



office of the premier

MPUMALANGA PROVINCE
REPUBLIC OF SOUTH AFRICA

Makhonjwa Building, No 7 Government Boulevard, Riverside Park, Ext 2, Mbombela, 1201, Mpumalanga,
Private Bag X 11291, Mbombela, 1200
Tel: +27 (0) 13 766 2473 - Int: +27 13 766 2473 - Web: www.mpumalanga.gov.za

Lihovisi la Ndvunankhulu

I-Ofisi Lika Nduvakulu

Kantoor van die Premier

ANNEXURE A : NON-FINANCIAL PERFORMANCE INFORMATION FOR PROVINCIAL DEPARTMENTS – FIRST QUARTER 2025-2026

The attached Executive Summary and tables present the **consolidated 1st 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 1st quarter 2025/2026 data will be published during the 2nd quarter of the 2025/2026 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.

Office of the Premier

Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Target Q3	Target Q4	Annual Target
Programme 1: Administration	Director-General Support: Internal Audit	Percentage of audit assignments completed	25	33	50	75	100	100
		Percentage of internal audit action plan implemented	25	50	50	75	100	100
		Percentage of external audit action plan implemented	25	81	50	75	100	100
	Director-General Support: Internal Human Resource Management and Development	Percentage of Workplace Skills Plan Programmes implemented	17	2	50	17	16	100
		Percentage of students benefiting from the Premier's Discretionary Bursary Fund	0	100	0	0	100	100
		Percentage of Performance Agreements signed by SMS members	100	100	0	0	0	100
		Percentage of SMS members assessed against their performance contracts	0	0	0	0	100	100
		Percentage of Women appointed at SMS level	0	0	0	0	50	50
		Percentage of Youth appointed at SMS level	0	0	0	0	5	5
		Percentage of Persons with Disabilities appointed at SMS level	0	0	0	0	6	6
	Director-General Support: International Relations	Number of MoU signed with Provinces in Foreign Countries	0	0	0	0	1	1
		Provincial International Relations Strategy developed	-	0	-	-	Provincial International Relations Strategy developed	Provincial International Relations Strategy developed
	Director-General Support: Organisational Risk and Ethics Management	Percentage of lifestyle audit conducted on prioritised employees	0	0	0	0	100	100
		Percentage of strategic risk future controls implemented	25	18.8	50	75	100	100

	EXCO Secretariat	Number of reports on the Provincial Executive Council Makgotla produced	0	0	1	0	1	2
		Number of reports on the PCF with Local Government produced	1	2	1	1	1	4
	Financial Management	Percentage of valid invoices paid within 30 days from date of receipt	100	100	100	100	100	100
		Audit outcome	-	-	Unqualified audit outcome with findings	-	-	Unqualified audit outcome with findings
		Percentage of expenditure against approved budget	25	16.5	50	75	100	100
		Percentage of preferential procurement spent on Women business enterprises	40	56	40	40	40	40
		Percentage of preferential procurement spent on Youth business enterprises	30	52	30	30	30	30
		Percentage of preferential procurement spent on Persons with Disabilities business enterprises	7	8	7	7	7	7
		Percentage of preferential procurement spent on Military Veterans business enterprises	0	0	3	3	3	3
Programme 2: Institutional Development Support and Integrity Management	Government Communication and Information Services	Number of departments monitored for compliance with Integrated Provincial Communication Plan	11	11	11	11	11	11
		Percentage of Outreach Programmes Coordinated	100	100	100	100	100	100
		Number of public perception reports produced	1	1	1	1	1	4
	Legal Advisory Services	Percentage of requests for Legal Advisory Services completed within 30 working days	100	100	100	100	100	100
	Programme Support: Human Rights and Transformation: Mpumalanga Provincial AIDS Council	Number of monitoring reports on the implementation of Provincial Plan for HIV, TB and STI	1	1	1	1	1	4

	Programme Support: Human Rights and Transformation: Public Service Transformation	Number of public service transformation agenda programmes implemented	1	1	1	1	1	4
	Programme Support: Human Rights and Transformation: Special Programmes	Number of monitoring reports on the implementation of Mpumalanga Provincial GBVF Strategy	0	0	1	0	1	2
		Number of monitoring reports on the mainstreaming of target groups	1	1	1	1	1	4
	Programme Support: Human Rights and Transformation: Youth Development	Percentage of approved youth enterprises supported through the Premier's Youth Development Fund	0	0	50	80	100	100
		Provincial Youth Development Strategy Developed	-	-	Situational analysis report	1st draft youth development strategy	Provincial Youth Development Strategy	Provincial Youth Development Strategy developed
		Number of monitoring reports on the mainstreaming of youth programmes compiled	1	1	1	1	1	4
	Programme Support: Integrity Management, Forensic Investigation and Security Management: Forensic Investigations	Number of forensic cases investigated	3	5	3	4	4	14
		Number of reports on the implementation of Forensic services recommendations produced	1	1	1	1	1	4
	Programme Support: Integrity Management, Forensic Investigation and Security Management: Integrated Security Management	Number of departments monitored for compliance with MISS	2	2	3	3	3	11
		Percentage of designated officials compliant to vetting processes	0	0	100	0	100	100
	Programme Support: Integrity Management, Forensic Investigation and Security Management: Integrity Management and Governance	Number of anti-fraud and anti-corruption awareness sessions facilitated	12	12	12	8	4	36
		Number of Departments monitored on the implementation of the National Anti-Corruption Strategy	11	11	11	11	11	11

		Provincial Anti-Corruption Strategy Reviewed	Situational analysis report	Achieved A Report on the review of Provincial Anti-Corruption Strategy (Situational analysis) produced by the Service provider	1st draft Provincial Anti-Corruption Strategy developed	2nd draft Provincial Anti-Corruption Strategy developed	Provincial Anti-Corruption Strategy reviewed	Provincial Anti-Corruption Strategy reviewed
		Number of departments monitored for compliance to the Public Service Integrity and Ethics Management Framework	0	0	11	0	11	11
	Provincial Government Information and Communication Technology	Number of reports on the implementation of National 3-year Broadband rollout Compiled	1	1	1	1	1	4
		Number of Government services fully automated	1	1	0	1	1	3
	Strategic Human Resources: Labour Relations	Percentage of disputes duly attended to within 90 days	100	100	100	100	100	100
	Strategic Human Resources: Organisational Design and Job Evaluation	Percentage of organisational structures reviewed within 6 months upon receiving requests	0	0	50	0	50	100
	Strategic Human Resources: Transversal Human Resource Services	Number of Departments monitored on the implementation of the Framework towards the Professionalisation of the Public Service	0	0	11	11	11	11
		Percentage of Performance Agreements signed by HODs	100	73	0	0	0	100
	Programme 3: Policy Research, Performance Monitoring and Evaluation (Policy and Governance)	Programme Support: Policy and Governance						
		Number of performance review reports in preparation for Makgotla compiled	0	0	1	0	1	2
		Number of Monitoring reports on the Implementation of the Programme of Action for the Military Veterans compiled	1	0	1	1	1	4

