



office of the premier

MPUMALANGA PROVINCE
REPUBLIC OF SOUTH AFRICA

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Lihovisi la Ndvunankhulu

I-Ofisi Lika Ndunakulu

Kantoor van die Premier

**ANNEXURE A : NON-FINANCIAL PRELIMINARY (PERFORMANCE)
INFORMATION FOR PROVINCIAL DEPARTMENTS – FOURTH
QUARTER 2019-2020**

The attached Executive Summary and tables present the **consolidated 4th quarter preliminary datasets** of performance information of Departments in the Mpumalanga Provincial Government.

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

The **data is preliminary** and the 3rd quarter 2019/2020 data will be published during the 4th quarter of the 2019/2020 financial year. Therefore, the data should be regarded as “soft” – **indicative of trends** rather than absolute measures of performance.

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

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –
FOURTH QUARTER 2019-2020**

Department of Culture, Sport and Recreation

Sub Programme	Indicator	2019/2020 Annual Performance Plan (APP)	1st Quarter Planned output - APP	1st Quarter Validated output	2 nd Quarter Planned output - APP	2 nd Quarter Validated output	3rd Quarter Planned output - APP	3 rd Quarter Validated output	4 th Quarter Planned output - APP	4 th Quarter Preliminary output
Programme 2: Cultural Affairs	Number of language coordinating structures supported	6	6	0	0	0	0	3	0	3
	Number of Promotional interventions on promotion of national symbols and orders	3	1	1	1	1	1	1	0	0
	Number of practitioners benefiting from capacity building opportunities	15	0	0	15	17	0	0	0	0
	Number of community conversation/dialogues conducted	3	1	1	1	1	1	1	0	3
	Number of national and historical days celebrated	8	4	4	2	2	1	1	1	0
Sub Programme: Arts and Culture	Number of projects that promote Culture and Heritage supported	5	1	2	2	1	1	1	1	1
	Number of EPWP jobs opportunities created	194	194	165	194	165	194	165	194	165
	Number of arts and craft cooperatives supported to promote heritage and culture as part of investment in the cultural and creative industries	15	5	5	10	38	0	0	0	0
Sub Programme: Heritage Services	Number of heritage outreach/educational programmes coordinated through MHRA & PGNC	3	0	0	2	1	1	2	0	0
	Number of oral history project undertaken	3	0	0	1	2	2	1	0	0
	Number of national and historical days celebrated	3	0	0	0	0	2	2	1	0
Programme 3: Library Services Sub Programme:	Number of government bodies inspected on compliance to record management	6	0	1	10	10	10	10	9	9
	Number of community outreach programmes in archives conducted	2	0	2	1	1	3	3	0	3

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –
FOURTH QUARTER 2019-2020**

Archives Services	Number of new libraries under construction due for completion in the following year 2019/20	4	1	1	1	1	2	2	3	0
	Number of libraries offering services to the blind	17	21	21	21	21	21	21	21	21
	Number of library training programmes conducted to capacitate the librarians	4	2	3	1	0	3	3	0	1
	Number of community libraries provided internet and Wi Fi	100	100	94	100	100	100	100	100	100
Programme 4: Sport and Recreation	Number of people actively participating in organized sport and active recreation events	70312	23000	22683	18500	20149	18500	19219	10312	11000
	Number of learners participating in school sport tournaments at a district level	8200	4800	4810	3400	3473	0	0	0	0
	Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	177	0	0	177	0	0	77	0	0
	Number of athletes supported by the sports academies	250	45	47	80	80	80	80	45	45
	Number of sport academies supported	3	3	3	3	3	3	3	3	3

Department of Cooperative Governance and Traditional Affairs

Sub Programme	Indicator	2019/2020 Annual Performance Plan (APP)	1st Quarter Planned output - APP	1st Quarter Validated output	2 nd Quarter Planned output - APP	2 nd Quarter Validated output	3rd Quarter Planned output - APP	3 rd Quarter Validated output	4 th Quarter Planned output - APP	4 th Quarter Preliminary output
Local Governance: Sub Programme: Municipal Administration	Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Outcome 9, Sub-Outcome 4)(B2B Pillar 5)	20	6	6	7	7	3	3	4	4
	Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Outcome 9, Sub-outcome 4) (B2B Pillar 3)	20	5	5	5	5	5	5	5	5
	Number of municipalities assessed on signed Senior Management Performance Agreements	20	0	0	0	0	20	20	0	0
	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	6
	Number of municipalities supported to review organogram	17	5	5	5	5	5	5	5	5
	Number of municipalities supported to review Municipal By-laws	17	4	4	5	5	4	4	4	4
	Number of municipalities supported on concurrence with National on the upper limits for council or benefits and allowances	20	0	0	0	0	0	0	20	20
	Sub Programme: Public Participation	Number of municipalities supported to maintain functional ward committees Outcome 9, Sub-outcome 2) (B2B Pillar 1)	17	17	17	17	17	17	17	17
	Number of municipalities supported to respond to community concerns (Outcome 9, Sub-outcome 2)(B2B Pillar 1)	17	17	17	17	17	17	17	17	17

