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 PERFORMANCE INFORMATION FOR PROVINCIAL DEPARTMENTS – SECOND QUARTER 2026-2027

The attached Executive Summary and tables present the ***consolidated 2nd quarter datasets*** of performance information of Departments in the Mpumalanga Provincial Government.

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

The ***data is valid*** and the 2nd quarter 2026/2027 data will be published during the 3rd quarter of the 2026/2027 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	Annual Target	Q 1 Target	Q1 Actual achievement	Q2	Q2 Actual achievement	Q3	Q4
Programme 1: Administration	Director-General Support: Internal Audit	Percentage of audit assignments completed	100	25	78	50	89	75	100
		Percentage of internal audit action plan implemented	100	25	34	50	55,9	75	100
		Percentage of external audit action plan implemented	100	25	34	50	53,3	75	100
	Director-General Support: Internal Human Resource Management and Development	Percentage of Workplace Skills Plan Programmes implemented	100	10	10	30	30	30	30
		Percentage of students benefiting from the Premier's Discretionary Bursary Fund	100	-	-	-	-	-	100
		Percentage of Performance Agreements signed by SMS members	100	100	100	-	-	-	-
		Percentage of SMS members assessed against their performance contracts	100	-	-	-	-	-	100
		Percentage of Women appointed at SMS level	50	-	-	-	-	-	50
		Percentage of Youth appointed at SMS level	5	-	-	-	-	-	5
		Percentage of Persons with Disabilities appointed at SMS level	6	-	-	-	-	-	6
	Director-General Support: International Relations	Number of MoU signed with Provinces in Foreign Countries	1	-	-	-	-	-	1
		Number of monitoring reports on the implementation of the Provincial International Relations Strategy	4	1	0	1	0	1	1
	Director-General Support: Organisational Risk and Ethics Management	Percentage of lifestyle audit conducted on prioritised employees	-	-	-	-	-	-	-
		Percentage of strategic risk future controls implemented	100	25	29	50	56	75	100
	EXCO Secretariat	Number of reports on the Provincial Executive Council Makgotla produced	2	-	-	2	0	-	1
		Number of reports on the PCF with Local Government produced	4	1	0	1	2	1	1
	Financial Management	Percentage of valid invoices paid within 30 days from date of receipt	100	100	100	100	100	100	100

		Audit outcome	Unqualified audit outcome with findings	-	-	Unqualified audit outcome without findings	Unqualified audit outcome without findings	-	-
		Percentage of expenditure against approved budget	100	25	19	50	36,7	75	100
		Percentage of preferential procurement spent on Women business enterprises	40	40	39.18	40	56	40	40
		Percentage of preferential procurement spent on Youth business enterprises	30	30	29.11	30	30	30	30
		Percentage of preferential procurement spent on Persons with Disabilities business enterprises	7	7	7.4	7	12	7	7
		Percentage of preferential procurement spent on Military Veterans business enterprises	3	3	4.48	3	6	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	11
		Percentage of EXCO Outreach Programmes Coordinated	3	1	1	1	1	-	1
		Number of public perception reports produced	4	1	1	1	1	1	1
	Legal Advisory Services	Percentage of requests for Legal Advisory Services completed within 30 working days	100	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 compiled	4	1	1	1	1	1	1
		Number of monitoring reports on the implementation of the Provincial ZAZI Programme compiled	4	1	0	1	0	1	1
	Programme Support: Human Rights and Transformation: Public Service Transformation	Number of public service transformation agenda programmes implemented	4	1	1	1	1	1	1
	Programme Support: Human Rights and Transformation: Special Programmes	Number of monitoring reports on the implementation of Mpumalanga Provincial GBVF Strategy compiled	4	1	1	1	1	1	1
		Number of monitoring reports on the mainstreaming of target groups	4	1	1	1	1	1	1

	Programme Support: Human Rights and Transformation: Youth Development	Percentage of approved youth enterprises supported through the Premier's Youth Development Fund	100	-	-	50	0	80	100
		Provincial Youth Development Strategy Developed	Provincial Youth Development Strategy developed	1st drafty youth development strategy	Achieved	Final draft Provnicial Youth Development Strategy	Acheved	-	Approved Provincial Youth Development Strategy
		Number of monitoring reports on the mainstreaming of youth programmes compiled	4	1	1	1	1	1	1
	Programme Support: Integrity Management, Forensic Investigation and Security Management: Forensic Investigations	Number of forensic cases investigated	20	5	5	5	4	5	5
		Number of reports on the implementation of Forensic services recommendations produced	4	1	1	1	1	1	1
	Programme Support: Integrity Management, Forensic Investigation and Security Management: Integrated Security Management	Number of departments monitored for compliance with MISS	11	11	11	11	11	11	11
		Percentage of designated officials compliant to vetting processes	100	-	-	100	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	36	12	12	12	12	8	4
		Number of Departments monitored on the implementation of the National Anti-Corruption Strategy	11	-	-	-	-	11	11
		Number of departments monitored for compliance to the Public Service Integrity and Ethics Management Framework	11	-	-	11	11	-	11
	Strategic Human Resources: Labour Relations	Percentage of disputes duly attended to within 90 days	100	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	100	100	100	100	100	100	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	11	11	11	11	11	11	11
		Percentage of Performance Agreements signed by HODs	100	100	100	100	100	100	100
	Transversal Human resource Development	Number of monitoring reports on the implementation of the Skills Development Plan by provincial departments produced	4	1	1	1	1	1	1