		Number of status reports on the implementation of infrastructure projects compiled	1	0	1	1	1	4
	Provincial and Policy Management :Performance Monitoring and Evaluation: Social Protection Community and Human Development Cluster	Number of performance assessment reports on the Social Cluster programmes compiled	1	1	1	1	1	4
	Provincial and Policy Management: Performance Monitoring and Evaluation: Economic Sector, Investment, Employment and Infrastructure Development Cluster	Number of performance assessment reports on the Economic Cluster programmes compiled	1	1	1	1	1	4
	Provincial and Policy Management: Performance Monitoring and Evaluation: Evaluation	Provincial Evaluation Plan developed	-	-	-	Draft PEP developed	Provincial Evaluation Plan developed	Provincial Evaluation Plan developed
	Provincial and Policy Management: Performance Monitoring and Evaluation: Governance, State Capacity, Security Crime Prevention and Institutional Development Cluster	Number of performance assessment reports on the Governance Cluster programmes compiled	1	1	1	1	1	4
		Number of monitoring reports on the implementation of the District One Plans compiled	1	1	1	1	1	4
	Provincial and Policy Management: Policy Analysis and Research Services: Information and Knowledge Management	Provincial Knowledge Management Strategy developed	-	-	-	-	Provincial Knowledge Management Strategy developed	Provincial Knowledge Management Strategy developed
		Number of monitoring reports on the implementation of Knowledge Management Framework compiled	1	1	1	1	1	4
	Provincial and Policy Management: Policy Analysis and Research Services: Macro Planning	Provincial Policy Development Framework developed	Provincial Programme of Action developed	Achieved Programme of Action developed and presented to Technical Clusters and PMC	-	-	-	Provincial Programme of Action developed

		Number of Municipal IDPs quality assured	20	20	0	0	0	20
		Number of District One Plans quality assured	0	0	3	0	0	3
		Number of Departmental Annual Performance Plans assessed	0	0	0	11	11	11
		Number of Service Delivery Agreements signed by Members of the Executive Council	10	10	0	0	0	10
	Provincial and Policy Management: Policy Analysis and Research Services: Research Services	Mpumalanga Research and Innovation Institute Operationalised	-	-	-	-	Mpumalanga Research and Innovation Institute operationalized	Mpumalanga Research and Innovation Institute operationalized
		Provincial Research Agenda developed	-	-	-	-	Provincial Research Agenda developed	Provincial Research Agenda developed
		Number of Service Delivery Assessment Reports produced	1	1	1	1	1	4
	Provincial and Policy Management: Policy Analysis and Research: Policy Development Support	Provincial Policy Development Framework developed	-	-	-	-	Provincial Policy Development Framework developed	Provincial Policy Development Framework developed

Provincial Treasury

Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Target Q3	Target Q4	Annual Target
Programme 1: Administration	Sub - Programme 1.1 Office of the MEC	Number of appropriation bills tabled	0	1	0	1	1	2
		Number of Policy and Budget speeches tabled	1	0	0	0	0	1
	Sub - Programme 1.2: Management Services	Number of Annual Reports tabled	0	0	1	0	0	1
		Number of Risk Registers approved	0	0	0	0	1	1
	Sub-Programme 1.4: Financial Management (Office of the CFO)	Number of departmental budget implemented	0	0	0	1	1	2
		Percentage of suppliers paid within 30 days after receipt of valid invoices	100	100	100	100	100	100
	Sub-Programme 1.5: Internal Audit	number of internal audit plans	1	1	0	0	0	1
Programme 2: Sustainable resource Management	Infrastructure Coordination	Number Of Infrastructure Reporting Model Analysed	1	1	1	1	1	4
		Number Of User Assets Management Plans Analysed	0	0	6	0	0	6
	Municipal Finance	Number of Municipalities' draft budgets analysed	19	19	0	0	0	19
		Number of municipalities Mid-year Budget performance analysed	0	0	0	0	19	19
	Provincial Administration Fiscal Discipline	Percentage of projected own revenue collection in the province	20	34	27	26	27	100
		Number of unqualified audit opinion on revenue fund financial statements	0	0	0	1	0	1
	Sub-Programme 2.4: Budget Management	Number of estimates of provincial revenue and expenditure documents prepared	0	1	0	1	1	2
		Number of appropriation bills prepared	0	1	0	1	1	2
		Number of consolidated in year monitoring reports	6	6	6	4	5	21

NON-FINANCIAL PERFORMANCE INFORMATION FOR PROVINCIAL DEPARTMENTS – FIRST QUARTER 2025-2026

Programme 3: Assets and Liabilities Management	Information Technology	Percentage of Network Availability	85	85	85	85	85	100
		Number of PFMA and MFMA institutions supported on IT Governance support	7 Municipalities	7 Municipalities	5 Votes	7 Municipalities	5 Votes	5 Votes and 7 Municipalities
	Interlinked Financial System	Number of Votes supported on utilisation of transversal systems	11	11	11	11	11	11
	Physical Asset Management	Number of PFMA and MFMA institutions issued with feedback for compliance to assets management framework	11 Municipalities	11 Municipalities	5 Votes, 11 Municipalities 2 Public Entities	5 Votes and 2 Public Entities	5 Votes, 11 Municipalities 2 Public Entities	5 Votes, 11 Municipalities and 2 Public Entities
	Provincial Supply Chain Management	Percentage of institutions issued with feedback for compliance on Procurement plans	100	100	100	100	100	100
		Percentage of institutions monitored on 30 days payment to contracted service providers	100	100	100	100	100	100
		Percentage of institutions monitored on contract management	100	100	100	100	100	100
	Public Sector Liabilities Management	Number of PFMA and MFMA institutions issued with feedback on compliance with liabilities management prescripts	5 Municipalities 2 Public Entities	5 Municipalities 2 Public Entities	5 Votes	5 Municipalities 2 Public Entities	6 Votes	11 Votes, 10 Municipalities and 4 Public Entities
Programme 4: Financial Governance	Provincial Risk Management	Number of evaluations performed on effectiveness of Risk Management processes	10 Evaluations	10 Evaluations	10 Evaluations	5 Evaluations	5 Evaluations	30 Evaluations
		Number of public institutions' Risk Maturity levels assessed	0	1 Municipality	1 Vote 1 Municipality	1 Vote 1 Public Entity 1 Municipality	1 Municipality	2 Votes 1 Public Entity 3 Municipalities
	Sub-Programme 4.2: Accounting Services	Number of public institutions issued with feedback on financial statements analysed	11 Votes 1 Public Entity	11 Votes 1 Public Entity	10 Municipalities	0	0	11 Votes 1 Public Entity 10 Municipalities
	Sub-Programme 4.3: Norms and Standards	Number of public institutions issued with feedback on	1 Vote	1 Vote	0	1 Vote	1 Vote	3 Votes

		compliance to fleet management prescripts						
		Number of public institutions issued with feedback on compliance to information management prescripts	2 Municipalities	2 Municipalities	1 Municipality	2 Municipalities	1 Municipality	6 Municipalities
	Sub-Programme 4.5: Provincial Internal Audit	Percentage of Internal audit plans for Public institutions analysed	100	100	0	0	100	100
		Number of evaluations performed on effectiveness of Audit Committees of public institutions	9 Evaluations	12 Evaluations	10 Evaluations	10 Evaluations	9 Evaluations	38 Evaluations

