



office of the premier

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REPUBLIC OF SOUTH AFRICA

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Lihovisi la Ndvunankhulu

I-Ofisi Lika Nduvakulu

Kantoor van die Premier

ANNEXURE A : NON-FINANCIAL PERFORMANCE INFORMATION FOR PROVINCIAL DEPARTMENTS – THIRD QUARTER 2024-2025

The attached Executive Summary and tables present the **consolidated 3rd 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 3rd quarter 2024/2025 data will be published during the 4th quarter of the 2024/2025 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	Annual Target	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	
Programme 1: Administration	Programme 1: Administration	Number of strategic planning and accountability documents approved and submitted to Legislature on time	4	3	3	1	1	0	0	0	
		Number of financial statement approved	4	1	1	1	1	1	1	1	
		Number of ICT Corporate Governance Framework objectives implemented	6	6	6	6	6	6	6	6	
		Number of marketing initiatives implemented	4	4	4	4	4	4	4	4	
		Number of risk compliance documents produced	4	1	0	1	3	1	2	1	
Programme 2: Cultural Affairs	Cultural Affairs	Number of community conversations / dialogues implemented to foster social interaction per year	3	1	1	1	1	1	1	0	
		Number of initiatives implemented to raise awareness on the national symbols	17	6	6	6	4	5	7	0	
	Sub-Programme: Arts and Culture	Number of phases for the establishment of Arena at Mbombela Stadium	Phase 1 (Planning and designs)	0	0	0	0	Tender stage	0	0	Phase 1 (Planning and designs)
		Number of National and Historical days celebrated	6	3	3	2	2	0	0	1	
		Number of cultural projects supported	4	0	0	2	2	1	1	1	
		Number of Arts and Crafts cooperatives supported	17	5	5	5	39	4	0	3	
	Sub-Programme: Museum and Heritage	Number of facilities providing museum services	3	3	3	3	3	3	3	3	
	Programme 3: Library and Archives Services	Sub-Programme: Library Services	Number of mobile library buses provided	4	1	0	1	0	1	4	1
Number of libraries monitored for completion in three years			3	3	0	3	3	3	3	3	

NON-FINANCIAL PERFORMANCE INFORMATION FOR PROVINCIAL DEPARTMENTS – THIRD QUARTER 2024-2025

		Number of libraries offering services to the blind	39	39	39	39	39	39	39	39	
		Number of electronic books made accessible	6745	5745	5745	6745	6745	6745	6745	6745	
		Number of libraries accessing Mpumalanga Library Information Management System	120	120	120	120	120	120	120	120	
Programme 4: Sport and Recreation	Programme 4: Sport and Recreation	Number of schools, hubs and clubs provided with equipment and/or attire to enable participation in sport and or recreation	315	25	0	90	0	100	15	100	
		Number of athletes supported by the sports academies	300	100	100	100	100	100	100	0	
	Sub-Programme: Recreation	Number of local leagues supported.	27	7	7	7	7	7	6	6	
	Sub-Programme: School Sport	Number of learners participating in school sport tournaments at a district level	800	4000	0	4000	1583	0	1471	0	
	Sub-Programme: Sport	Number of bulk services phases for the High Altitude Training Center implemented	2 bulk services phases for the High Altitude Training Center implemented Phase 1: Completion of 7ML reservoir construction Phase 2: Initiate of upgrading of waste water treatment plant	0	0	0	0	0	Phase 1: Completion of 7ML reservoir construction	Phase 1 of the 7ML reservoir construction is at 88% Initiated upgrading of wastewater treatment plants that is recorded at 18% of the work	Phase 2: Initiate of upgrading of waste water treatment plant
		Number of sport community based structures supported to advance sport programmes and enhance tourism	7	3	2	4	1	0	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	Actual Output 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	2	2	2	2	1	1	0
		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	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	4	6
		Number of municipalities with consequence management actions taken on non-compliance for the effectiveness of Section 79 and 80 committees	20	7	7	7	7	3	3	3
		Number of municipalities with consequence management actions taken on non-compliance for the effectiveness of Local Labour Forum	20	7	7	7	7	3	3	3
		Number of municipalities monitored on effectiveness of the municipal Troika in executing its functions	20	7	7	7	7	3	3	3
		Number of municipalities supported to review municipal By-Laws	14	4	4	3	3	3	3	4

		Number of municipalities monitored on implementation of reviewed staff establishment	20	5	5	5	5	5	5	5	
	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	5	4	4	
		Number of municipalities supported to reduce Unauthorized, Irregular, Wasteful and Fruitless expenditure (Linked to MTSF 2019 – 2024, Priority 1)	18	5	5	5	5	5	5	3	
		Number of municipalities supported to implement Audit Action Plan	20	20	20	20	20	20	20	20	20
		Number of municipalities monitored on the implementation of revenue enhancement strategies	17	4	4	5	5	4	4	4	4
		Number of municipalities monitored on the extent to which anti-corruption measures are implemented	20	5	5	5	5	5	5	5	5
		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	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:		20	5	5	5	5	5	5	5	5

NON-FINANCIAL PERFORMANCE INFORMATION FOR PROVINCIAL DEPARTMENTS – THIRD QUARTER 2024-2025

		Social Cohesion and Safer Communities)								
		Number of municipalities supported to resolve community concerns	17	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	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)	8	0	0	3	0	2	4	3
		Number of municipalities monitored on the implementation of WSPs	20	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 SPLUMA provisions	1	1	1	1	1	1	1	1
		Number of municipalities supported with geographical information services	20	4	4	5	5	6	6	5
		Number of municipalities supported with SDF implementation	20	4	4	5	5	6	6	5
		Number of PSDF projects monitored	2	2	2	2	2	2	2	2
	Sub Programme 3.2. Land Use Management	Number of land developments evaluated	30	5	6	10	13	10	11	5
		Number of survey services rendered in the Province	150	35	48	40	45	40	44	35
		Number of municipalities supported in the	20	20	20	20	20	20	20	20

NON-FINANCIAL PERFORMANCE INFORMATION FOR PROVINCIAL DEPARTMENTS – THIRD QUARTER 2024-2025

		implementation of SPLUMA on LUM								
	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	26625	26000	26381	26000	26075	26000
		Number of municipalities supported on the implementation of LED strategies	20	0	0	10	10	0	0	10
		Number of work opportunities created through EPWP Youth Waste Management Project	190	190	190	190	190	190	190	190
		Number of municipal Youth Desks established	5	0	0	0	0	5	5	5
		Sub Programme 3.4: Municipal Infrastructure	Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)	17	4	4	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	17
		Number of municipalities monitored on the implementation of MIG programme	16	16	16	0	0	0	16	16
		Number of municipalities assessed on MIG performance	16	16	16	0	0	0	0	16
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	4	1	1	1	1	1	1	1

		and Restoration of Social Fabric)								
		Number of Traditional Councils supported to perform their functions	61	14	14	17	17	13	13	17
		Percentage of traditional leadership claims processed	100	25	25	25	25	25	25	25
Programme 5: House of Traditional Leaders	Sub Programme 5.1: Administration of Houses of Traditional Leaders	Number of matters affecting the business of the HTL processed	4	1	1	1	1	1	1	1
		Number of Legal services impacting on the institution of Traditional and Khoi-San Leadership rendered	8	2	2	2	2	2	2	2
		Number of initiation schools complying with Customary Initiation Act	60	20	20	40	40	0	0	0