	Provincial Government Infromation and Communication Technology	Number of reports on the implementation of National 3-year Broadband rollout compiled	4	1	1	1	1	1	1
		Number of government services fully automated	3	-	-	1	1	1	1
Programme 3: Policy Research, Performance Monitoring and Evaluation (Policy and Governance)	Programme Support: Policy and Governance	Number of status reports on the implementation of infrastructure projects compiled	4	1	1	1	1	1	1
	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	4	1	1	1	1	1	1
		Number of monitoring reports on the implementation of the Gert Sibande District One Plans compiled	4	1	1	1	1	1	1
	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	4	1	1	1	1	1	1
		Number of monitoring reports on the implementation of the Ehlanzeni District One Plans compiled	1	1	1	1	1	1	1
		Number of Economic Advisory briefs produced	2	-	-	1	0	-	1
	Provincial and Policy Management: Performance Monitoring and Evaluation: Evaluation	Provincial Evaluation Plan developed	Provincial Evaluation Plan developed	Draft PEP developed	Achieved	Provincial Evaluation Plan developed	Achieved		
	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	4	1	1	1	1	1	1
		Number of monitoring reports on the implementation of the Nkangala District One Plans compiled	4	1	1	1	1	1	1
	Provincial and Policy Management: Policy Analysis and Research: Policy Development support	Provincial Macro Policy database developed	Pronvicial Macro Policies database developed	-	-	-	-	-	Pronvicial Macro Policies database developed
		Number of Macro Policies reviewed	2	-	-	-	-	1	1
	Provincial and Policy Management: Policy Analysis and Research: Macro Planning	Provincial Programme of Action developed	1	1	-	-	-	-	First draft 2027/28 PPOA
		Number of Municipal IDPs quality assured	20	20	20	-	-	-	-
		Numbe of District One Plans quality assured	3	-	-	3	3	-	-

		Number of Departmental Annual Performance Plans assessed	11	-	-	-	-	11	11
		Number of Service Delivery Agreements signed by Members of the Executive Council	10	10	10	-	-	-	-
	Provincial and Policy Management: Policy Analysis and Research Services:Information and knowledge Management	Provincial Knowledge Management Policy approved	Provincial Knowledge Management Policy approved	-	-	1st draft developed	Achieved	Consultation with stakeholders	Provincial Knowledge Management Policy approve
		Number of monitoring reports on the implementation of Provincial Knowledge Management Strategy compiled	4	1	1	1	1	1	1
		Number of Knowledge Management support interventions provided to Provincial Departments	4	1	1	1	1	1	1
		Provincial Knowledge Management Central Repository maintained	Provincial Knowledge Management Central Repository maintained	Provincial Knowledge Management Central Repository populated	Achieved	Provincial Knowledge Management Central Repository maintained	Achieved	Provincial Knowledge Management Central Repository maintained	Provincial Knowledge Management Central Repository maintained
	Provincial and Policy Management: Policy Analysis and Research Services: Research Services	Number of monitoring reports on the implementation of the Provincial Research Agenda compiled	4	1	1	1	1	1	1
		Number of pre EXCO Outreach Service Delivery Assessment reports compiled	3	1	1	1	1	-	1
		Number of post EXCO Outreach Service Delivery Reports compiled	3	1	1	1	1	-	1

Provincial Treasury

Programme	Sub Programme	Indicator	Annual Target	Q 1 Target	Q1 Actual achievement	Q2	Q2 Actual achievement	Q3	Q4
Programme 1: Administration	Sub - Programme 1.1 Office of the MEC	Number of appropriation bills tabled	2	-	-	-	-	1	1
		Number of Policy and Budget speeches tabled	1	1	1	-	-	-	-
	Sub - Programme 1.2: Management Services	Number of Annual Reports tabled	1	-	-	1	1	-	-
		Number of Risk Registers approved	1	-	-	-	-	-	1
	Sub-Programme 1.4: Financial Management (Office of the CFO)	Number of departmental budget implemented	2	-	-	-	-	1	1
		Percentage of suppliers paid within 30 days after receipt of valid invoices	100%	100%	100%	100%	100%	100%	100%
	Sub-Programme 1.5: Internal Audit	number of internal audit plans	1	1	1	-	-	-	-
Programme 2: Sustainable resource Management	Infrastructure Coordination	Number Of Infrastructure Reporting Model Analysed	4	1	1	1	1	1	1
		Number Of User Assets Management Plans Analysed	6	-	-	6	6	-	-
	Municipal Finance	Number of Municipalities' draft budgets analysed	19	19	19	-	-	-	-
		Number of municipalities Mid-year Budget performance analysed	19	-	-	-	-	-	19
		Number of Municipalities Financial Recovery Plans Performance analysed	16	4	4	4	4	4	4
	Provincial Administration Fiscal Discipline	Percentage of projected own revenue collection in the province	100	20	20	27	27	26	27
		Number of unqualified audit opinion on revenue fund financial statements	1	-	-	-	-	1	-
	Sub-Programme 2.4: Budget Management	Number of Estimates of Provincial Revenue and Expenditure documents prepared	2	-	-	-	-	1	1
		Number of Appropriation Bills prepared	2	-	-	-	-	1	1
		Number of consolidated in-year monitoring reports issued	21	6	6	6	6	4	5
Programme 3: Assets and Liabilities Management	Information Technology	Percentage of Network Availability	90	90	90	90	90	90	90
		Number of PFMA and MFMA institutions supported on IT Governance support	5 Votes 7 Municipalities	7 Municipalities	7 Municipalities	5 Votes	5 Votes	7 Municipalities	5 Votes
	Interlinked Financial System	Number of Votes supported on utilisation of transversal systems	11	11	11	11	11	11	11