Department of Cooperative Governance, Human Settlements and Traditional Affairs

Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Target Q3	Target Q4	Annual Target
Programme 2: Local Governance	Inter-Governmental Relations	Number of district municipalities monitored on the functionality of IGR structures	3	3	3	3	3	3
		Percentage of responses on petitions	0	0	100	0	100	100
	Service Delivery Improvement Unit	Number of Thusong Service Centres monitored on functionality	6	6	5	5	4	20
		Number of municipalities supported to institutionalize Batho Pele	5	5	5	5	5	20
	Sub Programme 2.1: Municipal Administration	Number of municipalities monitored on the extent to which anti- corruption measures are implemented (Linked to MTSF 2019 – 2024, Priority 1)	4	4	4	5	4	17
		Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Linked to MTSF 2019 – 2024, Priority 1)	3	3	4	5	0	12
		Number of municipalities monitored on the implementation of systems and procedures for personnel administration in line with S67 of the MSA	3	3	7	4	6	20
		Number of Municipalities assessed on effectiveness of Section 79 and 80 committees	7	7	7	3	3	20
		Number of Municipalities assessed on effectiveness of LLF	7	7	7	3	3	20

		Number of Municipalities supported to gazette Municipal By-laws	5	2	2	4	3	14
	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)	4	4	4	5	4	17
		Number of municipalities supported to reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure (Linked to MTSF 2019 – 2024, Priority 1)	4	4	4	3	2	13
		Number of municipalities supported to implement Audit Action Plans	20	20	20	20	20	20
		Number of municipalities monitored on the implementation of revenue enhancement strategies	2	2	3	3	2	10
	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)	5	5	5	5	5	20
		Number of municipalities supported to promote participation in community based local governance processes (Priority 1: Capable, Ethical and Developmental State)(Priority 6 MTEF indicatory: Social Cohesion and Safer Communities)	20	20	20	20	20	20
		Number of municipalities supported to resolve community concerns	17	17	17	17	17	17

		Number of municipalities supported to maintain functional ward committees (Linked to MTSF 2019 – 2024, Priority 1)	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)	0	0	1	2	1	4
		Number of municipalities monitored on the implementation of WSPs	20	20	20	20	20	20
		Number of municipalities monitored on the implementation of skills audit recommendations in line with the Municipal Staff Regulation	6	6	6	6	6	6
	Sub Programme 2.5: Municipal Performance Monitoring, Reporting and Evaluation	Number of municipalities supported to institutionalize the performance management system (PMS) (Linked to MTSF 2019 – 2024, Priority 1)	5	5	5	5	5	20
		Number of municipal support plans monitored	1	1	1	1	1	1
	Programme 3: Development and Planning	Programme 3: Development and Planning	Number of municipalities monitored on the prescribed IDP process	20	20	20	20	20
		Sub Programme 3.1. Spatial Planning	Number of Municipalities supported to review SDF	1	1	1	1	1
			Number of municipalities supported with Geographical Information Services	4	4	5	6	5
			Number of municipalities supported with SDF implementation	4	4	5	6	5
			Number of PSDF projects monitored	2	2	2	2	2

		Number of PSDF reviews monitored	1	1	1	1	1	1
	Sub Programme 3.2. Land Use Management	Number of land developments evaluated	5	6	10	10	5	30
		Number of survey services rendered in support of integrated human settlement	35	39	40	40	35	150
		Number of municipalities supported in the implementation of SPLUMA on LUM	20	20	20	20	20	20
	Sub Programme 3.3. Local Economic Development (LED)	Number of work opportunities reported through Community Work Programme (CWP) (MTSF 2019-2024, Priority 2)	20000	25378	20000	20000	20000	20000
		Number of work opportunities created through EPWP Youth Waste Management Project	190	190	190	190	190	190
	Sub Programme 3.4: Municipal Infrastructure	Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)	5	5	4	4	4	17
		Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)	17	17	17	17	17	17
		Number of municipalities monitored on the implementation of MIG programme	16	16	16	16	16	16
		Number of PMUs in municipalities assessed on MIG performance	16	16	0	0	16	16

	Sub Programme 3.5: Disaster Management	Number of municipalities supported to maintain functional Disaster Management Centres	3	3	3	3	3	3
		Number of municipalities supported on Fire Brigade Services	3	3	6	6	2	17
		Number of districts supported on the implementation of disaster infrastructure rehabilitation programme	3	3	3	3	3	3
		Number of provincial flood management strategies implemented	1	1	1	1	1	1
	Sub Programme 3.6: IDP Coordination	Number of municipalities monitored on the prescribed IDP process	20	20	20	20	20	20
		Number of Districts/ Metros monitored on the implementation of One Plans	0	0	3	0	3	3
	Sub Programme 3.7: Water Services	Number of municipalities supported on remedial measures to improve blue drop performance (water quality)	4	4	4	4	4	16
		Number of municipalities supported on remedial measures to improve green drop performance (effluent water quality)	5	5	4	4	4	17
		Number of municipalities supported on remedial measures to improve no drop performance (water conservation management)	5	5	4	4	4	17
		Number of municipalities monitored on the implementation of water infrastructure projects	17	17	17	17	17	17

		Number of district municipalities supported on reported water and sanitation incidences	0	0	3	0	3	3
Programme 4: Traditional Institutional Management	Programme 4: Traditional Institutional Management	Number of Anti GBVF Intervention/campaigns for traditional leadership (Final M&E Plan for the NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric)	1	1	1	1	1	4
		Number of Traditional Councils supported to perform their functions	17	17	13	14	17	61
	Sub Programme 4.1: Traditional Institutional Administration	Number of capacity building programmes implemented for Traditional Councils	0	0	1	1	0	2
	Sub Programme 4.2: Traditional Resource Administration	Number of Traditional Councils' tools of trade verified	30	30	14	0	17	61
		Number of Traditional /Kings Councils supported on the holding of cultural Heritage ceremonies	8	8	18	24	4	54
	Sub Programme 4.3: Rural Development Facilitation	Number of Traditional Councils supported to participate in IDP processes	0	0	22	17	20	59
		Number of Traditional Councils supported to participate in Ward Committees	17	17	15	13	14	59
	Sub Programme 4.4: Traditional Land Administration	Number of Traditional land cases resolved within two months of receipt	5	5	5	5	5	20
	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	1	1	1	1	1	4
		Number of approved research reports on genealogy	2	2	2	2	2	8

		Number of Legal services impacting on the institution of Traditional and Khoi-San Leadership rendered	0	0	1	0	1	2
		Number of initiation schools complying with Customary Initiation Act	30	30	30	30	30	120
	Sub Programme 5.2: Committees and Local Houses of Traditional Leaders	Number of functional Provincial House Committees	5	5	5	5	5	5
		Number of Traditional Councils monitored on the implementation of Rural Invest program	1	1	1	1	1	3
		Number of functional Local Houses	3	3	3	3	3	3
		Number of agrarian projects monitored in Traditional councils within the 3 districts	3	3	3	3	3	12
		Number of Greenhouse projects monitored in Traditional communities within the 3 districts municipalities	3	3	3	3	3	12
		Number of Local houses participating in DDM structures	3	3	3	3	0	3
Programme 2: Housing Needs, Research and Planning	Number of approved annual Project Readiness Matri	Number of approved annual Project Readiness Matrix	0	0	0	0	2	2
	percentage of investement of the total human settlements allocation in PDAs	percentage of investement of the total human settlements allocation in PDAs	3	8.8	3	3	3	12
	Policy	Number of policies and policy guidelines approved	0	0	0	0	1	1
	Research	Number of approved research projects on sectoral topics	0	0	0	0	1	1
Housing Development	Incremental Interventions	Number of housing units completed	483	169	416	379	643	1921