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	Actual Output Q3	Target Q4	
Programme 2: Sustainable Resource Use and Management	Sub Programme 2.1: Agricultural Engineering Services	Number of agricultural infrastructure established	12	0	0	3	2	5	0	4	
		Number of jobs create through EPWP from infrastructure projects	164	0	0	66	40	55	26	43	
		Number of one stop centres completed	1	0	0	1	0	0	0	0	
	Sub Programme 2.2: Land Care	Number of hectares of agricultural land rehabilitated	8982	285	223	1995	1045	2132	2285	4570	
		Number of green jobs created	235	80	72	135	87	20	53	0	
	Sub Programme 2.3: Land Use Management	Number of farm management plans developed	15	3	4	4	5	4	4	4	
		Number of hectares planned for sustainable farming purposes	6750	1350	5037.3	1800	2466.3	1800	4394.4	1800	
	Sub Programme 2.4: Disaster Risk Reduction	Number of awareness campaigns on disaster risk reduction conducted	12	3	3	3	3	3	3	3	
		Number of surveys on the uptake for early warning information conducted	4	1	1	1	1	1	1	1	
		Number of disaster risk reduction services managed	4	1	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	24	12	7	11	65	1	1	0
			Number of producers supported in the Grain Commodity	262	11	11	28	31	194	194	29

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	Sub Programme 3.2: Extension and Advisory Services	Number of producers supported in the Cotton Commodity	36	0	0	0	0	36	36	0
		Number of producers supported in the Citrus Commodity	2	2	2	0	0	0	0	0
		Number of smallholder producers supported with agricultural advice	4521	1248	1248	1428	1428	1081	1081	764
		Number of subsistence producers supported with agricultural advice	13041	3046	3046	4129	4129	3680	3680	2186
		Number of commercial producers supported with agricultural advice	85	21	21	30	30	22	22	12
	Sub Programme 3.3: Food Security	Number of smallholder producers supported	1000	80	88	140	147	680	680	100
		Number of subsistence producers supported	2005	200	225	300	337	1305	1362	200
		Number of vulnerable households supported with agricultural food production initiatives	12600	2200	2200	2218	2279	6300	6300	1882
		Number of hectares planted for food production	13100	200	254	300	346	9500	8908	3100
		Number of food gardens supported	590	30	31	150	155	330	360	80
		Number of projects/farms provided with livestock through Masibuyele Esibayeni Programme	102	35	5	36	22	31	8	0
		Number of aquaculture/fisheries projects/farms supported	2	0	0	1	2	1	0	0
	Programme 4: Veterinary Services	Sub Programme 4.1: Animal Health	Number of samples collected for targeted animal disease surveillance	3491	747	2833	856	1515	989	709
Number of visits to epidemiological units for veterinary interventions			12625	2982	3541	3306	3703	3210	2740	3127

NON-FINANCIAL PERFORMANCE INFORMATION FOR PROVINCIAL DEPARTMENTS – THIRD QUARTER 2024-2025

		Number of animals sampled/tested for controlled animal disease surveillance purposes (excluding FMD, PPR, AI and CBPP)	45977	11100	15173	10967	14972	10443	11 667	13467
		Number of animal vaccinations against controlled and notifiable animal diseases	319865	90519	136270	76669	68189	48750	50 259	103927
		Number of animal inspections for regulatory purposes	4301583	1095860	1420915	1087860	1172134	1075710	788 201	1042153
		Number of clinical cases attended to	42500	10625	11108	10625	14598	10625	10 891	10625
	Sub Programme 4.2: Veterinary International Trade Facilitation	Number of veterinary certificates issued for export facilitation	2896	675	999	700	1098	821	1054	700
	Sub Programme 4.3: Veterinary Public Health	Number of inspections conducted on facilities producing meat	500	120	130	130	127	120	138	130
		Number of contact sessions held with role players	780	180	182	230	212	180	230	190
		Number of abattoirs registered	50	50	49	0	0	0	0	0
Programme 5: Research and Technology Development Services	Sub Programme 5.1: Agricultural Research	Number of articles in popular media	34	3	2	9	10	13	13	9
		Number of demonstration trials conducted	12	2	2	0	0	5	6	5
		Number of veld / pasture assessments conducted	200	45	53	60	50	60	69	35
		Number of soil samples analysed	700	100	148	200	200	200	200	200
	Sub Programme 5.2: Technology Transfer Services	Number of research presentations made at peer reviewed events	8	0	0	3	7	2	0	3
		Number of research presentations made at technology transfer events	91	21	22	21	32	29	39	20
		Number of agricultural information reports compiled	510	82	83	165	78	125	207	138

NON-FINANCIAL PERFORMANCE INFORMATION FOR PROVINCIAL DEPARTMENTS – THIRD QUARTER 2024-2025

		Number of subdivision of Agricultural Land Act recommendation reports compiled	52	12	13	12	15	15	24	13
		Number of GIS database maintained	110	30	30	30	30	20	20	30
		Number of soil survey reports compiled	35	12	3	12	21	6	7	5
Programme 6: Agricultural Economic Services	Sub Programme 6.1: Production Economics and Marketing Support	Number of agri-businesses supported with marketing services	230	58	65	69	73	69	69	34
		Number of clients supported with production economic services	2000	500	510	600	618	600	606	300
		Number of agribusinesses supported with Black Economic Empowerment advisory services	40	10	11	12	14	12	12	6
		Number of government boarding schools provided with nutritious food	7	7	6	7	6	7	6	7

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	Actual Output 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	0	1
	Sub-Programme 2.3: Monitoring and Evaluation	Number of reports compiled on police stations monitored based on the NMT per year	63	0	0	27	27	18	18	18
		Number of monitoring reports on compliance and implementation of the Domestic Violence Act (98) by SAPS	60	0	0	9	9	27	27	24
		Number of monitoring reports compiled on implementation of IPID recommendations by SAPS per year	4	1	1	1	1	1	1	1
		Number of reports compiled on management of service delivery complaints received against SAPS per year	4	1	1	1	1	1	1	1
		Number of social crime prevention programmes implemented per year	4	4	3	4	4	4	3	4
	Sub-Programme 2.5: Community Police Relations	Number of Community Safety Forums (CSFs) assessed on functionality per year	20	5	5	8	8	4	4	3
		Number of Community Police Forums (CPFs) assessed on functionality per year	90	25	25	25	25	20	20	20
		Number of TSM projects implemented	1	1	1	1	1	1	1	1