	Physical Asset Management	Number of PFMA and MFMA institutions issued with feedback for compliance to assets management framework	5 Votes 11 Municipalities 2 Public Entities	11 Municipalities	11 Municipalities	5 Votes,11 Municipalities and 2 Public Entities	5 Votes,11 Municipalities and 2 Public Entities	5 Votes 2 Public Entities	5 Votes 2 Public Entities
	Provincial Supply Chain Management	Percentage of institutions issued with feedback for compliance on Procurement plans	100	100	100	100	100	100	100
		Percentage of institutions monitored on 30 days payment to contracted service providers	100	100	100	100	100	100	100
		Percentage of institutions monitored on contract management	100	100	100	100	100	100	100
	Public Sector Liabilities Management	Number of PFMA and MFMA institutions issued with feedback on compliance with liabilities management prescripts	11 Votes 11Municipalities 4 Public Entities	6 Municipalities 2 Public Entities	6 Municipalities 2 Public Entities	5 Votes	5 Votes	5 Municipalities 2 Public Entities	6 Votes
Programme 4: Financial Governance	Provincial Risk Management	Number of evaluations performed on effectiveness of Risk Management processes	30 Evaluations	10	10	10	10	5	5
		Number of public institutions' Risk Maturity levels assessed	2 Votes 1 Public Entity 3 Municipalities	-	-	1 Vote 1 Municipality	1 Vote 1 Municipality	1 Vote 1 Public Entity 1 Municipality	1 Municipality
	Sub-Programme 4.2: Accounting Services	Number of public institutions issued with feedback on financial statements analysed	6Votes 1 Public Entity 9 Municipalities	6 Votes 1 Public Entity	6 Votes 1 Public Entity	9 Municipalities	9 Municipalities	-	-
	Sub-Programme 4.3: Norms and Standards	Number of public institutions issued with feedback on compliance to fleet management prescripts	3 Votes	1	1	-	-	1	1
		Number of public institutions issued with feedback on compliance to information management prescripts	6 Municipalities	2	2	1	1	1	2
	Sub-Programme 4.5: Provincial Internal Audit	Percentage of Internal audit plans for Public institutions analysed	100	100	100	100	100	100	100
		Number of evaluations performed on effectiveness of Audit Committees of public institutions	45	12	12	12	12	11	10

Department of Cooperative Governance, Human Settlements and Traditional Affairs

Programme	Sub Programme	Indicator	Annual Target	Q 1 Target	Q1 Actual achievement	Q2	Q2 Actual achievement	Q3	Q4
Programme 1 Administration	Risk and Integrity Management	Number of risk management reports approved	4	1	1	1	1	1	1
	Financial Management	Percentage of invoices paid within 30 days	100%	100%	99,59%	100%	99,75	100%	100%
		Percentage of investment of the total Human Settlements allocation in PDAs	40%	10%	14%	10%	12,4%	10%	10%
	Human Resource Management	Percentage of compliance to applicable prescripts	100%	100%	100%	100%	100%	100%	100%
		Number of reports on Professionalisation of the Public Service	4	1	1	1	1	1	1
Programme 2 Human Settlement	Housing Policy and Research	Number of approved research projects on sectoral topics	1	-	-	-	-	-	1
		Number of Human Settlements policies and policy guidelines approved	1	-	-	-	-	1	-
	Integrateed Human Settlements Planning	Number of approved annual Project Readiness Matrix	2	-	-	-	-	-	2
		Number of informal settlements completed in phase 1	5	-	-	-	-	-	5
		Number of informal settlement completed in phase 2	5	-	-	-	-	-	5
	Technical Services: Engineering and Quality assurance services	Number of houses enrolled with NHBRC	500	125	27	125	312	125	125
		A percentage of houses certified in line with NHBRC regulations and standards	100%	100%	106%	100%	95%	100%	100%
		Number of serviced sites completed	2350	640	1153	745	889	475	490
		Number of informal settlement completed in phase 3	5	-	-	-	-	-	5
		Number of bulk water and sanitation infrastructure projects completed	8	-	-	-	-	2	6
	Municipal Infrastructure Grant and Waste Management	Number of municipalities monitored on the implementation of MIG	17	17	17	17	17	17	17
		Number of PMUs in municipalities assessed on MIG performance	17	17	17	-	-	-	17

		Number of municipalities monitored on the implementation of infrastructure delivery programmes	17	17	17	17	17	17	17
		Number of municipalities with credible policies	17	-	-	6	8	7	4
		Percentage of MIG receiving municipalities spending at least 60% of 2026/27 MIG allocations	80% receiving municipalities spending at leasts 60% MIG allocations	80% receiving municipalities spending at leasts 80% MIG allocations	100% receiving municipalities spending at leasts 80% MIG allocations	80% receiving municipalities spending at leasts 10% MIG allocations	80% receiving municipalities spending at leasts 10% MIG allocations	80% receiving municipalities spending at leasts 40% MIG allocations	80% receiving municipalities spending at leasts 60% MIG allocations
	Water Services	Number of municipalities supported on remedial measures to improve blue drop performance (water quality)	17	4	4	5	5	4	4
		Number of municipalities supported on remedial measures to improve green drop performance (effluent water quality)	17	4	4	5	5	4	4
		Number of municipalities supported on remedial measures to improve no drop performance (water conservation management)	17	4	4	5	5	4	4
		Number of municipalities monitored on the implementation of water infrastructure projects	17	17	17	17	17	17	17
		Number of district municipalities supported on reported water and sanitation incidences	3	-	-	3	3	-	3
		Percentage of priority Water Services Authority (WSA) municipalities receiving MIG spending at least 10% of 2026/27 MIG allocations on water services infrastructure repairs and refurbishment	60% (17)	-	-	20% (4)	20% (4)	20% (4)	20% (5)
	Building construction and project management	Number of Integrated Residential Development Programme Phase 2: Top Structures completed	1364	229	312	250	226	459	426
		Number of houses repaired through emergency housing programme	322	50	44	50	48	122	100
		Number of houses completed through Rural Housing Communal land rights and mud houses	446	85	25	84	91	109	168

		Number of housing units completed	1975	351	372	369	351	607	648
	Rental Housing and Property management	Number of subsidies disbursed through Project Linked Individual subsidies	5	2	1	-	-	2	1
		Number of Military veterans' houses completed	18	4	2	2	1	2	10
		Number of Social Economic Facilities completed	1	-	-	-	1	-	1
		Number of Community Residential Units (CRU) delivered	147	33	33	33	33	37	44
		Number of subsidies disbursed through FHF	50	7	4	17	14	13	13
	Rental Housing Tribunal	Number of rental disputes resolved	700	250	338	220	257	130	100
	Land Acquisition and Tenure Services	Number of well-located land under assembely processes acquired	1	-	-	-	1	-	1
		Number of Title deeds registered	2500	467	100	597	1560	446	990
Programme 3: Gooperative Governance	Municipal Administration and Governance	Number of municipalities assessed on signed Senior Management Performance Agreements	20	-	-	20	20	-	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	6
		Number of Municipalities assessed on effectiveness of Section 79 and 80 committees	20	7	7	7	7	3	3
		Number of Municipalities assessed on effectiveness of LLF	20	7	7	7	7	3	3
		Number of Municipalities supported to gazette Municipal By-laws	10	4	4	3	3	2	1
		Number of municipalities assessed on compliance with cascading of PMDS in line with Municipal Staff Regulations	20	-	-	20	20	-	-
		Number of municipalities monitored on the extent to which anti-corruption measures are implemented	17	4	4	4	4	5	4
		Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers	3	-	-	1	1	1	1