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –
FOURTH QUARTER 2019-2020**

	Number of municipalities guided to implement public participation programmes	17	3	3	6	17	5	5	5	5
	Number of Municipalities supported on the functionality of OVS War rooms	17	17	17	17	17	17	17	17	17
Sub Programme: Municipal Performance Monitoring	Number of municipalities supported to institutionalize the performance management system (PMS) (Outcome 9, Sub-Outcome 4)(B2B Pillar 5)	16	5	5	5	5	5	5	5	5
	Report on the implementation of Back-to-Basics action plans by municipalities (Outcome 9, Sub-outcome 4) (B2B Pillar 5)	4	1	1	1	1	1	1	1	1
	Number of performance review sessions conducted	2	0	0	0	0	1	1	1	1
	Number of municipalities monitored on the implementation of IMSP	17	17	17	17	17	17	17	17	17

NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –
FOURTH QUARTER 2019-2020

Department of Agriculture, Rural Development, Land and Environmental Affairs

Sub Programme	Indicator	2019/2020 Annual Performance Plan (APP)	1st Quarter Planned output - APP	1st Quarter Validated output	2 nd Quarter Planned output - APP	2 nd Quarter Validated output	3rd Quarter Planned output - APP	3 rd Quarter Validated output	4 th Quarter Planned output - APP	4 th Quarter Preliminary output
Programme 2: Sustainable Resource Management, Sub Programme: Engineering Services	Number of agricultural infrastructure established	34	2	0	15	2	15	9	2	7
Sub Programme: Land Care	Number of hectares of agricultural land rehabilitated.	5920	240	240	1270	1287.5	2340	2349	2070	3519.88
	Number of green jobs created	250	80	83	140	129	30	53	0	0
Programme 3 Sub Programme: Farmer settlement and Development	Number of smallholder producers supported	530	81	81	122	125	324	388	3	43
Sub Programme: Food Security	Number of households supported with agricultural food production initiatives	8420	180	193	839	883	6947	7014	454	1734
	Number of hectares planted for food production	12060	583	318.5	989	598.5	9484	7882.87	1004	5178.41
Sub Programme: Animal Health	Number of epidemiological units visited for veterinary interventions	17798	4469	3216	4430	4095	4449	3991	4450	4011
Environmental Affairs: Sub Programme: Environmental quality management compliance and enforcement	Number of administrative enforcement notices issued for non-compliance with environmental management legislation	50	15	19	15	15	10	22	10	28
	Number of completed criminal investigations	12	4	1	4	7	2	2	2	4

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –
FOURTH QUARTER 2019-2020**

	handed to the NPA for prosecution									
	Number of compliance inspections conducted	150	45	48	40	45	35	51	30	36
Sub Programme: Impact Management	Percentage of complete EIA applications finalized within legislated timeframes	98%	98 %	100 %	98 %	83 %	98 %	93 %	98%	96%
Sub Programme: Air quality Management	Percentage of Atmospheric Emission Licenses issued within legislated timeframes	100%	100 %	0 %	100 %	0 %	100 %	0 %	100%	0%
Sub Programme: Pollution and Waste Management	Percentage of Waste License applications finalized within legislated time-frames	80%	80%	100%	80 %	100 %	80%	100%	80%	0%

