surfaced roads resealed	0	0	303765	121 820	303765	296358	380334	151780	987864
		Number of kilometres of gravel roads re-graveled	20	5	42	78	60	83	65	117	187
		Number of square metres of blacktop patching	10000	21945	50000	49371	40000	89785	41186	48 895	141186
		Number of kilometres of gravel roads bladed	8616	2786	8616	5733	8618	5382	8617	20 600	34467
		Number of contractors participating in the National Contractor Development Programme (NCDP)	0	0	0	0	0	0	32	32	32
Programme 3: Transport Operations	Sub-Programme 3.2: Public Transport Services	Number of routes subsidized	0	0	0	0	0	0	154	154	154
		Number of vehicle kilometers subsidized	6943187	4556477	7109289	4745924	6487720	4462941	6569566	4153216	27109763
		Number of trips subsidized	205081	212303	212303	139466	197682	137094	199826	128193	814892
	Sub-Programme 3.3: Transport Safety and Compliance	Number of roadside checks conducted	900	1005	850	997	900	1029	850	1098	3500
Programme 4: Transport Regulation	Sub-Programme 4.3: Operator Licence and Permits	Number of Provincial Regulating Entity (PRE) hearings conducted	12	12	12	12	12	12	12	12	48
Programme 5: Community Based Programmes	Sub-Programme 5.4: Co-ordination and Compliance Monitoring	Number of work opportunities created	2134	60	2134	391	2134	3124	2133	1848	8535
		Number of youths employed (18 – 35)	1173	39	1173	159	1174	985	1174	859	4694
		Number of women employed	1280	18	1280	79	1280	2441	1281	1414	5121
		Number of persons with disabilities employed	43	1	43	0	43	4	43	0	172

Department of Health

Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	Actual Output Q4	Annual Target
Programme 1: Administration	Programme 1: Administration	Percentage of women appointed in Senior Management positions	42.86	46	50	46%	50	42.9	50	44	50
		Percentage of representation on employment of persons with disabilities across all levels	0.59	0.57	2	0.57	2	0.57	2	0.54	2
		Percentage of Youth appointed at NDoH accordingly to the equity targets	30	25	30	37.4	30	27.11	30	37.06	30
Programme 2: District Health Services	Programme 2: District Health Services	Couple year protection rate	52	40.8	52	25	52	32	52	33	52
		Delivery 10-19 years in facility rate	13	15.8	13	16	13	15.8	13	15.8	13
		Antenatal 1st visit before 20 weeks rate	76	76.2	76	78	76	77.6	76	76	76
		Live birth under 2500g in facility rate	11.5	12.7	11.5	12.25	11.5	13.1	11.5	83.8	11.5
		Mother postnatal visit within 6 days rate	74	71.8	74	75.45	74	75.7	74	78.2	74
		Infant PCR test positive around 10 weeks rate	1	0.9	1	0.67	1	1.5	1	0.7	1
		Immunisation under 1 year coverage	90	95.2	90	83.6	90	93.8	90	80	90
		Measles 2nd dose coverage	90	105.8	90	91.55	90	87.5	90	97.7	90
		Child under 5 years diarrhoea case fatality rate	2	2.6	2	1.64	2	1.6	2	2	2
		Child under 5 years pneumonia case fatality rate	2.5	1.6	2.5	3.1	2.5	3.6	2.5	2	2.5
		Child under 5 years severe acute malnutrition case fatality rate	9	12	9	7.1	9	4.1	9	7.7	9