		Percentage of cases of municipal staff members dismissed for misconduct or who resigned prior to finalisation of the disciplinary proceedings reported to the Minister within 14 days	100	100	100	100	100	100	100
		Percentage of deliverables in the implementation plan towards professionalisation of the local government administration	100	100	100	100	100	100	100
	Inter-Governmental Relations	Number of district municipalities monitored on the functionality of IGR structures	3	3	3	-	-	-	-
		Percentage of responses on petitions	100		100	-	-	-	-
	Municipal Finance	Number of municipalities supported to implement Audit Action Plans	20	20	20	20	20	20	20
		Number of municipalities monitored on the implementation of revenue enhancement strategies	14	4	4	3	3	4	3
		Number of reports on the state of municipal finance in terms of section 131 of the MFMA	1	1	1	-	-	-	-
		Number of municipalities guided to comply with the MPRA	17	4	4	4	4	5	4
		Number of municipalities supported to reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure	17	4	4	5	5	4	4
	Public Participation	Number of municipalities supported to promote participation in community based local governance processes	20	20	20	20	20	20	20
		Number of municipalities supported to maintain functional ward committees	17	17	17	17	17	17	17
		Number of municipalities supported to resolve community concerns	17	17	17	17	17	17	17
		Number of municipalities monitored on the implementation of GBVF responsive programmes	20	20	20	20	20	20	20
	Municipal Capacity Building	Number of municipalities monitored on the implementation of WSPs	20	20	20	20	20	20	20

		Number of municipalities monitored on the implementation of skills audit recommendations in line with the Municipal Staff Regulation	7	-	-	7	7	7	7
		Number of capacity building interventions conducted in municipalities	4	-	-	2	2	1	1
	Service Delivery Improvement (Thusong Service Centres)	Number of Thusong Service Centres monitored on functionality	20	6	6	5	5	5	4
		Number of municipalities supported to institutionalize Batho Pele	20	5	5	5	5	5	5
		Number of community satisfaction survey on Local Government Services conducted	1	-	-	-	-	-	1
	Municipal Performance Monitoring, Reporting and Evaluation	Number of municipal support plans monitored	1	1	1	1	1	1	1
		Number of municipalities supported to align SDBIPs with IDPs	20	20	20	-	-	-	-
		Number of municipal Annual Reports assessed for compliance with the relevant legislation	20	-	-	20	20	-	-
		Number of Section 47 reports compield as prescribed by the MSA	1	1	1	-	-	-	-
		Number of municipalities supported to institutionalize the performance management system (PMS)	20	5	5	5	5	5	5
		Number of at-risk municipalities supported through MSIP to improve performance	12	12	12	12	12	12	12
	Development and Planning: Local Economic Development (LED	Number of municipalities supported to improve capacity to implement LED initiatives	20	-	-	-	-	-	20
		Number of business sector interventions coordinated to support the reduction of poverty	3	-	-	-	-	3	
		Number of work opportunities created through Environment sector projects	190	190	190	190	190	190	190
		Number of work opportunities created through Infrastructure sector projects	100	100	225	100	147	100	100
		Number of work opportunities reported through Community Work Programme	20000	20000	20332	20000	20298	20000	20000
	IDP Coordination	Number of municipalities monitored on the prescribed IDP process	20	20	20	20	20	20	20

		Number of municipalities with legally compliant IDPs	20	20	20	-	-	-	-
		Number of Districts/Metros supported to achieve DDM One Plan targets	3	3	3	3	3	3	3
		Number of Districts/ Metros monitored on the implementation of One Plans	3	3	3	3	3	3	3
	Spatial Planning	Number of Municipalities supported to review SDF	1	1	1	1	1	1	1
		Number of municipalities supported with Geographical Information Services	20	4	4	5	5	6	5
		Number of programmes/sub-programmes supported with geographical information services	1	1	1	1	1	1	1
		Number of municipalities supported with SDF implementation	20	4	4	5	5	6	5
		Number of PSDF implementationmonitored	1	1	1	1	1	1	1
		Number of PSDF reviews monitored	1	1	1	1	1	1	1
	Land Use Management	Number of land developments evaluated	30	5	6	10	10	10	5
		Number of survey services rendered in support of integrated human settlement	150	35	41	40	51	40	35
		Number of municipalities supported in the implementation of SPLUMA on LUM	20	20	20	20	20	20	20
	Provincial Disaster Management Coordination	Number of districts supported on the implementation of disaster infrastructure rehabilitation programme	3	3	3	3	3	3	3
		Number of provincial flood management strategies implemented	1	1	1	1	1	1	1
		Number of districts supported on humanitarian relief through disaster response	3	3	3	3	3	3	3
		Number of municipalities supported to maintain functional Disaster Management Centres	3	3	3	3	3	3	3
		Number of municipalities supported to meet the standards set in the functionality assessment of the reviewed disaster management system	3	-	-	-	-	-	3
	Fire Services	Number of Municipalities supported on Fire Brigade Services (FBS) capacity	17	3	3	6	6	6	2
		Number of municipalities supported on Fire Brigade Services	17	3	3	6	6	6	2