		Number of serviced sites completed	1030	677	1060	1087	1133	4310
		Number of Integrated Residential Development Programme Phase 2: Top Structures completed	394	122	328	312	395	1429
	Social and Rental Intervention	Number of rental social housing units delivered	0	0	0	0	0	0
		Number of Community Residential Units (CRU) delivered	0	0	0	0	150	150
	Rural Intervention	Number of houses completed through Rural Housing Communal land rights and mud houses	89	47	87	65	96	337

Department of Community Safety, Security and Liaison

Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Target Q3	Target Q4	Annual Target
Programme 1: Administration	Sub-Programme 1.4: Corporate Services	Number of monitoring reports on mainstreaming gender, disability, youth and older persons	1	1	1	1	1	4
	Sub-Programme 1.5: Legal	Number of reports on legal services rendered	1	1	1	1	1	4
Programme 2: Provincial Secretariat for Police Service	Sub-programme 2.1.1: Policy Research and Information Management	Number of reports on the Management of Service Delivery Complaints against SAPS compiled	3	3	3	3	3	12
	Sub-programme 2.1.2: Provincial Police Oversight	Number of police stations monitored	26	26	22	23	19	90
		Number of Police Stations in compliance with the Domestic Violence Act (98)	26	26	22	23	19	90
		Number of monitoring reports compiled	1	1	1	1	1	4
		Number of joint assessment projects	1	0	1	1	1	4
		Number of victim friendly rooms	26	26	22	23	19	90
	Sub-programme 2.1.3: Social Crime Prevention	Number of Gender Based Violence and Femicide (GBVF) programmes implemented	0	1	1	2	0	3
		Number of social crime prevention programmes implemented	3	3	3	3	3	3
		Number of intergovernmental structures coordinated	3	1	3	3	3	3
	Sub-programme 2.1.4:	Number of Community Safety Forum (CSFs) strengthened monitored	5	5	8	4	3	20

	Community Police Relations (Partnerships)	Number of Community Police Forums (CPFs)	25	25	25	20	20	90
		Number of TSMs monitored	400	0	400	400	400	400
		Number of CPW monitored	1200	864	1200	1200	1200	1200
Programme 3: Transport Regulation	Overload Control	Number of vehicles weighed	148301	163270	151080	145129	148695	593205
		Number of weighbridges calibrated	0	1	21	0	21	21
	Road Safety Education	Number of road safety education programmes implemented	9	9	9	9	9	9
	Safety Engineering	Number of road safety audits conducted	51	51	51	51	51	204
		Number of reports on road crashes produced	2	2	1	1	3	7
	Traffic Law Enforcement	Number of speed operations conducted	556	561	461	830	461	2308
		Number of K78 roadblocks held	9	9	9	15	9	42
		Number of drunken driving operations conducted	7	7	6	12	7	32
		Number of vehicles stopped and checked	145067	209603	120889	211556	126934	604446
		Number of reports produced on traffic training programmes implemented	1	1	1	1	1	4
		Number of recruits enrolled and trained	122	122	122	122	122	122
	Transport Administration and Licensing	Number of compliance inspections conducted	63	63	63	60	63	249
		Number of NaTis audits conducted	10	10	9	9	9	37
		Number of NaTis training sessions conducted	8	8	8	4	4	24
Programme 4: Security Management	Security Management	Number of sites monitored	820	821	820	820	820	820
		Number of security awareness sessions conducted	2	2	2	2	2	8
		Number of security vetting coordinated	7	8	8	8	7	30

Department of Agriculture, Rural Development, Land and Environmental Affairs

Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Target Q3	Target Q4	Annual Target
Programme 1: Administration	Sub Programme 1.4: Financial Management	Percentage of Equity Contracts awarded	56	20	56	56	56	56
Programme 2: Sustainable Resource Use and Management	Sub Programme 2.1: Agricultural Engineering Services	Number of agricultural infrastructure established	2	0	5	2	5	14
		Number of EPWP jobs created through infrastructure projects	20	0	50	20	50	140
	Sub Programme 2.2: Land Care	Number of hectares of agricultural land rehabilitated	90.63	0	300	2459.37	4793	7643
		Number of green jobs created	92	0	110	18	0	220
	Sub Programme 2.3: Land Use Management	Number of farm management plans developed	3	5	4	4	4	15
		Number of hectares planted for susttainable farming purposes	1350	3556.1	1800	1800	1800	6750
	Sub Programme 2.4: Disaster Risk Reduction	Number of awareness campaigns on disaster risk reduction conducted	3	3	3	3	3	12
		Number of surveys on uptake for early warning information conducted	1	1	1	1	1	4
		Number of disaster risk reduction services managed	1	1	1	1	1	4
	Programme 3: Agricultural Producer Support and Development	Sub Programme 3.1: Producer Support Services	Number of producers supported in the Cotton Commodity	0	0	0	36	0
Number of producers supported in the Citrus Commodity			1	1	0	0	0	1
Number of producers supported in the Red Meat Commodity			7	0	4	5	0	16
Number of producers supported in the Grain Commodity			10	10	40	185	32	267

		Number of producers supported in the mentorship programme	106	106	106	106	106	106
	Sub Programme 3.2: Extension and Advisory Services	Number of smallholder producers supported with agricultural advice	729	731	846	677	526	2778
		Number of subsistence producers supported with agricultural advice	3026	3034	4473	3605	2619	13723
		Number of commercial producers supported with agricultural advice	22	22	31	22	7	82
		Number of farmers trained on Smallholder Horticultural Empowerment and Promotion (SHEP)	100	0	135	100	100	435
	Sub Programme 3.3: Food Security	Number of smallholder producers supported	45	45	145	885	155	1230
		Number of subsistence producers supported	186	186	300	1830	224	2540
		Number of vulnerable households supported with agricultural food production initiatives	1800	1835	2463	6495	2332	13090
		Number of hectares planted for food production	160	160	315	14178	4097	18750
		Number of food gardens supported	30	30	155	400	105	690
		Number of projects/farms provided with livestock through Masibuyele Esibayeni Programme	7	6	19	40	0	66
		Number of aquaculture/fisheries projects/farms supported	0	0	0	1	0	1
Programme 4: Veterinary Services	Sub Programme 4.1: Animal Health	Number of samples collected for targeted animal disease surveillance	747	2200	856	989	899	3491
		Number of visits to epidemiological units for veterinary interventions	2982	3054	3306	3210	3127	12625

		Number of animals sampled/tested for controlled animal disease surveillance purposes (excluding FMD, PPR, AI and CBPP)	11100	26912	10967	10443	13467	45977
		Number of animal vaccinations against controlled and notifiable diseases	90519	76463	76669	48750	103927	319865
		Number of animal inspections for regulatory purposes	1095860	889383	1087860	1075710	1042153	4301583
		Number of clinical cases attended to	10625	9106	10625	10625	10625	42500
	Sub Programme 4.2: Veterinary International Trade Facilitation	Number of veterinary certificates issued for export facilitation	784	704	785	788	794	3151
	Sub Programme 4.3: Veterinary Public Health	Number of inspections conducted on facilities producing meat	121	128	124	122	123	490
		Number of contact sessions held with role players	170	194	175	175	170	690
		Number of abattoirs registered	48	44	0	0	1	49
	Sub Programme 4.4: Veterinary Diagnostics Services	Number of laboratory tests performed according to approved standards	10000	25030	10000	10000	10000	40000
	Sub Programme 4.5: Veterinary Technical Support Services	Number of Performing Animals Protection Act (PAPA) registration licences issued	6	6	5	11	6	28
Programme 5: Research and Technology Development Services	Sub Programme 5.1: Agricultural Research	Number of articles in popular media	1	1	11	11	8	31
		Number of demonstration trials conducted	4	4	0	8	3	15
		Number of veld/pasture assessments conducted	45	45	60	60	35	200
		Number of soil samples analyzed	200	200	200	200	200	800