NON-FINANCIAL PERFORMANCE INFORMATION FOR PROVINCIAL DEPARTMENTS – THIRD QUARTER 2024-2025

		Number of CPW projects implemented	1	1	0	1	0	1	0	1	
Programme 3: Transport Regulation	Overload Control	Number of vehicles weighed	587682	146920	183391	149672	175166	143779	130 464	147311	
		Number of weighbridges calibrated per semester	21	0	0	21	15	0	0	0	21
	Road Safety Education	Number of schools involved in road safety education	952	334	334	246	246	164	164	164	208
		Number of companies/business formations involved in road safety programmes	167	54	54	45	45	48	48	48	20
		Number of road safety awareness interventions conducted	40	11	11	4	4	21	21	21	4
		Number of community based organisations/structures engaged in Road safety education	51	15	15	12	12	15	15	15	9
		Number of pedestrian operations conducted	8	2	2	2	2	2	2	2	2
		Number of road safety audits conducted	204	51	51	51	51	51	51	51	51
	Safety Engineering	Number of reports on road crashes produced	19	5	5	4	4	4	4	4	6
		Number of speed operations conducted	2308	556	556	461	461	830	830	830	461
	Traffic Law Enforcement	Number of K78 roadblocks held	42	9	9	9	9	15	15	15	9
		Number of drunken driving operations conducted	32	7	7	6	6	12	12	12	7
		Number of vehicles stopped and checked	525606	123865	161643	107992	168935	185697	213136	213136	108052

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		Number of reports produced on traffic training programmes implemented	4	1	1	1	1	1	1	1
	Transport Administration and Licensing	Number of compliance inspections conducted	249	63	63	63	63	60	60	63
		Number of NaTIS audits conducted	37	10	10	9	9	9	9	9
		Number of NaTIS training sessions conducted	24	8	10	8	8	4	10	4
Programme 4: Security Management	Security Management	Number of sites monitored	3244	811	817	811	820	811	820	811
		Number of security awareness sessions conducted	8	2	2	2	2	2	2	2

Department of Economic Development and Tourism

Programme	Sub Programme	Indicator	Annual Target	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4
Programme 1: Administration	Sub - Programme 1.2: Office of the HOD	% achievement of organisational planned performance targets	100	100	86	100	67	100	87	100
	Sub - Programme 1.4: Financial Management	Auditor General audit outcome	Unqualified (no matters)	Audit in process	Audit in process	Unqualified (no matters) Audit report finalisation	Unqualified (with matters) Audit report finalised	Not applicable	Not applicable	Not applicable
		% of creditor payments within 30 days of receipt of compliant invoice	100	100	100	100	99	100	100	100
		%of the value of goods and services to be procured from designated groups as per PPP.	85	85	85	85	98	85	88	85
		% compliance with the ICT Governance System and Framework	90	70	70.2	75	Re-tabled APP	80	0	90
		% reduction in irregular expenditure	75	5	0	25	0	25	0	20
Programme 2: Integrated Economic Development Services	Sub - Programme 2.1: Enterprise Development	Number of waste management SMMEs supported with machinery	6	0	0	4	0	2	0	0
		Number of Agro-processing SMMEs supported with production inputs	6	0	0	4	0	2	0	0
		Number of township manufacturing SMMEs supported with machinery	6	0	0	4	0	2	0	0
		Number of spaza shops supported with tools of trade	12	0	0	8	0	4	12	0

		Number of car washes supported with Equipment and chemical products	15	0	0	5	0	10	15	0
		Number of Hair Salons supported with equipment's	15	0	0	5	0	10	15	0
	Sub - Programme 2.2: Economic Empowerment	Number of black empowered companies participating in the green economy	4	1	1	1	1	1	1	1
		Number of manufacturing companies supported to participate in BI programme	4	1	1	1	1	1	1	1
		Number of black existing companies supported to participate in the mining value chain	4	1	1	1	1	1	1	1
		Number of black owned companies participating in the tourism sector	4	1	1	1	1	1	1	1
		Number of Black owned tyre outlets supported in the revitalization of township and rural economy	12	3	3	3	3	3	3	3
	Sub - Programme 2.3: Regional and Local Economic Development	Number of municipalities supported in the Green Economy Initiatives and Waste Management	3	0	0	1	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	1
		Number of Municipalities supported in implementing Red Tape Reduction (RTR) Strategy	6	1	1	2	2	2	2	1
		Number of Municipalities supported in LED Stakeholder engagements	9	2	2	3	3	3	3	1

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Programme 3: Trade & Sector Development	Sub - Programme 3.1: Trade and Investment Promotion	Number of businesses assisted with trade promotion activities	2	0	0	0	0	1	1	1
	Sub- Programme 3.2: Sector Developmen	Number of Incubates trained.	39	0	0	39	14	39	40	39
		Number of partnership platforms established	2	0	0	2	2	2	2	2
Sub- Programme 3.3: Strategic Initiatives	Number of infrastructure projects supported	2 Infrastructure projects supported: (i) Interim Phase of the Nkomazi SEZ finalised, focusing on SLA execution covering mainly • Township Establishment • Detail engineering designs	Detailed engineering designs activities initiated	Township Establishment process finalized. Detailed engineering designs activities initiated	Township Establishment process not finalized. • Progress to date: Application submitted to Municipal Tribunal but not approved as yet. • Initiated detailed engineering designs activities by going back to open tender for the procurement of professional engineers.	Township Registered for SEZ development opened Detailed engineering designs underway	Not Achieved	Detailed engineering designs underway	Detailed engineerin g designs has commence d for Nkomazi SEZ Conveyanc ing process not finalized due to outstandin g certificate for Petrochemi cal Industrial Technolog y Park	Detail engineering designs finalised
Programme 4: Business Regulation and Governance	Sub- Programme 4.2: Regulation Services	Number of reviewed Business Licensing, Gambling and Liquor policies and guidelines	3	0	0	0	0	1	0	2
		Number of compliance and oversight reports produced	4	1	1	1	1	1	1	1

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	Sub-Programme 4.3: Consumer Protection	% of consumer cases resolved within specified time frames	80	80	94	80	87	80	97	80
		Number of Consumer Awareness and Education programs	520	110	112	150	152	140	130	120
Programme 5.: Economic Planning	Sub - Programme 5.2: Research and Development	Number of research reports produced	2	0	0	1	1	1	1	0
Programme 6: Tourism	Sub - Programme 6.1 Tourism Planning	Number of strategic tourism projects facilitated to enhance visitor experience	1 x strategic tourism project facilitated and 4 quarterly reports produced thereof: BMM-WHS	1 x BMM-WHS Monitoring and operationalisation report produced	1	1 x BMM-WHS Monitoring and operationalisation report produced	1 x BMM_WHS Monitoring and operationalization report produced	1 x BMM-WHS Monitoring and operationalisation report produced	1 x BMM-WHS Monitoring and operationalisation report produced	1 x BMM-WHS Monitoring and operationalisation report produced
		Number of roadshows conducted to support the municipalities on tourism development	3	1	2	1	2	1	1	0
		Number of stakeholder engagement facilitated to unlock tourism growth in the Province	5	1	1	2	2	1	2	1