		Number of Municipalities supported with educational campaigns on fire safety and prevention in fire risks areas	17	3	3	6	6	6	2
		Number of municipalities Supported on reported fire incidents including search and rescue services	17	17	17	17	17	17	17
Programme 4: Traditional Institutional Management	Traditional Institutional Resource Administration	Number of capacity building programmes implements for Traditional Councils	2	-	-	1	1	1	-
		Number of Traditional Councils supported to perform their functions	62	17		14	14	14	18
		Number of Traditional Councils' tools of trade verified	62	30		14	14	-	18
		Number of Traditional /Kings Councils supported on the holding of cultural Heritage ceremonies	54	8		18	17	24	4
		Number of Royal Families with Genealogies	8	4		-	-	-	4
		Number of Royal Families for which customary laws of succession have been documented	2	-	-	-	-	-	2
	Rural Development and Traditional Land Administration	Number of Traditional Councils supported to participate in IDP processes	59	-	-	22	22	17	20
		Number of Traditional Councils supported to participate in Ward Committees	59	12	12	20	20	16	11
		Number of partnership agreements that exist between Traditional Councils and PPPs	4	-	-	-	-	-	4
		Number of Traditional Council offices renovated	3	-	-	-	-	-	3
		Number of Traditional Councils'offices renovated	2	-	-	-	-	-	2
		Number of Traditional Council offices installed with fencing and paving	4	4	4	-	-	-	-
		Number of Traditional land cases resolved within two months of receipt	20	5	5	5	6	5	5
		Number of Traditional Councils supported to participate in Land Use Planning	59	-	-	-	-	-	59
		Number of Traditional Councils land jurisdiction cases processed	3	-	-	-	-	-	3

		Number of Traditional Councils Partnership Agreements monitored for compliance with Sec 24 of the TKLA, 2019	4	-	-	-	-	-	4
Programme 5: House of Traditional and Khoisan Leaders	Committees and Local Houses	Number of functional Provincial House Committees	5	5	5	5	5	5	5
		Number of Traditional Councils monitored on the implementation of Rural Invest program	3	1	1	1	1	1	-
		Percentage of Traditional Leadership Succession disputes processed	100% (1)	-	-	-	-	-	100% (1)
		Percentage of traditional leadership claims processed	100% (4)	25% (1)	25% (1)	25% (1)	25%(1)	25% (1)	25% (1)
		Number of functional Local Houses	3	3	3	3	3	3	3
		Number of agrarian projects monitored in Traditional councils within the 3 districts	12	3	3	3	3	3	3
		Number of Greenhouse projects monitored in Traditional communities within the 3 districts municipalities	12	3	3	3	3	3	3
		Number of District Development Model projects monitored in Traditional communities	3	-	-	-	-	-	3
		Number of Local houses participating in DDM structures	3	3	3	3	3	3	3
		Number of Anti GBVF interventions/ campaigns for traditional leadership	4	1	1	1	1	1	1
	Administration of the House of Traditional leaders (Business Support)	Number of matters affecting the business of the HTL processed	4	1	1	1	1	1	1
		Number of Legal services impacting on the institution of Traditional and Khoi-San Leadership rendered	2	-	-	2	2	-	1
		Number of initiation schools complying with Customary Initiation Act	120	60	60	50	50	10	-
		Number of support interventions provided to the PICC in accordance with legislative requirements	4	1	1	1	1	1	1

Department of Community Safety, Security and Liaison

Programme	Sub Programme	Indicator	Annual Target	Q 1 Target	Q1 Actual achievement	Q2	Q2 Actual achievement	Q3	Q4
Programme 1: Administration	Financial Management	Number of Annual Financial Statements produced	1	1	1	-	-	-	-
	ICT	Number of ICT strategy reviewed and implemented	1	1	1	1	1	1	1
	Risk and Ethics Management	Number of risk registers implemented	1	-	-	-	-	-	1
	Corporate Services: Planning and Programme Management	Number of Annual Performance Plans approved	1	-	-	-	-	-	1
		Number of Annual Reports approved	1	-	-	1	1	-	-
	Corporate Services: Special Programmes	Number of monitoring reports on mainstreaming gender, disability, youth and older persons							
	Communication	Number of communication plans implemented	1	1	1	-	-	-	-
	Legal	Number of reports on legal services rendered	4	1	1	1	1	1	1
	Internal Audit	Percentage of internal audit action plans implemented	100%	25%	68%	50%	50%	75%	100%
Programme 2: Provincial Secretariat for Police Service	Sub-programme 2.1.1: Civilian Secretariat for Police Services	Number of surveys on policing conducted	1	-	-	1	1	-	-
		Number of information management systems developed	1	-	-	-	-	-	1
	Sub-programme 2.1.2: Provincial Police Oversight	Number of police stations monitored	90	25	26	23	22	22	20
		Number of reports compiled on police stations and SAPS units monitored	4	1	1	1	1	1	1
		Number of Police Stations monitored on compliance with the Domestic Violence Act (98)	90	25	25	23	23	22	20
		Number of monitoring reports on compliance with the Domestic Violenc Act (1998) by SAPS	4	1	1	1	1	1	1
		Number of reports complied on the management of service delivery complaints received agaists SAPS	12	3	3	3	3	3	3
		Number of victim friendly rooms assessed on functionality	90	25	25	23	23	22	20
		Number of monitoring reports compiled on implementation of IPID recommendations by SAPS	4	1	1	1	1	1	1