	Sub Programme 5.2: Technology Transfer Services	Number of research presentations made at peer reviewed events	0	0	3	0	2	5
		Number of research presentations made at technology transfer events	24	34	18	23	14	79
		Number of agricultural information reports compiled	120	157	175	100	197	592
		Number of Subdivision of Agricultural Land Act recommendation reports compiled	14	16	14	13	13	54
		Number of GIS maintained	30	30	30	30	30	120
		Number of soil samples analyzed	6	6	7	6	7	26
Programme 6: Agricultural Economic Services	Sub Programme 6.1: Production Economics and Marketing Support	Number of agri-businesses supported with marketing services	100	104	107	96	54	357
		Number of clients supported with production economic services	600	601	640	580	330	2150
		Number of agri-businesses supported with Black Economic Empowerment advisory services	13	18	13	11	7	44
		Number of government boarding schools provided with nutritious food	6	6	6	6	6	6
	Sub Programme 6.2: Agro-Processing Support	Number of agri-businesses supported with agro-processing initiatives	13	13	13	11	7	44
	Sub Programme 6.3: Macroeconomics Support	Number of economic reports compiled	1	1	1	1	1	4
Programme 7: Agricultural Education and Training	Sub Programme 7.2: Agricultural Skills Development	Number of participants trained in skills development programmes in the sector	1376	1388	1792	1568	864	5600
		Number of formal skills programmes offered	0	0	4	3	2	9

		Number of farmers completing formal skills programmes	0	0	212	210	60	482
Programme 8: Rural Development	Sub Programme 8.1: Rural Development Coordination	Number of Rural Economy plans developed	1	1	0	0	0	1
		Number of Rural Economy reports compiled	1	1	1	1	1	4
		Number of Fortune 40 graduated learners supported	4	4	4	4	4	16
	Sub Programme 8.2: Social Facilitation	Number of departmental projects provided with social facilitation	20	20	20	20	20	80
Programme 9: Compliance and Enforcement	Programme 9: Compliance and Enforcement	Number of administrative enforcement notices issued for non-compliance with environmental management legislation	50	37	50	25	150	50
		Number of completed criminal investigations handed to the NPA for prosecution	6	5	6	4	22	6
		Number of compliance inspections conducted	80	139	80	60	300	80
		Number of Section 24G applications finalized	5	8	5	2	15	5
		Number of Joint Partnerships conducted with external role players	5	5	5	5	5	5
	Sub Programme: Environmental Quality Management	Percentage of complete Environmental Impact Assessment (EIA) applications finalized within legislated timeframes	100	100	100	100	100	100
		Percentage of complete Atmospheric Emission Licenses (AELs) issued within legislated timeframes	100	0/1	100	100	100	100
		Percentage of complete Waste License applications finalised within legislated timeframes	100	Not applicable	100	100	100	100
		Number of activities conducted for waste	50	71	50	25	150	150

		diversion through recycling, re-use and beneficiation						
		Number of Ambient Air Quality Monitoring Stations managed	6	6	6	6	6	6
		Number of Waste Certificates issued	25	25	25	25	100	100

Department of Economic Development and Tourism

Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Target Q3	Target Q4	Annual Target
Programme 1: Administration	Sub - Programme 1.2: Office of the HOD	% achievement of organizational planned performance targets.	100	66	100	100	100	100
	Sub - Programme 1.3: Financial Management	Improved Auditor General audit outcome	Audit in process	Audit in process	Unqualified (no matters) Audit report finalisation	Not applicable	Not applicable	Unqualified (no matters)
		% reduction in irregular expenditure	10	0	35	35	20	100
		%of the value of goods and services to be procured from designated groups as per PPP	85	80	85	85	85	85
		% of creditor payments within 30 days of receipt	100	100	100	100	100	100
	Sub - Programme 1.4: Corporate Services	% implementation of Workplace Skills Plan.	15	15	40	25	20	100
		Number of ICT Policies and Plans developed	1	1	2	0	1	4
Programme 2: Integrated Economic Development Services	Sub - Programme 2.1: Enterprise Development	Number of MSMEs supported in key identified sectors with equipment/stock	26	0	26	26	0	78
		Number of Youth owned tourism businesses supported with tools of trade to grow their business.	0	0	0	30	0	30
	Sub - Programme 2.2: Regional and Local Economic Development	Number of municipalities supported to identify opportunities in the identified sectors to improve local economy	1	2	2	2	1	6
		Number of municipalities supported in implementing the Red Tape Reduction (RTR) Strategy.)	1	2	2	2	1	6

		Number of municipalities supported in LED stakeholder engagements	2	4	3	3	1	9
	Sub - Programme 2.3: Economic Empowerment	Number of Black owned tyre outlets supported with equipment and training in the revitalization of township and rural economy	3	0	3	3	3	12
Programme 3: Trade & Sector Development	Sub - Programme 3.1: Trade and Investment Promotion	Number of businesses assisted with trade promotion activities	4	4	6	0	0	10
		Rolling-out of the TAKEALOT Township Economy Initiative MoA	0	0	50	0	0	50
	Sub-Programme 3.2: Sector Development	Default						
		Number of incubates trained	0	0	0	55	0	55
	Sub-Programme 3.3: Strategic Initiatives	Number of infrastructure projects supported	0	0	0	0	3	3
Programme 4: Business Regulation and Governance	Sub-Programme 4.1: Governance	Number of capacity building workshops conducted with District Municipalities, wherein local municipalities participate and as per request and invitation by the respective municipalities.	3	4	3	3	3	12
		Number of compliance and oversight reports produced.	1	1	1	1	1	4
	Sub-Programme 4.3: Consumer Protection	% of consumer cases resolved within specified timeframes (90 days)	80	59	80	80	80	80
		Number of consumer awareness programs conducted	90	72	100	120	90	400
Programme 5.: Economic Planning	Programme 5.: Economic Planning	Number of Provincial Economic Review and Outlook reports compiled.	0	0	0	0	1	Number of Provincial Economic Review and Outlook reports compiled.
		Number of updated Socio-Economic Review and Outlook (SERO) reports	0	0	2	0	1	2

		completed and communicated.						
	Sub - Programme 5.2: Research and Development	Number of research reports produced on key provincial industries/sectors	0	0	1	1	0	2
	Sub - Programme 5.3: Knowledge Management	Number of reports of MEGDP priority projects in Mpumalanga updated on geo-database	0	0	0	0	1	1
Programme 6: Tourism	Sub - Programme 6.1 Tourism Planning	Number of strategic tourism projects facilitated to enhance visitor experience.	3	3	3	3	3	3
		Number of tourism stakeholder engagements facilitated and participated on to unlock tourism growth in the Province.	1	2	2	1	1	5
	Sub-Programme 6.3: Tourism Sector Transformation	Number of tourism awareness programmes implemented to promote enterprises and inclusivity in the tourism sector.	0	0	3	0	0	3
		Number of tourism capacity building programmes implemented.	0	0	3	0	0	3