Department of Human Settlements

Programme	Sub Programme	Indicator	Annual Target	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4
Programme 1: Administration	Finance	Percentage of invoices received and paid within 30 days	100	100	99.74	100	99,74	100	100	100
		Number of financial statements submitted to Treasury and Auditor General	1 Annual Financial Statement submitted to Treasury and Auditor General	1 interim Financial Statement submitted to Treasury	Achieved: Annual Financial Statements submitted to Treasury and AG	1 interim Financial Statement submitted to Treasury	None	1 interim Financial Statement submitted to Treasury	Target removed from APP	1 interim Financial Statement submitted to Treasury
		Percentage of bids awarded towards empowerment of persons with disabilities contractors	7	7	7	7	0	7	7	7
		Percentage of bids awarded towards empowerment of youth contractors	30	30	30	30	25	30	30	30
		Percentage of bids awarded towards empowerment of women contractors	50	50	50	50	77	50	40	50
Programme 2: Housing Needs, Research and Planning	HSS	HSS	2000	250	254	600	410	550	550	600
	Stakeholder Management	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	2 reports approved: • 1 Public Protector provincial report • 1 question for oral response	2 reports on public complaints from oversight Institutions	1 reports on public complaints from oversight institutions compiled	2 reports on public complaints from oversight Institutions	1 report on public complaints from oversight Institutions	2 reports on public complaints from oversight Institutions
	Sub-programme 2.1: Administration	Number of integrated implementation programmes for priority development areas completed per year	1 Integrated implementation programmes for priority development areas completed per year	Town planning processes initiated for 1 Integrated implementation programmes for priority development area	Town planning processes initiated for 1 Integrated implementation programmes for priority development area	Consultation with the Local Municipality concluded	Consultation and Draft Steve Tshwete Development Plan finalised and submitted to the Municipality. Awaiting	SPLUMA processes finalized	Integrated implementation programme approved	1 Integrated implementation programmes for priority development area under implementation

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							Council adoption.			
	Percentage of land acquired during 2014-2019 within the PDA's rezoned	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)	11,580.57 ha	27,021.33 ha acquired land during 2014-2019 within the PDAs rezoned (35% of 77,203.8 ha)	4% investment of the total human settlements allocation in PDAs	27,021.33 ha of acquired land during 2014-2019 within the PDAs rezoned (35% of 77,203.8 ha)	Target removed from APP	11,580.57 ha of acquired land during 2014-2019 within the PDAs rezoned (15% of 77,2013 ha)	
	Number of approved annual project readiness matrix	1 submitted annual project readiness matrix	Stakeholder Engagement	Stakeholder Engagement	1st draft project readiness matrix	1st draft Project Readiness Matrix and submitted	None	NA	Submitted annual project readiness matrix	
Sub-programme 2.2: Policy	Number of policies and implementation guidelines developed and approved	1 Policy developed and approved	1st draft of the policy developed	1st draft of the policy developed	Consultations on the 1st draft of the policy conducted	Consultations process on the 1st draft of the policy guideline conducted	Final policy approved	Final policy guideline approved	Awareness sessions on approved policy conducted	
Sub-programme 2.3: Planning	Number of integrated implementation programmes for priority development areas completed per year	0	0	0	0	0	0	0	0	
	Percentage of investment of the total Human Settlements allocation in PDAs	8	2	2	2	4	4	6	4	
	Percentage of land acquired during 2014-2019 within the PDA's rezoned	30	11580.57	11580.57	27021.33	None	27021.33	Target removed	11580.57	
	Number of integrated implementation programmes for priority development areas completed per year	1 Integrated implementation programmes for priority development areas completed per year	Town planning processes initiated for 1 Integrated implementation programmes for priority development area	Town planning processes initiated for 1 Integrated implementation programmes for priority development area	Consultation with the Local Municipality concluded	Consultation and Draft Steve Tshwete Development Plan finalised and submitted to the Municipality. Awaiting Council adoption.	SPLUMA processes finalized	Integrated Implementation programme approved	1 Integrated implementation programmes for priority development area under implementation	

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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	1st draft Project Readiness Matrix and submitted	None	NA	Submitted annual project readiness matrix
Programme 3: Housing Developmen	Sub-programme 3.1: Administration	Number of serviced sites delivered	4599	3191	2572	3191	977	425	700	482
		Number of informal settlements upgraded to phase 3 of the Upgrading of Informal Settlements Programme (UISP)	8 informal settlements upgraded to phase 3 of the Upgrading of Informal Settlements Programme (UISP)	Planning and Design Processes Finalized	Planning and Design Processes Finalized	2 Informal settlements upgraded to phase 3 of the Upgrading of Informal Settlements Programme (UISP)	Progress report on informal settlement upgraded to phase 3 of the Upgrading of Informal Settlements Programme (UISP) compiled	3 Informal settlements upgraded to phase 3 of the Upgrading of Informal Settlements Programme (UISP)	Progress report on informal settlement upgraded to phase 3 of the Upgrading of Informal Settlements Programme (UISP) compiled	3 Informal settlements upgraded to phase 3 of the Upgrading of Informal Settlements Programme (UISP)
		Number of housing houses enrolled with NHBRC	750	150	150	150	121	200	200	250
		A percentage of houses certified in line with NHBRC regulations and standards	100	100	100	100	100	100	100	100
		Number of households that received subsidies through First Home Finance (FHF) previously called FLISP	50 households that received subsidies through First Home Finance (FHF) previously called FLISP	Stakeholder consultation and consumer education on FHF	Achieved: Stakeholder consultation and consumer education on FHF conducted	Stakeholder consultation and consumer education on FHF	7 stakeholder consultations and consumer education on FHF were conducted. 8 First Home Finance disbursed	24 First Home Subsidies disbursed	24 First Home Subsidies disbursed	26 First Home Subsidies disbursed
		Number of households that received subsidies through Project Linked Individual subsidies	10 Project Linked Individual subsidies	Stakeholder consultation and consumer education on Project Linked Individual subsidies	Achieved: Stakeholder consultation and consumer education conducted	Stakeholder consultation and consumer education on Project Linked Individual subsidies	7 stakeholder consultations and consumer education on Individual subsidies were conducted.	5 Project Linked Individual subsidies disbursed	5 Project Linked Individual subsidies disbursed	5 Project Linked Individual subsidies disbursed