	Sub-programme 2.1.3: Social Crime Prevention	Number of social crime prevention programmes implemented	4	4	4	4	4	4	4
	Sub-programme 2.1.4: Community Police Relations (Partnerships)	Number of Community Safety Forum (CSFs) assessed on functionality	20	6	6	7	7	4	3
		Number of Community Police Forums (CPFs) assessed on functionality	90	25	25	25	25	20	20
		Number of Community patrollers programmes (TSM) implemented	1	1	1	1	1	1	1
		Number of intergovernmental structures coordinated	3	3	3	3	3	3	3
Programme 3: Transport Regulation	Overload Control	Number of vehicles weighed	652525	163131	162641	163131	178379	163131	163132
		Number of weighbridges calibrated	21	-	-	21	21	-	21
	Safety Engineering (Transport regulation)	Number of road safety audits conducted	204	51	51	51	51	51	51
		Number of reports on road crashes produced	7	2	2	1	1	1	3
	Traffic Law Enforcement	Number of speed operations conducted	2348	566	581	471	471	840	471
		Number of roadside operations conducted	360	90	90	90	90	90	90
		Number of K78 roadblocks held	62	14	14	13	13	21	14
		Number of drunken driving operations conducted	42	9	9	8	8	16	9
		Number of pedestrians operations conducted	16	4	9	4	9	4	4
		Number of reports produced on traffic training programmes implemented	4	1	1	1	1	1	1
		Number of learners enrolled	145	145	144	145	144	145	145
	Road Safety Education	Number of road safety outreach programmes implemented for road users	4	4	4	4	4	4	4
		Number of road safety programmes implemented at schools	5	5	5	5	5	5	5
	Transport Administration and Licensing	Number of compliance inspections conducted	249	63	63	63	63	60	63
		Number of NaTis audits conducted	37	10	10	9	9	9	9
		Number of NaTis training sessions conducted	32	10	12	10	10	7	5
Programme 4: Security Management	Security Management	Number of sites monitored	845	845	845	845	845	845	845
		Number of security awareness sessions conducted	8	2	2	2	2	2	2
		Number of security vetting coordinated	30	7	7	8	8	8	7

Department of Agriculture, Rural Development, Land and Environmental Affairs

Programme	Sub Programme	Indicator	Annual Target	Q 1 Target	Q1 Actual achievement	Q2	Q2 Actual achievement	Q3	Q4
Programme 1: Administration	Office of the MEC	Percentage of achievement of planned Annual Performance Plan targets	80%	-	-	-	-	-	80%
		Number of ethics Management, Anti-fraud and corruption sessions conducted	4	1	1	1	1	1	1
		Number of Lifestyle Audit Report submitted to DPSA	1	-	-	-	-	-	1
	Senior Management	Number of IT systems developed	1	-	-	--	-	-	1
	Corporate Services	Number of SMS posts filled	13 60% W 50% Y 7% PWD	11 60% W 50% Y 7% PWD	7 57,1% W 14,3% Y 0% PWD	2	6 60% W 5,7% Y 2,9% PWD	-	-
		Percentage of skills audits conducted	20%	-	-	10%	0	10%	-
		Number of GBVF awareness campaigns coordinated	12	3	3	3	3	3	3
	Financial Management	Percentage implementation of audit action plan	100%	-	-	-	-	-	100%
		Percentage reduction in Unauthorised, Irregular, Fruitless and Wasteful expenditure	60%	60%	60%	60%	60%	60%	60%
		Percentage of Equity Contracts awarded	56% W 28% Y 3% PWD 3% MV	56% W 28% Y 3% PWD 3% MV	25% W 20.21% Y 0% PWD 0% MV	56% W 28% Y 3% PWD 3% MV	26% 25% W 20.2%Y 0% PWD 05 MV	56% W 28% Y 3% PWD 3% MV	56% W 28% Y 3% PWD 3% MV
Programme 2: Sustainable Resource Use and Management	Sub Programme 2.1: Agricultural Engineering Services	Number of agricultural infrastructure established	17	-	-	6	6	4	7
		Number of EPWP jobs created through infrastructure projects	120 60% W 50% Y 7% PWD	-	5 66% W 20% Y 0% PWD	40	65	35	45
	Sub Programme 2.2: Land Care	Number of hectares of agricultural land rehabilitated	6851	-	-	405	405	3414	3032
		Number of hectares of cultivated land under Conservation Agriculuture practices	5215	-	-	-	-	2313	2902
		Number of people employed in green jobs	205	-	-	165	163	40	-
	Sub Programme 2.3: Land Use Management	Number of farm management plans approved	16	4	4	4	6	4	4

		Number of hectares planted for sutstainable farming purposes	10000	2500	1759.9	2500	1400	2500	2500
	Sub Programme 2.4: Disaster Risk Reduction	Number of awareness campaigns on disaster risk reduction conducted	12	3	3	3	3	3	3
		Number of assessments on uptake for early warning information conducted	4	1	1	1	1	1	1
		Number of disaster risk reduction services managed	12	3	3	3	3	3	3
		Number of disaster relief schemes managed	1	-	-	-	-	-	1
Programme 3: Agricultural Producer Support and Development	Sub Programme 3.1: Producer Support Services	Number of commercial producers supported	5	-	-	-	-	2	3
		Number of smallholder producers supported	248	2	1	30	17	196	20
		Number of producers supported with mentorship programme	127	127	120	127	141	127	127
	Sub Programme 3.2: Extension and Advisory Services	Number of farmers trained on Smallholder Horticultural Empowerment and Promotion (SHEP)	1000	1000	1117	1000	1126	1000	1000
		Number of producer study groups supported by Extension Practioners	72	13	13	29	29	23	7
	Sub Programme 3.3: Food Security	Number of hectares planted for subsistence producers	10000	100	100	200	200.4	7700	2000
		Number of jobs created through agricultural initiatives	520	-	-	-	-	-	520
		Number of projects/farms provided with livestock through Masibuyele Esibayeni Programme	40	5	10	22	37	13	-
		Number of acquaculture/fisheries projects/farms supported	3	-	-	-	-	3	-
Programme 4: Veterinary Services	Sub Programme 4.1: Animal Health	Number of samples collected for targeted animal disease surveillance	6500	1625	1885	1625	822	1625	1625
		Number of visits to epidemiological units for veterinary interventions	12912	3253	4244	3328	4254	3153	3178
		Number of animals sampled/tested for controlled animal disease surveillance purposes (excluding FMD, PPR, AI and CBPP)	56868	15467	18307	14467	12467	10967	15967
		Number of animal vaccinations against controlled and notifiable diseases	720000	180000	473739	180000	370423	180000	180000
		Number of animal inspections for regulatory purposes	4369577	1132812	1342649	1064755	1183050	1072255	1099755
		Number of clinical cases attended to	42500	10625	18666	8500	12460	8500	8500
	Sub Programme 4.2: Veterinary International Trade Facilitation	Number of veterinary certificates issued	2634	664	685	673	800	648	649