Department of Public Works, Roads and Transport

Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Target Q3	Target Q4	Annual Target
Programme 1: Administration	Sub-Programme 1.3: Corporate Support	Total amount of revenue collected	11900000	12200000	13600000	16500000	13000000	55000000
		Percentage of invoices paid within 30 days	100	96.8	100	100	100	100
Programme 2: Public Works Infrastructure	Sub Programme 2.3: Design	Number of infrastructure designs completed	31	49	29	10	3	73
	Sub Programme 2.4: Construction	Number of capital infrastructure projects completed	21	28	29	62	16	128
	Sub Programme 2.5: Maintenance	Number of planned maintenance projects completed	0	0	0	0	5	5
	Sub Programme 2.6: Immovable Asset Management	Number of facilities provided	0	0	0	0	10	10
		Number of utilisation inspections for office accommodation	15	15	15	15	5	50
		Number of condition assessments conducted on state-owned buildings	10	2	15	15	10	50
Programme 3: Transport Infrastructure	Sub-Programme: Infrastructure Design	Number of infrastructure designs completed	0	0	2	0	0	2
	Sub-Programme: Construction	Number of kilometres of gravel roads upgraded to surfaced roads	3	5	9	7	6	25
		Number of IRMA projects completed	1	1	2	0	2	5
		Number of Welisizwe bridges completed	5	3	0	5	9	19
		Number of corrugated culverts replaced	0	0	2	3	0	5
		Number of contractors participating in the Contractor Development Programme	0	0	15	5	15	35
	Sub-Programme: Maintenance	Number of square meters of surfaced roads rehabilitated	50000	99853	50400	40400	48150	188950
		Number of square meters of surfaced roads resealed	98000	136000	647000	282000	0	1027000

		Number of kilometers of gravel roads regravelled	17	8	50	30	5	102
		Number of square meters of blacktop patching	40000	46014	34000	35000	2000	111000
		Number of kilometers of gravel roads bladed	5750	3654	5750	5750	5750	23000
Programme 4: Transport Operations	Sub-Programme: Public Transport Services	Number of routes subsidised	154	154	154	154	154	154
		Number of vehicle kilometers subsidised	6586040	4386606	6875094	6357117	6728545	26546796
		Number of scholar transport routes monitored	422	422	423	423	422	1690
Programme 5: Expanded Public Works Programme	Sub Programme : Community Development	Number of work opportunities created by the Public Works Sector	122	208	122	122	121	487
	Sub Programme: Co-ordination and Compliance Monitoring	Number of public bodies reporting on EPWP targets in the Province	30	30	30	30	30	30
		Number of youth employed (18-35)	67	201	67	67	67	268
		Number of women employed	73	125	73	73	73	292
		Number of persons with disabilities employed	2	8	2	3	3	10

Department of Education

Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Target Q3	Target Q4	Annual Target
Programme 1: Administration	Programme 1: Administration	SOI 101: Number of public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic solution to provide data	1637	1630	1637	1637	1637	1637
		SOI 102: Number of public schools that can be contacted electronically(email)	1637		1637	1637	1637	1637
Programme 2. Public Ordinary School Education	Programme 2. Public Ordinary School Education	POI 2.4 Number of quintile 1-3 schools benefitting from National School Nutrition Programme	1520	1520	1520	1520	1520	1520
		POI 2.5 Number of primary schools monitored for implementing reading strategy	175	175	300	125	0	600
		POI 2.12: Number of schools monitored and supported on QMS implementation	96	96	72	24	88	280
		POI 2.14: Number of schools monitored in Mother Tongue-based Bilingual Education (MTbBE)	71	71	71	71	71	71
		POI 2.15: Number of Technical schools monitored implementation of the Curriculum and Assessment Policy Statements (CAPS)	43	14	14	0	15	43
Programme 3: Independent School Subsidies	Programme 3: Independent School Subsidies	POI 3.1: Number of registered independent schools monitored for implementing improvement plans based on monitoring findings	20	20	20	20	20	20

Programme 4: Public Special School Education	Programme 4: Public Special School Education	SOI 402: Number of therapist / specialist staff in public special schools	31	28	31	31	31	31
		POI 4.1: Number of teachers employed in public special schools	465	465	465	465	465	465
		POI 4.2: Number of special schools monitored for implementing curriculum monitoring findings	18	6	18	18	18	18
		POI 4.4: Number of teachers trained on SIAS Policy	200	200	200	0	200	600
Programme 7: Examination and Education Related Services	Programme 7: Examination and Education Related Services	SOI 7.3: Number of teachers trained on care and support and comprehensive sexuality education to assist learners to make informed decisions for FY 2025-26-Education	750	750	750	0	750	2250
		SOI 7.4 : Number of learners trained on care and support and peer education programmes to assist learners to make informed decisions	700	700	700	0	600	2000

Department of Social Development

Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Target Q3	Target Q4	Annual Target
Programme 2: Social Welfare Services	Sub Programme 2.2: Services to Older Persons	Number of older persons accessing residential facilities	910	887	910	910	910	910
		Number of older persons accessing community based care and support services	4350	5343	4350	4350	4350	4350
		Number of older persons reached through social work services	98	123	115	113	100	426
	Sub Programme 2.3: Services to the Persons with Disabilities	Number of persons with disabilities accessing residential facilities	606	631	606	606	606	606
		Number of persons with disabilities accessing services in funded protective workshops	1506	1737	1506	1506	1506	1506
		Number of persons with disabilities receiving services in funded stimulation centres	1311	1499	1311	1311	1311	1311
	Sub Programme 2.4: HIV and AIDS	Number of implementers trained on social and behaviour change compendium	0	13	100	30	0	130
		Number of beneficiaries reached through social and behaviour change compendium	4535	5592	7340	9327	4088	25290
		Number of beneficiaries received Psychosocial support services	1442	1083	1442	1442	1442	1442
	Sub Programme 2.5: Social Relief	Number of beneficiaries who benefitted from social relief of distress interventions	1120	1390	4100	3612	1368	10200
		Number of beneficiaries receiving sanitary dignity support	0	0	0	98359	0	98359
Programme 3: Children and Families	Sub Programme 3.2: Care and Services to Families	Number of family members participating in family preservation services	1264	1784	1510	1335	1109	5618
		Number of family members reunited with their families	59	61	65	54	57	235
		Number of family members participating in parenting programmes	490	538	609	493	462	2054

	Sub Programme 3.3: Child Care and Protection	Number of children placed in foster care	83	51	82	81	83	329
		Number of children adopted	20	8	22	23	25	90
		Number of child abused cases reported	213	390	241	235	226	915
		Number of children reached through children's rights advocacy campaigns	3000	1864	3000	2000	2000	10000
	Sub Programme 3.5: Child and Youth Care Centres	Number of children placed in child and Youth Care Centres	1120	1090	1120	1120	1120	1120
	Sub Programme 3.6: Community-Based Care Services for children	Number of children reached trough community based prevention and early interventions programmes	16964	19332	5857	1271	1992	26084
Programme 4: Restorative Services	Sub Programme 4.2: Crime Prevention and support	Number of persons reached through social crime prevention programmes	9115	10990	11005	7925	7125	35170
		Number of children in conflict with the law who completed diversion programmes	191	234	227	231	157	806
		Number of children in conflict with the law awaiting trial in secure care centres	26	18	26	26	26	104
	Sub Programme 4.3: Victim empowerment	Number of victim of crime and violence accessing psychosocial support services	524	530	606	603	427	2160
		Number of human trafficking victims who accessed social services	5	3	3	9	7	24
		Number of persons reached through (gender based violence) prevention programmes	15650	18969	15850	16500	10750	58750
		Number of victims of crime and violence accessing sheltering services	140	122	140	152	140	527
	Sub Programme 4.4: Substance Abuse, Prevention and Rehabilitation	Number of people reached through substance abuse prevention programmes	32055	36819	23250	17050	14750	87105
		Number of service users who accessed substance use disorder(SUD) treatment services	656	622	588	482	348	2074