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					disbursed					
	Number of Housing units built for Military Veterans (Provincial Specific Programme)	40 Military veterans' houses completed	Verification of beneficiaries	Achieved: Verification of beneficiaries conducted 03 Military Veterans houses built	10 houses completed for Military veterans	Not achieved: 3 military houses completed	20 houses completed for Military veterans	10 houses completed for Military veterans	10 houses completed for Military veterans	
	Number of Social Economic Facilities completed	5 Social Economic Facilities completed	Progress report on the construction of 5 Social Economic Facilities	Achieved: Report on the 5 social amenities compiled	Progress report on the construction of 5 Social Economic Facilities	Progress report on the construction of 5 Social Economic Facilities compiled	Progress report on the construction of 5 Social Economic Facilities	Progress report on the construction of 5 Social Economic Facilities	Report on the 5 Social Economic Facilities completed	
	Number of well-located land under land assembly processes acquired	3 well-located land acquired	1 well-located land acquired	Not Achieved: Well-located land contract of purchase finalised namely: Tekwane South Ext 3	Valuation report finalised	Land acquisition processes finalized	Contracts of purchase finalised	1 well-located land acquired	2 well-located land acquired	
	Number of bulk water and sanitation infrastructure projects completed	10 bulk water and sanitation projects completed	Report on the implementation of bulk water and sanitation projects	Achieved: implementation of bulk water and sanitation projects report 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	Report on the implementation of bulk water and sanitation projects	
	Number of jobs created through the implementation of sustainable Integrated Human Settlements projects	3000	750	750	750	0	750	750	750	
	Sub-programme 3.2: Financial Interventions	Number of households that received subsidies through FLISP (Finance Linked Individual Subsidy Programme)	50	0	4	0	0	24	24	26

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	Sub-programme 3.3: Incremental Interventions	Number of Breaking New Ground (BNG) houses delivered	2562	492	253	580	502	659	649	831
		Number of serviced sites delivered	4599	3191	2572	452	1 649	472	700	482
		Number of Integrated Development Programme Phase 2 (Top Structure) completed	1758	358	148	419	355	428	428	553
		Number of emergency roofs repaired, remedial works completed	756	189	0	189	0	189	490	189
	Sub-programme 3.4: Social and Rental Intervention	Number of Community Residential Units (CRU) delivered	220	Progress report on the construction of 5 Social Economic Facilities	Report on the 5 social amenities compiled	Progress report on the construction of 5 Social Economic Facilities	Achieved: Progress report on the construction of CRUs compiled	Progress report on the construction of 5 Social Economic Facilities	Progress report on the construction of 5 Social Economic Facilities	Progress report on the construction of 5 Social Economic Facilities
		Number of Social Economic Facilities completed	5	0	0	0	0	0	0	220
	Sub-programme 3.5: Rural Intervention	Number of houses completed through Rural Housing: Communal land rights	540	94	67	129	138	126	126	175
Programme 4: Housing Asset Management	Sub-programme 4.2: Sale and transfer of Housing Properties	Number of Pre-1994 title deeds registered	1000	249	0	249	Report on title deeds lodgements and registration compiled and 1 788 title deeds registered	249	1500	253
		Number of Post-1994 title deeds registered	1400	384	160	384		384	1500	248
		Number of Post- 2014 title deeds registered	2484	636	23	636		639	1500	579
		Number of New title deeds registered	50	0	02	0		0	0	1500
		Number of rental disputes resolved	610 rental disputes resolved.	100 rental disputes resolved.	149 rental disputes resolved	100 rental disputes resolved.	176 rental disputes resolved	205 rental disputes resolved.	205 rental disputes resolved	205 rental disputes resolved.

Department of Education

Programme	Sub Programme	Indicator	Annual Target	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output 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	1634	1666	1635	1666	1636	1666
		SOI 102: Number of Public schools that can be contacted electronically (e-mail)	1666	1666	1634	1666	1635	1666	1636	1666
Programme 2: Public Ordinary School Education	Programme 2: Public Ordinary School Education	POI 2.4: Number of quintile 1-3 schools benefiting from National School Nutrition Programme	1533	1533	1520	1533	1520	1533	1520	1533
		POI 2.12: Number of schools monitored and supported on QMS	900	300	300	300	204	50	39	250
		POI 2.13: Number of teachers supported through the training programmes delivered through the PTDIs and DTDCs	2500	900	1100	900	1383	0	0	700
Programme 3: Independent School Subsidies	Programme 3: Independent School Subsidies	POI 3.1: Number of registered independent schools that are implementing improvement plans based on monitoring findings	24	24	24	24	23	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	27	27	21	27	21	27
		POI 4.1: Number of educators: employed in public special schools	472	472	472	472	446	472	455	472

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		POI 4.2: Number of special schools monitored for implementing curriculum monitoring findings	18	18	18	18	9	18	6	18
		POI 4.4: Number teachers trained on SIAS policy	900	300	300	300	330	0	0	300
Programme 7: Examination and Education Related Services	Programme 7: Examination and Education Related Services	POI 7.3: Number of teachers trained on care and support programmes to make informed decisions	1800	450	542	450	450	450	450	450
		POI 7.4: Number of learners trained on care and support programmes to make informed decisions	1500	375	545	375	375	375	300	375

Department of Social Development

Programme	Sub Programme	Indicator	Annual Target	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	
Programme 2: Social Welfare Services	Sub Programme 2.2: Services to Older Persons	Number of older persons accessing community based care and support services	4497	4497	4649	4497	4808	4497	4770	4497	
		Number of older persons accessing residential facilities	932	932	932	932	975	932	935	932	
	Sub Programme 2.3: Services to the Persons with Disabilities	Number of persons with disabilities accessing residential facilities	622	622	655	622	612	622	624	622	
		Number of persons with disabilities accessing services in funded Protective workshops	1433	1433	1433	1433	1414	1433	1387	1433	
	Sub Programme 2.4: HIV and AIDS	Number of implementers trained on social and behaviour change programmes.	105	0	0	70	119	35	53	0	
		Number of beneficiaries reached through social and behaviour change programmes	30600	4000	6277	8700	8520	11700	7720	6200	
		Number of beneficiaries receiving psychosocial support services	1620	1620	639	1620	1143	1620	1169	1620	
	Sub Programme 2.5: Social Relief	Number of beneficiaries who benefited from Social Relief of Distress	10500	1599	325	3331	2994	3649	8115	1921	
	Programme 3: Children and Families	Sub Programme 3.2: Care and Services to Families	Number of family members participating in family preservation services.	5645	1329	1641	1604	1901	1418	1518	1294
			Number of family members re-united with their families	213	57	43	60	66	49	71	47
Number of family members participating in parenting programme			2153	520	366	607	594	518	599	508	