Department of Community Safety, Security and Liaison

Sub Programme	Indicator	2019/2020 Annual Performance Plan (APP)	1st Quarter Planned output - APP	1st Quarter Validated output	2nd Quarter Planned output - APP	2nd Quarter Validated output	3rd Quarter Planned output - APP	3rd Quarter Validated output	4th Quarter Planned output - APP	4th Quarter Preliminary output
Programme 3: Transport Regulation	Number of schools involved in road safety education programmes	1344	491	491	381	381	204	204	268	268
	Number of companies/business formations involved in road safety programmes	173	63	63	51	51	39	39	20	20
	Number of road safety awareness programmes conducted	20	6	6	2	2	11	11	1	1
	Number of community based organisations/structures engaged in Road Safety education	51	15	15	12	12	15	15	9	5
	Number of road safety audits conducted	204	51	51	51	51	51	51	51	51
	Number of reports on road crashes produced	19	5	5	4	4	4	4	6	6
	Number of speed operations conducted	2876	692	692	630	630	830	830	724	650
	Number of vehicles stopped and checked	800000	160000	296633	160000	268627	240000	295375	240000	227102
	Number of K78 roadblocks held	48	13	13	9	9	18	18	8	6
	Number of drunken driving operations conducted	72	18	18	13	13	27	27	14	12
	Number of summonses issued	256415	64083	67794	59029	68211	73476	81945	59827	55729
	Number of training sessions on firearm handling conducted	26	8	8	7	7	6	6		
	Number of reports submitted on traffic officers training programmes	4	1	1	1	1	1	1	1	1
	Number of compliance inspections conducted	249	63	63	63	63	60	60	63	63

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –
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	Number of NaTis audits conducted	50	15	15	15	15	10	10	10	8
	Number of NaTis training programmes implemented	6	6	6	6	6	6	6	6	6
	Number of NaTis transactions processed	997559	252737	278099	252737	318482	239348	325361	252737	252737
Programme 4: Security Management	Number of sites monitored	2908	727	728	727	759	727	742	727	740
	Number of security management programmes implemented	2	2	2	2	2	2	2	2	2

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –
FOURTH QUARTER 2019-2020**

Department of Economic Development and Tourism

Sub Programme	Indicator	2019/2020 Annual Performance Plan (APP)	1st Quarter Planned output - APP	1st Quarter Validated output	2 nd Quarter Planned output - APP	2 nd Quarter Validated output	3rd Quarter Planned output - APP	3 rd Quarter Validated output	4 th Quarter Planned output - APP	4 th Quarter Preliminary output
Local Economic Development	Number of programmes assessed for implementation	6	3	3	2	3	2	1	2	2
	Number of forums supported	17	17	17	7	7	4	4	6	6
Consumer Protection	Percentage of resolved consumer cases received, advisory services provided and investigated.	80 %	80 %	80 %	80 %	90 %	80 %	99 %	80 %	80 %
	Number of education awareness campaigns conducted	504	108	108	148	180	154	161	94	125
	Number of Consumer hearings conducted in terms of the Mpumalanga Consumer Affairs Act.	20	5	4	7	2	5	1	3	0
Business Regulation	Number of capacity building workshops conducted to capacitate municipalities	4	1	1	1	0	1	4	1	1
	Number of Municipalities assisted in developing street trading By-Laws	17	4	5	4	5	5	5	4	1
Economic Planning	Number of Provincial Economic Review and Outlook (PERO) reports compiled and published	1	0	0	0	0	0	0	1	1
	Number of updated Socio-Economic Review and Outlook (SERO) reports completed and communicated	2	1	1	0	0	1	1	1	1
	Number of updated Provincial Inflation/Labour Bulletins completed	16	4	4	4	4	4	4	4	4
	Number of Socio-Economic Outlook reports for Estimates of Provincial Revenue and Expenditure (EPRE) document compiled and tabled	1	0	0	0	0	0	0	0	0
	Number of economic research reports completed (in line with Government priorities)	7	2	2	2	2	1	1	0	0
	Number of updated Socio-Economic Profiles of Municipalities completed	20	0	0	0	0	20	20	0	0

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –
FOURTH QUARTER 2019-2020**

Department of Human Settlements

Sub Programme	Indicator	2019/2020 Annual Performance Plan (APP)	1st Quarter Planned output - APP	1st Quarter Validated output	2 nd Quarter Planned output - APP	2 nd Quarter Validated output	3rd Quarter Planned output - APP	3rd Quarter Validated output	4 th Quarter Planned output - APP	4 th Quarter Preliminary output
Housing Development	Number of housing units enrolled with NHBRC	6649	2427	1500	1478	4503	1267	3576	1513	1371
	Number of Finance Linked Individual Subsidies disbursed	221	0	4	151	36	40	14	30	5
	Number of Housing Units built for Military Veterans	89	0	0	54	02	15	0	30	1
Incremental Housing Programme	Number of new households with access to basic services: IRDP Phase 1: Planning & Services	5000	999	1505	1419	930	1433	10	1149	1457
	Number of new households with access to basic services: IRDP Phase 1: Planning & Services: Informal Settlements.	549	242	376	123	138	108	79	76	40
	Number of Integrated Development Phase 2 Top Structure completed.	0	0	199	0	212	0	0	0	128
	Number of Integrated Development Phase 2 Top Structure completed- Informal Settlements.	1386	427	536	273	228	273	243	413	239
	Number of People's Housing Process units completed - INFORMAL SETTLEMENTS	None	None	None	None	None	None	none	None	none
	Number of Informal Settlements Upgrading Units completed (Top Structures)	2990	902	1053	710	767	695	489	683	994
	Number of units completed through Emergency Housing Assistance	562	511	03	10	08	10	08	31	42
	Number of Housing Units delivered through Disaster Relief	None	None	461	None	513	None	295	None	none
	Number of units through Farm Worker Housing Assistance	31	31	0	0	0	0	0	0	0