Programme 5: Development and Research	Sub Programme 5.3: Institutional capacity building and support for NPOs	Number of NPOs capacitated	590	666	706	536	263	2095
		Number of NPOs monitored for compliance with the NPO act	731	748	732	476	181	2120
	Sub Programme 5.4: Poverty Alleviation and Sustainable Livelihoods	Number of people benefited from poverty reduction initiatives	0	0	652	0	0	652
		Number of people accessing food through CNDCs feeding programmes	2400	768	2400	2400	2400	2400
		Number of EPWP work opportunities created	800	800	800	800	800	800
	Sub Programme 5.5: Community Based Research and Planning	Number of communities profiled	143	144	0	0	0	143
	Sub Programme 5.6: Youth development	Number of youth development structures supported	53	50	53	53	53	53
		Number of life skills workshops conducted	26	27	26	0	0	52
	Sub Programme 5.7: Women development	Number of women participating in empowerment programmes	0	0	1599	871	0	2440
	Sub Programme 5.8: Population Policy Promotion	Number of population advocacy, information, education and communication (IEC) activities implemented	5	5	6	6	3	20
		Number of population capacity development sessions conducted	2	2	3	3	2	10
		Number of population policy monitoring and evaluation reports produced	1	1	1	1	1	4
		Number of research projects completed	0	0	0	0	1	1
		Number of demographic profiles completed	2	2	4	8	7	21

Department of Culture, Sport and Recreation

Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Target Q3	Target Q4	Annual Target
Programme 1: Administration	Sub-programme 1.1: Corporate Services	Number of strategic planning and accountability documents approved and submitted to Legislature on time	3	3	1	0	0	4
		Number of financial Statements approved	1	1	1	1	1	4
		Number of ICT Corporate Governance Framework objectives implemented	6	6	6	6	6	6
		Number of risk compliance documents produced	2	2	1	1	1	5
		Number of marketing initiatives implemented	4	4	4	4	4	4
Programme 2: Cultural Affairs	Sub-programme 2.1: Arts and Culture	Number of initiatives implemented to raise awareness on the national symbols	6	7	6	5	0	17
		Number of community conversations / dialogues implemented to foster social interaction per year	1	1	1	1	0	3
		Number of phases for multi-purpose Arena implemented	0		0	0	1 (Phase II: Construction initiated)	1 (Phase II: Construction initiated)
		Number of National and historical days celebrated	3	3	2	1	1	7
		Number of cultural projects supported	0		2	1	1	4
		Number of Arts and Crafts cooperatives supported	21	21	20	10	0	51
		Number of community structures supported	6	3	5	0	0	11
	Sub-programme 2.2: Museums and Heritage	Number of facilities providing museum services	2	2	2	2	2	2

		Number of international and national gold panning tournaments participated in	0		1	1	0	2
	Sub-programme 2.3: Language Services	Number of language coordinating structures supported	2	0	1	0	0	3
Programme 3: Library and Archives Services	Sub-programme 3.1: Library and Information Services	Number of electronic books made accessible	6745	6745	7745	7745	7745	7745
		Number of libraries offering services to the blind	39	39	39	39	39	39
		Number of libraries accessing Mpumalanga Library Information Management System	122	122	122	122	122	122
	Sub-programme 3.2: Archive Services	Number of public awareness programs conducted about archival services	1	1	1	0	0	2
Programme 4: Sport and Recreation	Sub-programme 4.1: Sport	Number of phases for bulk services implemented for the High-Altitude Training Centre	0		1	0	1	2
		Number of sport community-based structures supported to advance sport programmes and enhance tourism	4	1	4	0	0	8
	Sub-programme 4.2: Recreation	Number of local leagues activities supported	22	22	22	22	22	22
		Number of athletes development programmes supported by academies	1	1	1	1	1	1
		Number of active recreation events organised	26	26	10	9	3	48
	Sub-programme 4.3: School Sport	Number of school sport programmes supported at a district and local level	20	4	20	10	20	70

Department of Health

Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1	Target Q2	Target Q3	Target Q4	Annual Target
Programme 1: Administration	Administration	Audit opinion of Provincial DoH	Unqualified	Audit on Progress	-	-	-	Unqualified
		Percentage of women appointed in Senior Management positions	50%	52.3%	50%	50%	50%	50%
		Percentage of representation on employment of persons with disabilities across all levels	2%	0.5%	2%	2%	2%	2%
		Percentage of youth appointed	30%	20,89%	30%	30%	30%	30%
		Contingent liability of medico-legal cases	Annual target	R7.4 Billion	-	-	-	R5.5 Billion
		Number of healthcare personnel employed	13623	13635	13789	113956	14122	14122
		Number of health professionals (doctors)	36	56	36	36	36	36
		Number of health professionals (nurses)	85	47	100	115	130	130
Programme 2: District Health Services	District Health Services	Patient Experience of Care Survey Rate	-	-	100%	100%	100%	100%
		Percentage score of Cleanliness on PEC Survey	-	-	80%	80%	80%	80%
		Percentage score of Waiting Times on PEC Survey	-	-	80%	80%	80%	80%
		Severity assessment code (SAC) 1 incidents reported within 24 hours rate	90%	93%	65%	65%	65%	90%
		Patient safety Incidents (PSI) case closure rate	91%	70%	85,7%	85,7%	86%	91%

		Percentage of PHC facilities with functional Clinic Committees	100%	100%	100%	100%	100%	100%
		Number of medico-legal cases (PHC)	11	1	11	11	9	42
		Life expectancy for men	-	-	63 years	63 years	64 years	63 years
		Life expectancy for Women	-	-	65 years	65 years	66 years	65 years
		Percentage of clinics obtaining ideal clinic status rating	-	98%	100%	100%	100%	100%
		Percentage of hospitals obtaining Ideal Hospital status rating	-	0%	12.5%	12.5%	12.5%	12.5%
		Percentage of PHC/CHC facilities accredited to provide healthcare <i>under</i> the NHI fund	-	62.76%	66%	67%	68%	68%
		Percentage of District Hospitals accredited to provide healthcare <i>under</i> the NHI fund	-	34,78%	60%	60%	60%	60%
		Percentage of PHC/CHC facilities implementing Health Patient Registration System (HPRS)	-	98,6%	92%	92%	92%	92%
		Percentage of District Hospitals implementing Health Patient Registration System (HPRS)	-	95,65%	92%	92%	92%	92%
	HAST	Number of DS-TB treatment start <i>under</i> 5 years	1380	1380	2759	4139	5518	5518
		Number of DS-TB treatment start 5 years and older	2758	2299	5516	8274	11032	11032
		TB RR/MDR Start on treatment	75	85	129	191	255	255