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	Sub Programme 3.3: Child Care and Protection	Number of children placed in foster care	444	118	150	128	128	95	78	103	
		Number of reported cases of child abuse	755	198	334	184	377	199	394	174	
		Number of children with valid foster care orders.	1533	380	439	420	412	393	189	340	
		Number of children adopted	55	11	6	17	11	13	12	14	
	Sub Programme 3.5: Child and Youth Care Centres	Number of children placed in Child and Youth Care Centers.	1093	1093	1067	1093	1103	1093	1118	1093	
		Number of children in CYCCs re-unified with their families	58	10	18	15	21	22	24	11	
	Sub Programme 3.6: Community-Based Care Services for Children	Number of children reached through community based prevention and early intervention programmes	26096	12797	16640	5773	6124	4680	2155	3346	
	Programme 4: Restorative Services	Sub Programme 4.2: Crime Prevention and Support	Number of persons reached through social crime prevention programmes	16266	3129	10821	5061	11980	4658	9793	3418
			Number of children in conflict with the law who completed diversion programmes	693	168	265	181	289	169	249	175
			Number of children in conflict with the law who accessed secure care centres	100	25	12	25	13	25	14	25
Sub Programme 4.3: Victim empowerment		Number of victims of crime and violence accessing support services	2249	567	465	590	696	624	565	468	
		Number of human trafficking victims who accessed social services	62	11	1	9	0	31	2	11	
Sub Programme 4.4: Substance Abuse, Prevention, and Rehabilitation		Number of people reached through substance abuse prevention programmes	43250	12025	35261	10950	32432	10225	27491	10050	
		Number of service users who accessed Substance Use Disorder (SUD) treatment services	2200	651	618	633	609	571	533	345	

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Programme 5: Development and Research	Sub Programme 5.3: Institutional capacity building and support for NPOs	Number of NPOs capacitated	1922	585	676	640	697	450	698	247
	Sub Programme 5.4: Poverty Alleviation and Sustainable Livelihood	Number of people benefitting from poverty reduction initiatives.	260	0	0	260	109	0	156	0
		Number of people accessing food through DSD feeding programmes (centre-based)	2200	2200	2346	2200	2265	2200	1985	2200
		Number of EPWP job opportunities created	800	800	800	800	800	800	800	800

Office of the Premier

Programme	Sub Programme	Indicator	Annual Target	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4	
Programme 1: Administration	1.1 Director-General Support: Security Management	Number of departments monitored for compliance with MISS	12	3	3	3	3	3	3	3	
	1.2 Director-General Support: Integrity Management	Number of anti-fraud and corruption awareness sessions /engagements facilitated)	26	12	12	12	13	6	10	6	
	1.3 Director-General Support: Forensic Audit Services	Number of forensic investigation finalised	12	3	3	3	4	3	1	3	
		Number of Provincial Forensic Services recommendations followed-up	15	3	4	4	4	4	1	4	
	1.4 Financial Management	Percentage of valid invoices paid within 30 days from date of receipt	100	100	100	100	100	100	100	100	100
		Percentage of OTP Preferential Procurement spent on women business enterprises	40	40	57	40	26.95	40	45	40	
		Percentage of OTP preferential procurement spent on youth business enterprises	30	30	41.6	30	22.81	30	25	30	
		Percentage of OTP preferential procurement spent on persons with disabilities business enterprises	7	7	0	7	0	7	0	7	
	Programme 2: Institutional Development	2.1 Strategic Human Resource – Internal Human Resources	Number of Workplace Skills Plan programmes implemented	10	2	1	4	7	4	4	0

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	Management and Development									
	2.2 Strategic Human Resource – Transversal Human Resource Services	Number of Provincial Human Resources Management policy frameworks reviewed	4	0	0	0	0	0	0	4
	2.3 Strategic Human Resource – Labour Relations	Percentage of disputes duly attended to within 90 days	100	100	100	100	100	100	100	100
		Number of departments monitored on the implementation of the labour summit resolutions	12	12	12	12	12	12	12	12
	2.4 Strategic Human Resource – Organisational Design and Job Evaluation	Percentage of organisational structures reviewed within 6 months upon receiving requests	100	0	0	50	0	0	0	50
	2.5 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	100
	2.6 Public Service Transformation and Service Delivery Improvement)	Number of Batho Pele Programmes coordinated	4	1	0	2	2	1	3	0
	2.7 Government Communication and Information Services	Number of reports produced on monitoring departments for compliance in the implementation of the IPCP	4	1	1	1	1	1	1	1
	2.8 The Provincial Government Information	Percentage of activities implemented towards coordination of the National	100	25	25	25	25	25	25	25

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	Technology Officer	3-year Broadband rollout in the Province								
Programme 3: Policy and Governance	3.1 International Relations	Number of International partnerships coordinated	2	0	0	1	1	1	1	0
		Number of International Relations' missions coordinated	2	0	0	1	0	1	1	0
	3.2 Provincial Policy Management - Macro planning	Number of Departmental Annual Performance Plans quality assured	12	0	0	0	0	12	11	12
		Provincial MTP developed	Provincial MTP developed	-	-	-	-	-	-	Provincial MTP developed
	3.3 Provincial Policy Management – Research Services	Number of Status reports on the implementation of the Provincial Research Agenda compiled	4	1	1	1	1	1	1	1
		Number of Research studies commissioned	2	0	0	0	0	1	1	1
		Number of Service delivery assessment report produced	4	1	1	1	1	1	1	1
		Number of monitoring reports produced on the implementation of Provincial Knowledge Management Plan	4	1	1	1	1	1	1	1
	3.4 Provincial Policy Management - Mpumalanga Provincial AIDS Council	Number of monitoring reports produced on the implementation of 2023/28 Provincial implementation plan on HIV, TB & STI	4	1	1	1	1	1	1	1
	3.5 Provincial Policy Management - Cluster Management	Number of analysis reports compiled on governance cluster priorities (Governance, State Capacity, Security, Crime Prevention and Institutional Development Cluster)	4	1	1	1	1	1	1	1

		Number of analysis reports compiled on social cluster priorities (Social Protection, Community and Human Development Cluster)	4	1	1	1	1	1	1	1
		Number of analysis reports compiled on economic cluster priorities (Economy Sector, investment, Employment and Infrastructure Development Cluster)	4	1	1	1	1	1	1	1
	3.6 Provincial Policy Management - Monitoring and Evaluation	Number of programmes commissioned for evaluation studies	11	5	5	2	1	4	4	0
		Number of eQPRS reports published	4	1	1	1	1	1	1	1
		Percentage progress on the completion of 30-year Performance review report	100	100	83	0	100	100	0	0
	3.8 Special Programmes	Number of analysis reports on the institutionalization of Gender Responsive, Planning, Budgeting, Monitoring, Evaluation and Auditing Framework for target groups (Women, Youth, Persons with Disabilities, Older Persons) produced	4	1	1	1	1	1	1	1
		Percentage of youth enterprises approved through the Premier's Youth Development Fund	100	0	0	50	38.3	75	56	100