	Sub Programme 4.3: Veterinary Public Health	Number of inspections conducted on facilities producing and handling meat	450	115	121	112	113	111	112
		Number of contact sessions held with role players	750	189	225	187	225	187	187
		Number of abattoirs registered	45	43	40	-	1	1	1
	Sub Programme 4.4: Veterinary Diagnostics Services	Number of laboratory tests performed according to approved standards	40000	10000	17094	10000	7201	10000	10000
	Sub Programme 4.5: Veterinary Technical Support Services	Number of Performing Animals Protection Act (PAPA) registration licences issued	25	4	8	6	2	8	7
Programme 5: Research and Technology Development Services	Sub Programme 5.1: Agricultural Research	Number of articles published in popular media	37	1	1	13	13	11	12
		Number of demonstration trials conducted	11	3	5	2	2	2	4
		Number of veld/pasture assessments conducted	200	45	81	60	81	60	35
		Number of soil samples analyzed	850	200	270	250	250	200	200
	Sub Programme 5.2: Technology Transfer Services	Number of scientific papers published	4	-	-	--	-	-	4
		Number of research presentations made at peer reviewed events	6	-	-	3	3	-	3
		Number of research presentations made at technology transfer events	89	24	30	19	37	29	17
		Number of new technologies developed for the smallholder producers	1	-	-	-	-	-	1
		Number of agricultural information reports compiled	720	162	197	163	175	232	163
		Number of Subdivision of Agricultural Land Act recommendation reports compiled	56	14	14	14	16	14	14
		Number of GIS database maintained	120	30	30	30	30	30	30
		Number of soil survery reports compiled	24	6	7	6	9	6	6
Programme 6: Agricultural Economic Services	Sub Programme 6.1: Production Economics and Marketing Support	Number of agri-businesses supported with marketing services	450	126	147	135	152	121	68
		Number of clients supported with production economic services	2200	616	631	660	671	594	330
		Number of agri-businesses supported with Agricultural Black Economic Empowerment advisory services	48	13	15	14	21	13	8
		Number of government boarding schools provided with nutritious food	7	7	7	7	7	7	7
	Sub Programme 6.2: Agro-Processing Support	Number of clients supported with agro-processing initiatives	48	13	13	15	17	12	8

	Sub Programme 6.3: Macroeconomics Support	Number of economic reports compiled	4	1	1	1	1	1	1
Programme 7: Agricultural Education and Training	Sub Programme 7.2: Agricultural Skills Development	Number of participants trained in skills development programmes in the sector	7460	1790	1797	2388	2400	2088	1194
		Number of formal skills programmes offered	9	-	-	4	5	3	2
		Number of farmers completing formal skills programmes	482	-	-	210	239	168	90
Programme 8: Rural Development	Sub Programme 8.1: Rural Development Coordination	Number of Integrated Rural Development Sector Strategy plans developed	1	1	1	-	-	-	-
		Number of Integrated Rural Development Sector Strategy reports compiled	2	-	-	1	1	-	1
		Number of Fortune 40 graduated learners supported	16	4	4	4	4	4	4
	Sub Programme 8.2: Social Facilitation	Number of departmental projects provided with social facilitation	80	20	20	20	20	20	20
Programme 9: Compliance and Enforcement	Programme 9: Compliance and Enforcement	Number of administrative enforcement notices issued for non-compliance with environmental management legislation	170	40	18	50	32	50	30
		Number of completed criminal investigations handed to the NPA for prosecution	32	8	6	8	8	8	8
		Number of compliance inspections conducted	450	120	176	120	124	120	120
		Number of Section 24G applications finalized	20	5	7	5	4	5	5
		Number of Joint Partnerships conducted with external role players	5	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	100
		Percentage of complete Atmospheric Emission Licenses (AELs) issued within legislated timeframes	100	100	100	100	100	100	100
		Percentage of complete Waste License applications finalised within legislated timeframes	100	100	100	100	100	100	100
		Number of activities conducted for waste diversion through recycling, re-use and beneficiation	250	60	84	70	89	60	60
		Number of Ambient Air Quality Monitoring Stations managed	6	6	6	6	6	6	6
		Number of Waste Certificates issued	150	40	30	40	40	40	30

Department of Economic Development and Tourism

Programme	Sub Programme	Indicator	Annual Target	Q 1 Target	Q1 Actual achievement	Q2	Q2 Actual achievement	Q3	Q4
Programme 1: Administration	**Sub - Programme 1.2: Office of the HOD**	% of planned performance targets achieved.	100	100	92	100	88	100	100
	Sub - Programme 1.3: Financial Management	Improved Auditor General audit outcome	Unqualified audit opining without any emphasis	-	-	Unqualified audit opining without any emphasis	Unqualified audit opining without any emphasis	-	-
		% reduction in irregular expenditure	100	10	0	35	0	35	35
		% of creditor payments within 30 days of receipt of complete invoice	100	100	100	100	100	100	100
		%of the value of goods and services to be procured from designated groups as per PPP	85	85	85	85	78,9%	85	85
	Sub - Programme 1.4: Corporate Services	Number of ICT Policies updated	2	-	-	1	1	1	-
		ICT Plans developed	2	-	-	-	-	1	1
Programme 2: Integrated Economic Development Services	**Sub - Programme 2.1: Enterprise Development**	Number of MSMEs supported financially	156	-		74	36	52	30
		Number of MSMEs supported non-financially	30	-	-	-	-	-	30
	Sub - Programme 2.2: Regional and Local Economic Development	Number of LED Projects supported	3	3	3	3	3	3	3
		Number of Red Tad Reduction (RTR) workshps conducted	3	-	-	1	1	1	1
		Number of municipalities supported in in LED stakeholder engagements	10	2	2	3	3	3	2
		Number of LED Forum hosted	2	-	-	-	1	1	1
	Sub - Programme 2.3: Economic Empowerment	Number of Black owned tyre outlets supported	12	3	3	3	3	3	3
Programme 3: Trade & Sector Development	**Sub - Programme 3.1: Trade and Investment Promotion**	Number of businesses supported to access new markets	10	3	3	7	8	-	-
		Number of MSMEs on boarded on the TAKEALOT Market place	15	-	-	-	-	15	-
		Number of MSMEs Export awareness sessions conducted	2	-	-	1	1	1	-
Programme 4: Business Regulation and Governance	**Sub-Programme 4.1: Governance**	Number of capacity building workshops conducted .	12	3	3	3	3	3	3
		Number of oversight reports produced	4	1	1	1	1	1	1
	Sub-Programme 4.3: Consumer Protection	% of consumer cases resolved within specified timeframes (90 days)	80	-	-	80	82	-	80
		Number of consumer awareness programs conducted	450	125	125	125	125	100	100