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –
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Rural Housing Programme	Number of units completed Through Rural Housing Communal Land Rights	866	314	289	166	148	126	116	260	314
	Number of bulk water and sanitation infrastructure projects completed	6	0	0	0	0	0	0	6	1
	Number of Job Opportunities created and sustained through Related Programmes	4678	1370	437	1162	672	1080	0	1066	0

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –
FOURTH QUARTER 2019-2020**

Department of Education

Sub Programme	Indicator	2019/2020 Annual Performance Plan (APP)	1st Quarter Planned output - APP	1st Quarter Validated output	2nd Quarter Planned output - APP	2nd Quarter Validated output	3rd Quarter Planned output - APP	3rd Quarter Validated output	4th Quarter Planned output - APP	4th Quarter Preliminary output
Administration	PPM101: Number of public schools that use the school administration and management systems to electronically provide data to the national learner tracking system	1705	1705	1705	1697	1705	1705	1697	1705	1697
	PPM102: Number of public schools that can be contacted electronically (e-mail)	1705	1705	1705	1697	1705	1705	1697	1705	1697
	PPM108: Teachers absenteeism rate	2.3 %	2.3 %	2.3 %	2.3 %	2.25 %	2.3 %	2.2 %	2.3 %	3 %
Programme 2: Public Ordinary School Education	PPM205: Learner absenteeism rate	3 %	3 %	1.0 %	3 %	3 %	3%	3%	3 %	4 %
	PPI2.5: Number of learners benefiting from NSNP	910978	910978	910978	910978	910978	910978	910978	910978	910978
Programme 3: Independent School Subsidies	Percentage of registered independent schools visited for monitoring and support	95%	35%	95 %	30 %	95 %	100%	100%	30 %	10 %
Programme 4: Public Special School Education	PPM403: Number of therapists/specialist staff in special schools	27	25	25	25	25	26	27	27	27
	PPI4.1: Number of educators employed in public special schools	440	410	409	420	427	430	427	440	432
	PPI4.2: Number of special schools monitored for curriculum delivery	18	6	6	6	6	0	1	6	6

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –
FOURTH QUARTER 2019-2020**

Department of Social Development

Sub Programme	Indicator	2019/2020 Annual Performance Plan (APP)	1st Quarter Planned output - APP	1st Quarter Validated output	2nd Quarter Planned output - APP	2nd Quarter Validated output	3rd Quarter Planned output - APP	3rd Quarter Validated output	4th Quarter Planned output - APP	4th Quarter Preliminary output
Sub Programme: Services to Older Persons	Number of older persons accessing residential facilities	1135	1135	905	1135	1086	1135	1053	1135	1062
	Number of older persons accessing community-based care and support services	5893	5893	4758	5893	6277	5893	5975	5893	6038
	Number of older persons reached through social work services	800	200	165	225	184	175	103	200	108
	Number of older persons participating in active aging	4039	4039	3911	4039	4649	4039	4625	4039	4359
Sub Programme: Services to the Persons with Disabilities	Number of persons with disabilities accessing residential facilities	651	651	630	651	669	651	634	651	586
	Number of persons with disabilities accessing services in funded protective workshops	1901	1901	2156	1901	2318	1901	2629	1901	2148
Sub Programme: HIV and AIDS	Number of implementers trained on Social Behaviour Change programmes	8460	8124	5668	242	83	57	31	37	30
	Number of beneficiaries reached through social and behaviour change programmes	240	90	35	10942	12330	10218	10652	6030	4769
	Number of beneficiaries receiving Psychosocial Support Services	34200	7010	10340	242	221	57	75	37	152
Sub Programme: Care and Services to Families	Number of families participating in family preservation programme	12927	3126	2558	160	2388	2876	1673	3308	1711
	Number of families members reunited with their families	604	151	141	3617	119	138	148	155	119