NON-FINANCIAL PERFORMANCE INFORMATION FOR PROVINCIAL DEPARTMENTS – FOURTH QUARTER 2022-2023

		Death under 5 years against live birth rate	15	1.8	15	2	15	3.1	15	1.6	15
		Vitamin A dose 12-59 months coverage	68.2	68.7	68.2	74.6	68.2	76.7	68.2	80.4	68.2
		HIV positive 15-24 years (excl. ANC) rate	2.5	1.2	2.5	1.4	2.5	1.4	2.5	1.7	2.5
		ART adult remain in care rate (12 months)	90	54.1	90	77.3	90	74.4	90	73	90
		ART child remain in care rate (12 months)	90	54.4	90	79	90	85.3	90	79.2	90
		Adult viral load suppressed rate (12 months)	90	91	90	88	90	87.8	90	91,7	90
		ART child viral load suppressed rate (12 months)	90	71	90	65	90	59.7	90	59.8	90
		All DS-TB client LTF rate	5	8.6	5	6.7	5	7.3	5	7.4	5
		All DS-TB Client Treatment Success Rate	90	81.7	90	82	90	81.2	90	7.4	90
		Severity assessment code (SAC) 1 incident reported within 24 hours rate	0	73	0	71	0	87.3	65	68	65
		Patient Safety Incident (PSI) case closure rate	0	0	0	91	0	101.7	86	81	86
		Neonatal death in facility rate	10	12.8	10	15	10	24	10	11.5	10
		Malaria case fatality rate	0.5	0.41	0.5	1.26	0.5	0.4	0.5	0.5	0.5
		Maternal Mortality in facility Ratio	100	71.8	100	150	100	89	100	83.8	100
		Percentage of PHC facilities with functional Clinic Committees	89	90	89	96	89	95.3	89	96.2	89
		Contingent liability of medico-legal cases	0	0	0	0	0	0	8.4	11.1	8.4
Programme 3: Emergency Medical Services	Programme 3: Emergency Medical Services	EMS P1 urban response under 30 minutes rate	65	100	65	65	65	65	65	65	65
		EMS P1 rural response under 60 minutes rate	69	90	69	69	69	69	69	69	69

NON-FINANCIAL PERFORMANCE INFORMATION FOR PROVINCIAL DEPARTMENTS – FOURTH QUARTER 2022-2023

Programme 4: Provincial Hospital Services	Programme 4: Provincial Hospital Services	Child under 5 years diarrhoea case fatality rate	2	4.3	2	11.6	2	3.2	2	8.3	2
		Child under 5 years pneumonia case fatality rate	2.5	2.6	2.5	13.6	2.5	4.8	2.5	1.8	2.5
		Child under 5 years severe acute malnutrition case fatality rate	4	21.4	4	13.3	10	0	7.6	6.7	65
		Death under 5 years against live birth	14.5	4.3	14.5	33.1	14.5	10.8	14.5	1.7	14.5
Programme 5: Central Hospital Services	Programme 5: Central Hospital Services	Child under 5 years diarrhoea case fatality rate	3	0	3.4	8.3	3.4	1.6	3.4	0	3
		Child under 5 years pneumonia case fatality rate	3	0.8	3	8.3	3	2.4	3	3.8	3
		Child under 5 years severe acute malnutrition case fatality rate	4	0	4	6.7	4	0	4	2.5	4
		Death under 5 years against live birth	29	3.2	29	2.8	29	2.6	29	3.5	28
Programme 6: Health Sciences and Training	Programme 6: Health Sciences and Training	Number of Healthcare workers trained on critical clinical skills	1000	751	1000	2298	2000	1856	2000	820	6000
		Bursaries awarded to first year nursing students	0	0	0	0	0	0	90	70	90
		District training and development plan for frontline service delivery points implemented	0	55	25	95	50	80	25	43	100
Programme 7: Health Care Support Services	Programme 7: Health Care Support Services	Number of hospitals compliant to radiation control prescripts in facilities	8	8	8	8	8	8	8	5	29
		Percentage Availability of Essential Medicine List (EML) at the Depot	90	90	90	83	90	80	90	78	90
		Number of clients registered on Central Chronic Medicine Dispensing and Distribution (CCMDD) programme.	15000	17946	15000	18662	1500	3734	15000	572858	60000
		Number of Orthotic and Prosthetic devices issued	1187	1260	1187	1306	1187	1662	1189	1482	4750

NON-FINANCIAL PERFORMANCE INFORMATION FOR PROVINCIAL DEPARTMENTS – FOURTH QUARTER 2022-2023

		Number of hospitals audited for functionality of blood transfusion committees	28	27	28	28	28	28	28	28	28
		Number of sites rendering Forensic Pathology Services	21	21	21	21	21	20	21	20	2
		Number of hospitals providing laundry services	23	23	23	23	23	23	23	23	23
Programme 8: Health Facilities Management	Programme 8: Health Facilities Management	Percentage of Health facilities with completed capital infrastructure projects	0	0	0	0	0	0	25	71	25
		Percentage of Preventative Maintenance Expenditure	0	5	0	0	0	0	40	100	0
		Number of renovation and refurbishment projects completed	0	3	0	0	0	0	11	35	0
		Number of upgrade and addition projects completed	0	2	0	0	0	0	2	7	0
		Number of new and replacement projects completed	0	2	0	0	0	0	2	4	0