Provincial Treasury

Programme	Sub Programme	Indicator	Annual Target	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output 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	0	
		Number of Approved Risk Register	1	0	0	0	0	0	0	1	
	Sub - Programme 1.3: Financial Management:	Number of departmental budget implemented	2	0		0	0	1	1	1	
		Percentage of suppliers paid within 30 days after receipt of valid invoices	100%	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	0	
Programme 2: Sustainable resource Management	Sub - Programme 2.1 Provincial Administration Fiscal Discipline	Percentage of projected own revenue collection in the Province	100%	20%	27%	27%	32%	26%	27%	27%	
		Number of unqualified audit opinion on revenue fund financial statements	1	0	0	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	1	
		Number of Appropriation Bills Prepared	2	0	0	0	0	1	1	1	
	Sub - Programme 2.3: Municipal Finance	Number of Municipalities' draft budgets analysed	19	19	19	0	0	0	0	0	0
		Number of municipalities Mid-year Budget performance analysed	19	0		0	0	0	0	0	19
	Sub - Programme 2.4: Infrastructure Coordination	Number Of Infrastructure Reporting Model Analysed	4	1	1	1	1	1	1	1	1
		Number Of User Assets Management Plans Analysed	6	0	0	6	6	0	0	0	
	Programme 3: Assets and	Sub - Programme 3.1:	Percentage of institutions monitored on implementation	100%	100%	100%	100%	100%	100%	100%	100%

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Liabilities Management	Provincial Supply Chain Management (PSCM)	of Annual Procurement plans.								
		Percentage of institutions monitored on 30 days payment to contracted service providers	100%	100%	100%	100%	100%	100%	100%	100%
		Percentage of institutions monitored on contract management	100%	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 and 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	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	8 Votes 3 Public Entities 11 Municipalities	11 Municipalities	11 Municipalities	8 Votes 3 Public Entities 11 Municipalities	8 Votes 3 Public Entities 11 Municipalities	8 Votes 3 Public Entities	8 Votes 3 Public Entities	8 Votes 11 Municipalities
	Sub - Programme 3.4: Interlinked Financial Systems	Number of Votes supported on utilisation of transversal systems	12	12	12	12	12	12	12	12
	Sub - Programme 3.5: Information Technology	Number of PFMA and MFMA institutions supported on IT Governance support	6 Votes and 7 Municipalities	7 Municipalities	7 Municipalities	6 Votes	6 Votes	7 Municipalities	7 Municipalities	6 Votes
Percentage of Network Availability		85%	85%	98.38	85%	96.81%	85%	97.28%	85%	
Programme 4: Financial Governance	Sub - Programme 4.1 Accounting Services	Number of public institutions issued with feedback on financial statements analysed	12 Votes 1 Public Entity 8 Municipalities	12 Votes 1 Public Entity	12 Votes 1 Public Entity	8 Municipalities	8 Municipalities	0	0	0
	Sub - Programme 4.2 Norms and Standards	Number of public institutions issued with feedback on compliance to fleet management prescripts	3 Votes	1 Vote	1 Vote	0	0	1 Vote	1 Vote	1 Vote
		Number of public institutions issued with feedback on compliance to information management prescripts	6 Municipalities	2 Municipalities	2 Municipalities	1 Municipality	1 Municipality	2 Municipalities	2 Municipalities	1 Municipality

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	Sub - Programme 4.3: Provincial Risk Management	Number of evaluations performed on effectiveness of Risk Management processes	30	10	11	10	11	5	5	5
		Number of public institutions with increased Risk Maturity levels	2 Votes 1 Public Entity 3 Municipalities	0	0	1 Vote	1 Vote	1 Vote 1 Public Entity 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%	100%	100%	0	0	0	0	100%
		Number of evaluations performed on effectiveness of Audit Committees of public institutions	36	9	16	9	13	9	13	9

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	Actual Output Q3	Target Q4	
Programme 1: Administration	Sub-Programme 1.3: Corporate Support	Total amount of revenue collected	24500000	5300000	8562503	5900000	8005475	6800000	9700000	6500000	
		Percentage of invoices paid within 30 days	100	100	100	100	100	100	100	100	
Programme 2: Public Works Infrastructure	Sub Programme 2.3: Design	Number of infrastructure designs ready for tender	66	5	5	28	28	23	91	10	
	Sub Programme 2.4: Construction	Number of capital infrastructure projects completed	156	22	13	20	16	55	18	59	
	Sub Programme 2.5: Maintenance	Number of planned maintenance projects completed	2	0	0	0	0	0	0	2	
	Sub Programme 2.6: Immovable Asset Management	Number of utilisation inspections conducted for office accommodation	55	15	15	15	15	15	15	15	10
		Number of condition assessments conducted on state-owned enterprises	50	10	12	15	15	15	15	15	10
Programme 3: Expanded Public Works Programme	Programme 3: Expanded Public Works Programme	Number of work opportunities created by Provincial Public Works and Infrastructure	563	141	449	141	29	141	0	140	
		Number of Public Bodies reporting on EPWP targets in the province	30	30	30	30	30	30	30	30	30
	Sub Programme 3.4: Co-ordination and Compliance Monitoring	Number of youths employed	310	77	400	77	6	78	0	78	
		Number of women employed	338	84	271	84	5	85	0	85	
		Number of persons with disabilities employed	11	3	4	3	4	3	0	2	
Programme: Transport Infrastructure	Sub-Programme 2.3: Infrastructure Design	Number of infrastructure designs completed	6	1	1	2	2	1	0	2	
	Sub-Programme 2.4: Construction	Number of kilometres of gravel roads upgraded to surfaced roads	26	6	1	11	8	5	6	4	

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		Number of IRMA projects completed	1	0	1	0	0	0	0	1
		Number of Welisizwe projects completed	17	2	1	5	0	5	0	5
	Sub-Programme 2.5: Maintenance	Number of square metres of surfaced roads rehabilitated	205000	30750	0	51250	107180	71750	75600	51250
		Number of square metres of surfaced roads resealed	914000	91400	86603	639800	86692	182800	423000	0
		Number of kilometres of gravel roads re-graveled	57	6	47	51	71	0	16	0
		Number of square metres of blacktop patching	103000	30900	56358	30900	98625	20600	51172	20600
		Number of kilometres of gravel roads bladed	25000	5000	6321	7000	6261	7000	8046	6000
		Number of contractors participating in the National Contractor Development Programme (NCDP)	35	0	0	10	11	15	22	10
Programme: Transport Operations	Sub-Programme 3.2: Public Transport Services	Number of routes subsidised	154	154	154	154	154	154	154	154
		Number of vehicle kilometers subsidised	26901840	6687074	4538052	6858018	4626447	6669574	4680336	6687174
		Number of trips subsidised	822324	205439	139877	207514	141817	204700	140803	204671
		Number of scholar transport routes monitored	1690	422	422	423	423	423	423	422