		TB Rifampicin resistant/Multidrug – Resistant treatment success rate	72%	75,7%	72%	72%	72%	72%
		All DS-TB Client Treatment Success Rate	80%	79%	60%	68%	71%	80%
		TB Pre-XDR treatment success rate	60%	-	50%	55%	60%	60%
		All DS-TB client lost to follow up rate	<6%	6%	3%	3%	3%	<6%
		Rifampicin resistant/Multidrug Resistant lost to follow-up rate	<10%	6,8%	7%	7%	7%	<10%
		TB Pre-XDR	<10%	-	10%	10%	10%	<10%
		Infant 1st PCR test Positive at birth rate	0.4%	0.3%	0.4%	0.4%	0.4%	0.4%
		HIV positive 5-14 years (excl ANC) rate	0.3%	0.4%	0.3%	0.3%	0.3%	0.3%
		HIV positive 15-24 years (excl. ANC) rate	0.8%	1.1%	0.8%	0.8%	0.8%	0.8%
		ART adult remain in care rate [12 months]	95%	75.7%	75%	80%	95%	95%
		ART child remain in care rate [12 months]	95%	77.1%	80%	95%	95%	95%
		ART Adult viral load suppressed rate (below 50) [12 months]	95%	91.4%	80%	80%	95%	95%
		ART child viral load suppressed rate (below 50) [12 months]	95%	78.3%	80%	95%	95%	95%
	MCWYH&N	Live birth under 2500g in facility rate	13.2%	12.8%	13.2%	13.2%	13.2%	13.2%
		Stillbirth infacility rate (per 1000 live births)	20 / 1000	21 / 1000	1,5/1000	1,5/1000	1,5/1000	20 / 1000
		Neonatal (<28 days) death in facility rate	<10.5 / 1000 live births	11,7/ 1000 live births	<10.5 / 1000 live births	<10.5 / 1000 live births	<10.5 / 1000 live births	<10.5 / 1000 live births

		Death under 5 years against live birth rate	1.5%	1,6%	1.5%	1.5%	1.5%	1.5%
		Child under 5 years diarrhoea case fatality rate	1.5%	1%	1.5%	1.5%	1.5%	1.5%
		Child under 5 years pneumonia case fatality rate	2%	1,2%	2%	2%	2%	2%
		Child under 5 years severe acute malnutrition case fatality rate	6%	7.9%	6%	6%	6%	6%
		Maternal Mortality in facility Ratio	106 / 100 000 live births	144.5/ 100 000 live births	106 / 100 000 live births	106 / 100 000 live births	106 / 100 000 live births	106 / 100 000 live births
		Couple Year Protection Rate	60.77%	70%	60.77%	60.77%	60.77%	60.77%
		Antenatal 1st visit before 20 weeks rate	78%	76,9%	78%	78%	78%	78%
		Mother postnatal visit within 6 days rate	83%	86,2%	83%	83%	83%	83%
		Delivery 10-14 years in facility	53	66	106	158	211	211
		Vitamin A dose 12–59-month coverage	83%	79.3%	85%	85%	85%	85%
		Immunisation under 1-year coverage	90%	81,6%	90%	90%	90%	90%
		Measles 2nd dose 1 year coverage	90%	79,5%	90%	90%	90%	90%
		Cervical cancer screening coverage	58%	51,4%	58%	58%	58%	58%
	DPC	Malaria case fatality rate	< 0.5%	0.27%	<0.5%	<0.5%	<0.5%	<0.5%
		PHC Mental disorders treatment start rate	0.28%	0,04%	0.3%	0.3%	0.3%	0.3%
	EMS	EMS P1 urban response under 30 minutes	65%	52%	65%	65%	65%	65%

Programme 3: Emergency Medical Services		EMS P1 rural response under 60 minutes	69%	65%	69%	69%	69%	69%
Programme 4: Regional Health Services	Regional Health Services	Number of Maternal deaths in facility	5	4	10	15	20	20
		Number of Death in facility under 5 years	60	45	120	180	240	240
		Diarrhoea death under 5 years	3	0	5	8	10	10
		Pneumonia death under 5 years	2	4	1	2	2	6
		Severe acute malnutrition (SAM) death under 5 years	1	0	2	2	3	3
		Patient Experience of Care Survey Rate (Regional Hospitals)	95%	95%	95%	95%	95%	95%
		Severity assessment code (SAC) 1 incident reported within 24	100%	100%	100%	100%	100%	100%
		Patient Safety Incident (PSI) case closure rate	-	91%				95%
		Percentage of facilities implementing Health Patient Registration System (HPRS) (Regional hospitals)	100%	100%	100%	100%	100%	100%
		Percentage of facilities accredited to provide healthcare under the NHI fund (Regional Hospitals)	100%	100%	100%	100%	100%	100%
		Number of medico-legal cases (Regional Hospitals)	4	0	13	13	13	13
	Specialised Hospital Services	Patient Experience of Care satisfaction rate (Hospitals)	-	-	100%	100%	100%	100%
		Percentage of facilities implementing Health Patient Registration System (HPRS) (Specialized hospitals)	100%	0%	100%	100%	100%	100%

Programme 5: Provincial Tertiary Hospital Services	Provincial Tertiary Hospital Services	Number of Maternal deaths in facility	5	7	9	14	18	18
		Number of Death in facility under 5 years	65	55	38	56	75	75
		Diarrhoea death under 5 years	2	2	3	4	5	5
		Pneumonia death under 5 years	2	0	1	2	2	5
		Severe acute malnutrition (SAM) death under 5 years	1	1	1	2	2	2
		Patient Experience of Care survey rate (Tertiary Hospitals)	100%	-	100%	100%	100%	100%
		Severity assessment code (SAC) 1 incident reported within 24 hours	100%	100%	75%	80%	81%	81%
		Patient Safety Incident (PSI) case closure rate	-	25%	94%	94%	95%	95%
		Number of medico-legal cases (Tertiary Hospitals)	3	0	0	0	9	9
		Percentage of facilities accredited to provide healthcare under the NHI fund	100%	50%	100%	100%	100%	100%
		Percentage of facilities implementing Health Patient Registration System (HPRS) (Tertiary Hospitals)	100%	100%	100%	100%	100%	100%
Programme 6: Health Science and Training	HST	Number of Healthcare workers trained on critical clinical skills	1000	945	1500	1500	1000	5000
		Bursaries awarded to first year nursing students	0	0	0	0	70	70
		Number of frontline workers trained on customer care	50	37	200	150	100	500

		Number of employees trained on Leadership & Management development	0	50	30	60	0	90
		Number of employees trained on succession planning	20	21	40	40	0	100
Programme 7: Health Care Support Services	HCSS	Number of healthcare facilities compliant to radiation control prescripts	8	30	16	23	30	30
		Percentage Availability of Essential Medicine List (EML) at the Depot	90%	90%	90%	90%	90%	90%
		Number of Orthotic and Prosthetic devices issued	1200	1081	2400	3600	4800	4800
		Monitor the compliance with approved terms of reference for hospital transfusion and laboratory committees	29	28	29	29	29	29
Programme 8: Health Facility Management	Health Facility	Upgrade and additional projects completed	0	0	0	0	6	6
		New and replacement projects complete	0	0	0	0	7	7
		Percentage construction completed of new tertiary hospital	0	0	0	0	5%	5%
		Percentage planning and design completed for new mental hospital	20%	20%	50%	75%	100%	100%