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –
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	Number of families participating in parenting skills programme	3520	790	896	974	619	783	464	973	325
Sub Programme: Child Care and Protection	Number of children placed in foster care	2527	668	544	661	810	553	577	645	312
Sub Programme: ECD and Partial Care	Number of children accessing registered ECD programmes	83594	68872	37847	2740	67716	2925	69415	6057	60436
	Number of children subsidized through equitable share	52781	52781	25145	52781	49833	52781	4615	3944	3734
	Number of subsidised children accessing registered ECD programmes through conditional grant	8997	8997	5148	8997	8725	8997	49837	52781	47221
	Number of children with disabilities accessing registered ECD programmes	420	420	4	420	34	420	38	420	36
	Number of ECD programmes registered	1740	1455	785	63	1075	115	1318	107	1317
	Number of children reached through Non centre Based ECD programmes	3944	3944	3805	3944	4107	3944	8958	8997	8778

NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –
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Office of the Premier

Sub Programme	Indicator	2019/2020 Annual Performance Plan (APP)	1st Quarter Planned output - APP	1st Quarter Validated output	2nd Quarter Planned output - APP	2nd Quarter Validated output	3rd Quarter Planned output - APP	3rd Quarter Validated output	4th Quarter Planned output - APP	4th Quarter Preliminary output
Programme 1: Administration	100% completed audit engagements in the Annual Internal Audit Plans	100% completed audit engagements in the Annual Internal Audit Plans	25%	25% (13 out of 51)	50%	47% (24 out of 51)	75%	75%	100%	100%
	% of fraud and corruption cases investigated	100% fraud and corruption cases investigated	100% fraud and corruption cases investigated	Not achieved 66% (02 of 03) fraud and corruption cases investigated	100%	0% (0 of 03) new cases of fraud and corruption cases investigated 36.36% (04 of 11) backlog cases of fraud and corruption cases investigated	100%	100% (3 of 3) fraud and corruption cases investigated	100%	100%
	Percentage of invoices paid within 30 days of receipt	100% of invoices paid within 30 days of receipt	100% of invoices paid within 30 days of receipt	100% of invoices paid within 30 days of receipt	100% of invoices paid	100%	100% (1172)	100%	100%	100%
Programme 2: Institutional Development	Status report on the implementation of WSP compiled	2019/20 status report on the implementation of WSP compiled	1st quarter status report on the implementation of WSP compiled	Status report on the implementation of WSP compiled	2nd quarter status report on the implementation of WS	2nd quarter status report on the implementation of WS	3rd quarter status report on the implementation of WS	3rd quarter status report on the implementation of WSP	4th quarter status report on the implementation of WS	4th quarter status report on the implementation of WS
	Status report on the implementation of Effective Regional Service Delivery Model compiled	2019/20 status report on the implementation of Effective Regional Service Delivery Model compiled	1st quarter status report on the implementation of Effective Regional Service Delivery Model compiled	Not Achieved	2nd quarter status report on the implementation of Effective Regional Service Delivery Model compiled	Not achieved	3rd quarter status report on the implementation of Effective Regional Service Delivery Model compiled	Not achieved	4th quarter status report on the implementation of Effective Regional Service Delivery Model compiled	Not Achieved