Department of Health

Programme	Sub Programme	Indicator	Annual Target	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	Target Q3	Actual Output Q3	Target Q4
Programme 1: Administration	Programme 1: Administration	Percentage of women appointed in Senior Management positions	50	50	42	50	42	50	44	50
		Percentage of representation on employment of persons with disabilities across all levels	2	2	0.53	2	0,53	2	0,55	2
		Percentage of youth appointed	30	30	24.95	30	24,57	30	34,32	30
Programme 2: District Health Services	Programme 2: District Health Services	IUCD Uptake (*IUCD - Intra Uterine Contraceptive Device)	1480	370	257	500	252	300	455	310
		Delivery 10-14 years in facility	430	95	36	120	44	95	33	120
		Antenatal 1st visit before 20 weeks rate	77	77	76.9	77	77,8	77	79,1	77
		Still birth in facility rate (Per 1000 births)	21	21	19	21	20,4	21	21,1	21
		Mother postnatal visit within 6 days rate	77	77	86	77	88,1	77	79,2	77
		Neonatal death in facility rate (Per 1000 live births)	11	11	11.8	11	14	11	13,3	11
		Infant PCR test positive around 6 months rate	0.60	0.60	0.5	0.60	0,4	0.60	0,85	0.60
		HIV test positive around 18 months rate	1.5	1.5	0.4	1.5	0,5	1.5		1.5
		Immunisation under 1 year coverage	90	90	88.8	90	81.5%	90	83,1	90
		Measles 2nd dose 1 year coverage	90	90	96	90	88.6%	90	82,8	90
		Child under 5 years diarrhoea case fatality rate	2	2	1.9	2	2.1%	2	0.9	2
		Child under 5 years pneumonia case fatality rate	2.5	2.5	1.5	2.5	1.8%	2.5	2	2.5

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	Child under 5 years severe acute malnutrition case fatality rate	6	6	6.2	6	5.1	6	1,3	6
	Death under 5 years against live birth rate	1.8	1.8	1.6	1.8	2	1.8	2,3	1.8
	HIV positive 15-24 years (excl. ANC) rate	2	2	1.1	2	1.7	2	1	2
	ART adult remain in care rate (12 months)	95	95	81	95	80.2	95	74,5	95
	ART child remain in care rate (12 months)	95	95	83	95	85.1	95	80,6	95
	ART adult viral load suppressed rate - below 50 (12 months)	95	95	94	95	91.2	95	92,7	95
	ART child viral load suppressed rate - below 50 (12 months)	95	95	72	95	70	95	70	95
	All DS-TB client LTF rate	6.5	6.5	6.3	6.5	5.8	6.5	5,9	6.5
	All DS-TB Client Treatment Success Rate	80	80	75.7	80	77.	80	75,4	80
	TB Rifampicin resistant/Multidrug - Resistant treatment success rate	71	71	76.5	71	80.7	71	70,6	71
	TB Rifampicin resistant/Multidrug - Resistant lost to follow-up rate	10	10	8.2	10	9.6	10	15,7	10
	TB Pre-XDR treatment success rate	70	70	75	70	80.7	70	0	70
	TB Pre-XDR loss to follow up rate	10	10	12.5	10	9.6	10	0	10
	PHC Mental Disorders Treatment rate new	0.1	0.1	0.01	0.1	0.1	0.1	0	0.1
	Cervical cancer screening coverage	42	42	49	42	47.1	42	67,9	42
	Severity assessment code (SAC) 1 incident reported within 24 hours rate	65	65	86	65	69	65	73	65

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		Patient Safety Incident (PSI) case closure rate	86	86	89	86	103	86	93	86
Programme 3: Emergency Medical Services	Programme 3: Emergency Medical Services	EMS P1 urban response under 30 minutes rate	70	70	70	70	29%	70	60	70
		EMS P1 rural response under 60 minutes rate	70	70	70	70	53%	70	60	70
Programme 4: Provincial Hospital Services	Programme 4: Provincial Hospital Services	Diarrhoea death under 5 years	8	6	0	6	3	6	2	6
		Pneumonia death under 5 years	3	3	1	3	3	3	1	3
		Severe acute malnutrition (SAM) death under 5 years	45	3	4	3	1	3	0	3
		Death in facility under 5 years	411	8	45	8	83	8	38	8
		Cervical cancer screening	65	102	353	102	208	102	115	105
		Severity assessment code (SAC) 1 incident reported within 24 hours rate	86	65	74	65	90	65	73	65
		Patient Safety Incident (PSI) case closure rate	8	86	79	78.5	81	78.5	81	78.5
Programme 5: Central Hospital Services	Programme 5: Central Hospital Services	Diarrhoea death under 5 years	6	2	2	2	2	1	1	1
		Pneumonia death under 5 years	8	2	2	2	6	2	2	2
		Severe acute malnutrition (SAM) death under 5 years	5	2	0	1	2	1	0	1
		Death in facility under 5 years	45	11	50	11	46	11	92	12
		Cervical cancer screening	242	60	146	60	107	60	25	62
		Severity assessment code (SAC) 1 incident reported within 24 hours rate	65	65	83.3	65	69	65	45	65
		Patient Safety Incident (PSI) case closure rate	85	85	100	85	74	85	82,6	85
Programme 6: Health	Health Science And Training	Number of Healthcare workers trained on critical clinical skills	6000	1000	1376	2500	2519	1500	592	1000

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Science And Training		Bursaries awarded to first year nursing students	70	0	0	0	0	0	35	70
		District training and development plan for frontline service delivery points implemented	500	100	206	200	201	100	103	100
		Number of employees trained on Leadership & Management development	75	0	53	25	148	25	71	25
		Number of employees trained on succession planning	75	0	68	25	50	25	0	25
Programme 7: Health Care Support Services	Health Care Support Services	Number of hospitals compliant to radiation control prescripts in facilities	6	6	8	6	8	6	6	6
		Percentage Availability of Essential Medicine List (EML) at the Depot	90	90	81	90	90	90	90	90
		Number of clients registered on Central Chronic Medicine Dispensing and Distribution (CCMDD) programme	960000	960000	921232	960000	939060	960000	956786	960000
		Number of Orthotic and Prosthetic devices issued	1189	1189		1189	2278	1189	1827	1189
		Number of Orthotic and Prosthetic devices issued	28	28	28	28	28	28	28	28
		Number of sites rendering Forensic Pathology Services	21	21	21	21	21	21	21	21
		Number of hospitals providing laundry services	23	23	23	23	23	23	23	23