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –
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	Percentage of posts evaluated in Provincial Departments as per requests	100% of posts evaluated in Provincial Departments as per requests.	100% of posts evaluated in Provincial Departments as per requests.	Achieved 100% (28 of 28) posts evaluated in Provincial Departments within 30 working days after receipt of the request.	100% of posts evaluated in Provincial Departments as per requests.	100% (6 of 6)	100% of posts evaluated in Provincial Departments as per requests.	None	100% of posts evaluated in Provincial Departments as per requests.	No requests received
Programme 3: Policy and Governance	A draft concept document on institutionalizing long term planning in the Province developed	A draft concept document on institutionalizing long term planning in the Province developed	First draft concept document on institutionalizing long term planning in the Province	Achieved First draft concept document on institutionalizing long term planning in the Province	Second draft concept document on institutionalizing long term planning in the Province	2nd draft concept document on institutionalizing long term planning in the Province developed	Final draft concept document on institutionalizing long term planning in the Province	Final draft concept document on institutionalizing long term planning in the Province developed	Final draft of the 5 Year Medium Term Strategic Framework 2019/20 – 2023/24 developed	Not Achieved
	A 5 Year Medium Term Strategic Framework 2019/20 – 2023/24 developed	A 5 Year Medium Term Strategic Framework 2019/20 – 2023/24 developed	Guidelines on the development of a Provincial 5 Year Medium Term Strategic Framework 2019/20 – 2023/24 developed	Achieved Guidelines on the development of a Provincial 5 Year Medium Term Strategic Framework 2019/20 – 2023/24 developed	First draft of the 5 Year Medium Term Strategic Framework 2019/20 – 2023/24 developed	1st draft of the 5 Year Medium Term Strategic Framework 2019/20 – 2023/24 developed	Second draft of the 5 Year Medium Term Strategic Framework 2019/20 – 2023/24 developed	Second draft of the 5 Year Medium Term Strategic Framework 2019/20 – 2023/24 developed	A concept document on institutionalizing long term planning in the Province	Concept document on the institutionalization of long term planning in the Province approved
	Status report on the implementation of the PPOA compiled	Status report on the implementation of the 2019/20 PPOA compiled	3 months of Status report on the implementation of the 2019/20 PPOA compiled	Achieved 3 months of Status report on the implementation of the 2019/20 PPOA compiled	6 months of Status report on the implementation of the 2019/20 PPOA compiled	6 months of Status report on the implementation of the 2019/20 PPOA compile	9 months of Status report on the implementation of the 2019/20 PPOA compiled	9 months of Status report on the implementation of the 2019/20 PPOA compiled	12 months of Status report on the implementation of the 2019/20 PPOA compiled	12 months of Status report on the implementation of the 2019/20 PPOA compiled
	Provide strategic support and advisory	A 25 year (1994 to 2019) Performance	First draft of the 25 year	Achieved.	Second Draft of the	Approved Framework and	Final Draft of the 25 year (1994	Not achieved	A Final 25 year (1994	Not achieved

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –
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	services to the premier and the Executive Council to improve citizen access to quality services	Review Report on service delivery by Mpumalanga Provincial Government compiled	(1994 to 2019) Performance Review Report on service delivery by Mpumalanga Provincial Government compiled	First Draft of the 25 year (1994 to 2019) Performance Review report on service delivery by Mpumalanga Provincial Government compiled	25 year (1994 to 2019) Performance Review Report on service delivery by Mpumalanga Provincial Government compiled	2nd Draft of the 25 year (1994 to 2019) Performance Review Report on service delivery by Mpumalanga Provincial Government compiled	to 2019) Performance Review Report on service delivery by Mpumalanga Provincial Government compiled		to 2019) Performance Review Report on service delivery by Mpumalanga Provincial Government compiled	
	Status report on the implementation of the provincial Evaluation Plan compiled	Status report on the implementation of the 2019/20 Provincial Evaluation Plan compiled	3 months of status report on the implementation of the 2019/20 Provincial evaluation Plan compiled	Achieved. 3 months of Status report on the implementation of the 2019/20 Provincial Evaluation Plan compiled	6 months of Status report on the implementation of the 2019/20 Provincial Evaluation Plan compiled	6 months progress report on the implementation of the 2019/20 the Provincial Evaluation Plan has been compiled	9 months of Status report on the implementation of the 2019/20 Provincial Evaluation Plan compiled	9 months of status report on the implementation of the 2019/20 Provincial evaluation Plan compiled	12 months of Status report on the implementation of the 2019/20 Provincial Evaluation Plan compiled	12 months of status report on the implementation of the 2019/20 Provincial evaluation Plan compiled

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –
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Provincial Treasury

Sub Programme	Indicator	2019/2020 Annual Performance Plan (APP)	1st Quarter Planned output - APP	1st Quarter Validated output	2nd Quarter Planned output - APP	2nd Quarter Validated output	3rd Quarter Planned output - APP	3rd Quarter Validated output	4th Quarter Planned output - APP	4th Quarter Preliminary output
Administration	Number of Performance Reports submitted	4	1	1	1	1	0	0	0	0
	Number of Annual Reports submitted	1	0	0	1	1	1	1	1	1
	Number of Annual Performance Plans submitted	1	0	0	0	0	0	0	0	0
	Number of Risk Registers approved	1	1	1	0	0	0	0	0	0
	Number of Risk Evaluation Reports submitted	4	1	1	0	1	0	1	0	0
	Number of financial reports submitted in compliance with relevant legislations	12	3	3	3	3	3	3	3	3
	Number of Annual Financial Statements submitted	1	1	1	0	0	0	0	0	0
	Number of budget documents submitted in compliance with prescripts	2	0	0	0	0	0	1	1	1
	Percentage of suppliers paid within 30 days of receipt of valid invoices	100%	100%	79.3%	100%	100%	100%	100%	100%	100%
Provincial Administration Fiscal discipline	Number of Provincial Tariff registers updated	1	0	0	1	1	0	0	0	0
	Number of Consolidated Revenue Reports compiled	12	3	3	3	3	3	3	3	3
	Number of Financial Statements on Provincial Revenue Fund prepared	1	0	0	1	1	0	0	0	0
	Number of Votes debt reports analysed	12 Votes	12 Votes	12 Votes	12 Votes	12 Votes	12 Votes	12 Votes	12 Votes	12 Votes
Municipal Finance	Number of consolidated Municipal Budget Statements published and submitted to Provincial Legislature	4	1	1	0	0	1	1	1	1

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –
FOURTH QUARTER 2019-2020**

	Number of Annual Draft Municipal Budgets analysed	19	19	19	1	1	0	0	0	0
	Number of Mid-Year Budget and Performance Assessment Engagements	19	0	0	0	0	0	0	19	19
	Number of consolidated Municipal In-Year-Monitoring reports submitted (Section 71 of MFMA)	12	3	3	0	0	3	3	3	3
	Number of Municipalities supported to improve revenue management and debt collection	4	0	0	3	3	2	2	0	0
	Number of Municipalities assisted with the development of Financial recovery plans	3	3	3	2	2	0	0	0	0
Infrastructure Coordination	Number of Infrastructure Reporting Model analysis reports provided	12	3	3	3	3	3	3	3	3
	Number of User Asset Management plan analysis provided	6	0	0	6	6	0	0	0	0

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –
FOURTH QUARTER 2019-2020**

Department of Public Works, Roads and Transport

Sub Programme	Indicator	2019/2020 Annual Performance Plan (APP)	1st Quarter Planned output - APP	1st Quarter Validated output	2nd Quarter Planned output - APP	2nd Quarter Validated output	3rd Quarter Planned output - APP	3rd Quarter Validated output	4th Quarter Planned output - APP	4th Quarter Preliminary output
Public Works Infrastructure: Design	Number of infrastructure designs ready for tender	195	66	48	93	121	32	49	4	2
Construction	Number of capital infrastructure projects completed within the agreed time period	254	40	60	164	10	37	11	13	13
	Number of capital infrastructure projects completed within agreed budget	254	40	97	164	26	37	24	13	25
Maintenance	Number of planned maintenance projects awarded	16	0	0	6	6	6	8	4	4
	Number of planned maintenance projects completed within the agreed contract period	16	0	0	6	6	6	7	4	3
	Number of planned maintenance projects completed within agreed budget	16	0	0	6	6	6	7	4	3
Transport and Infrastructure Construction	Number of kilometres of gravel roads upgraded to surfaced roads	11	2	1	3	2	3	5	3	12
Infrastructure Maintenance	Number of square metres of surfaced roads rehabilitated	679400	119400	64500	120000	73100	220000	69880	220000	129000
	Number of square metres of surfaced roads resealed	1231700	181700	0	350000	375000	350000	535406	350000	167660
	Number of kilometres of gravel roads re-graveled	160	25	6	45	96	45	82	45	44
	Number of square metres of blacktop patching	130000	32500	30323	32500	129625	32500	104928	32500	64945
	Number of kilometres of gravel roads bladed	24150	4000	5604	6150	6940	7000	6610	7000	7144
Public Transport Services	Number trips subsidized	839625	208811	211884	212708	207917	210068	626479	208038	204186
	Number kilometres subsidized	27299773	6836821	6477928	6936102	7262005	6799476	6622676	6727374	6773686
	Number of Provincial Regulating Entity hearings conducted	48	12	12	12	13	12	12	12	12

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –
FOURTH QUARTER 2019-2020**

Department of Health

Sub Programme	Indicator	2019/2020 Annual Performance Plan (APP)	1st Quarter Planned output - APP	1st Quarter Validated output	2nd Quarter Planned output - APP	2nd Quarter Validated output	3rd Quarter Planned output - APP	3rd Quarter Validated output	4th Quarter Planned output - APP	4th Quarter Preliminary output
Administration	Percentage of Hospitals with broadband access	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%
	Percentage of fixed PHC facilities with broadband access	100,0%	100,0%	44,9%	100,0%	44,9%	100,0%	44,6%	100,0%	44,6%
District Health Services (HAST)	ART client remain on ART end of month - total	521 028	439 186	479 401	466 461	495 741	493 748	522 657	521 028	509 355
	TB/HIV co-infected client on ART rate	96,0%	96,0%	67,5%	96,0%	65,2%	96,0%	57,6%	96,0%	72,4%
	HIV test done - total	1 082 313	270 578	448 872	270 578	496 837	270 578	448 406	270 579	494 546
	Male Condoms Distributed	75 499 519	18 874 880	13 150 000	18 874 880	13 650 000	18 874 880	9 126 000	18 874 879	14 177 100
	Medical male circumcision - Total	68 853	16 713	44 356	16 713	3 328	16 713	861	16 714	1 548
	TB client 5 years and older start on treatment rate	90,0%	90,0%	70,8%	90,0%	0%	90,0%	84,1%	90,0%	74,3%
	TB client treatment success rate	88,0%	88,0%	112,6%	88,0%	94,7%	88,0%	80,6%	88,0%	87,6%
	TB Client lost to follow up rate	5,0%	5,0%	13,2%	5,0%	15,3%	5,0%	8,4%	5,0%	9,4%
	MCWH&N	Antenatal 1st visit before 20 weeks rate	75,0%	75,0%	76,6%	75,0%	78,6%	75,0%	77,9%	75,0%
	Mother postnatal visit within 6 days rate	65,0%	65,0%	67,9%	65,0%	69,1%	65,0%	69,4%	65,0%	68,1%
	Infant 1st PCR test positive around 10 weeks rate	1,3%	1,3%	0,8%	1,3%	1,0%	1,3%	1,1%	1,3%	0,7%
	Immunisation under 1 year coverage	90,0%	90,0%	98,3%	90,0%	99,2%	90,0%	94,2%	90,0%	97,0%
	Measles 2nd dose coverage	90,0%	90,0%	88,4%	90,0%	92,0%	90,0%	82,4%	90,0%	90,5%
	Diarrhoea case fatality under 5 years rate	2,0%	2,0%	1,7%	2,0%	1,7%	2,0%	3,4%	2,0%	2,2%
	Pneumonia case fatality under 5 years rate	2,5%	2,5%	1,6%	2,5%	2,8%	2,5%	2,5%	2,5%	2,9%

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –
FOURTH QUARTER 2019-2020**

	Severe acute malnutrition case fatality under 5 years rate	9,0%	9,0%	11,9%	9,0%	6,7%	9,0%	11,7%	9,0%	14,0%
	School Grade 1 - learners screened	20 587	7 413	10 260	7 413	11 161	7 413	10 151	7 411	12 347
	School Grade 8 – learners screened	10 000	5 372	5 767	5 372	5 162	5 374	5 052	5 372	6 062
	Delivery in 10 to 19 years in facility rate	11,0%	11,0%	14,4%	11,0%	15,5%	11,0%	9,1%	11,0%	8,9%
	Couple Year Protection Rate (Int)	65,0%	65,0%	51,7%	65,0%	51,1%	65,0%	38,8%	65,0%	49,5%
	Vitamin A dose 12-59 months coverage	60,0%	60,0%	90,5%	60,0%	93,5%	60,0%	84,6%	60,0%	89,5%
	Cervical cancer screening coverage 30years and older	80,0%	80,0%	85,4%	80,0%	99,6%	80,0%	82,1%	80,0%	82,2%
EMS	EMS P1 urban response under 15 minutes rate	73,0%	73,0%	38,2%	73,0%	31,2%	73,0%	30,3%	73,0%	30,9%
	EMS P1 rural response under 40 minutes rate	69,0%	69,0%	18,3%	69,0%	44,2%	69,0%	49,7%	69,0%	91,9%
	EMS inter-facility transfer rate	25,0%	5,2%	37,2%	10,0%	43,0%	20,0%	41,2%	25,0%	41,2%
Provincial Hospital Services: Regional Hospitals	Average Length of Stay (Regional Hospitals)	4,7 days	4,7 days	5,6 days	6,0 days	4,2 days	4,7 days	4,2 days	4,7 days	4,3 days
	Inpatient Bed Utilisation Rate (Regional Hospitals)	75,0%	75,0%	83,3%	75,0%	62,6%	75,0%	69,2%	75,0%	75,9%
	Expenditure per patient day equivalent (PDE) (Regional Hospitals)	R 3 272	R 3 272	R 3 680	R 4 105	R 4 239	R 3 272	R 0	R 3 000	R 0
	Complaint resolution within 25 working days rate (Regional Hospitals)	90,0%	90,0%	77,2%	90,0%	70,6%	90,0%	59,4%	90,0%	90,3%