Programme 5.: Economic Planning	**Programme 5.: Economic Planning**	Number of Provincial Economic Review and Outlook reports compiled.	1	-	-	-	-	-	1
		Number of updated Socio-Economic Review and Outlook (SERO) reports completed and communicated.	2	-	-	1	1	-	1
	Sub - Programme 5.2: Research and Development	Number of research reports produced on key provincial industries/sectors	2	-	-	1	1	1	-
	Sub - Programme 5.3: Knowledge Management	Number of reports of MEGDP priority projects in Mpumalanga updated on geo-database	1	-	-	-	-	-	1
Programme 6: Tourism	**Sub - Programme 6.1 Tourism Planning**	Number of feasibility studies conducted	2	-	-	-	-	-	2
		Number of stakeholder engagement conducted	6	2	2	1	1	2	1
	Sub-Programme 6.3: Tourism Sector Transformation	Number of tourism awareness programmes implemented	2	-	-	2	2	-	-
		Number of tourism capacity building programmes implemented.	2	-	-	2	2	-	-

Department of Public Works, Roads and Transport

Programme	Sub Programme	Indicator	Annual Target	Q 1 Target	Q1 Actual achievement	Q2	Q2 Actual achievement	Q3	Q4
Programme 1: Administration	**Sub-Programme 1.3: Corporate Support**	Total amount of revenue collected	R56m	R13.7m	R14.5m	R14.5m	R8,3m	R14.7m	R13.1m
		Percentage of invoices paid within 30 days	100	100	100	100	100	100	100
Programme 2: Public Works Infrastructure	**Sub Programme 2.3: Design**	Number of infrastructure designs completed	39	11	16	15	25	3	10
	Sub Programme 2.4: Construction	Number of construction projects completed	30	13	19	3	4	13	1
	Sub Programme 2.5: Maintenance	Number of planned maintenance projects completed	78	10	4	10	22	14	44
	Sub Programme 2.6: Immovable Asset Management	Number of facilities provided	10	10	10	10	10	10	10
		Number of utilisation inspections for office accommodation	50	15	15	15	15	15	5
		Number of condition assessments conducted on state-owned buildings	20	3	3	5	5	7	5
Programme 3: Transport Infrastructure	**Sub-Programme: Infrastructure Planning**	Number of consolidated infrastructure plans developed	1	-	-	-	-	-	1
		Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual	3 500	-	-	-	-	-	3 500
		Number of kilometres of gravel roads visually assessed as per the applicable TMH manual	3 000	-	-	-	-	-	3 000
	Design	Number of infrastructure designs completed	7	-	-	2	2	4	1
	Sub-Programme: Construction	Number of kilometres of gravel roads upgraded to surfaced roads	25	3	8.96	9	5.23	7	6
	Sub-Programme: Maintenance	Number of square meters of surfaced roads rehabilitated	256 800	75 900	76114	88 700	88895	36 400	55 800
		Number of square meters of surfaced roads resealed	1 050 000	105 000	388305	315 000	369067	577 500	52 500
		Number of kilometers of gravel roads regravelled	112	25	18	40	90	35	12
Programme 4: Transport Operations	**Sub-Programme: Public Transport Services**	Number of routes subsidised	154	154	154	154	154	154	154
		Number of scholar transport routes monitored	1700	425	425	425	425	425	425
	Transport safety and compliance	Number of roadside checks conducted	4300	1150	1653	1000	1642	1150	1000
	Operator licenses and permit	Number of Provincial Regulating Entity (PRE) hearings conducted	64	16	17	16	16	16	16

Programme 5: Expanded Public Works Programme	**Sub Programme : Community Development**	Number of work opportunities created by the Public Works Sector	7506	1126	721	2252	963	2252	1876
	Innovation and Empowerment	Number of beneficiary empowerment interventions implemented	3	-	-	-	-	-	3
		Number of interventions implement to support public bodies in the creation of targeted number of work opportunities in the province	3	3	3	3	3	3	3
		Number of EPWP participants trained	250	50	0	75	250	75	50
	Coordination and compliance	Number of public bodies reporting on EPWP targets in the Province	29	29	0	29	29	29	29
	EPWP Coordination and monitoring	Number of youth employed (18-35)	4128	619	583	1239	520	1239	1031
		Number of women employed	4504	676	444	1351	268	1351	1126
		Number of persons with disabilities employed	153	23	11	46	0	46	38
		Number of contractors participating in the Contractor Development Programme	35	-	-	-	-	-	35

Department of Education

Programme	Sub Programme	Indicator	Annual Target	Q 1 Target	Q1 Actual achievement	Q2	Q2 Actual achievement	Q3	Q4
Programme 1: Administration	Programme 1: Administration	SOI 101: Number of public schools that use the South African Schools Administration and Management Systems (SA-SAMS) or any alternative electronic solution to provide data	1628	1628	1625	1628	1625	1628	1628
		SOI 102: Number of Public schools that can be contacted electronically (e-mail)	1635	1628	1625	1628	1625	1628	1628
		SOI103: Percentage of expenditure going towards non-personnel items.	20%	-	-	-	-	-	20%
		SOI104:Number of school community engagements to combat racism, sexism, hate speech, GBV and other forms of intolerance to address inter-generational violence and trauma across society.	4	-	-	-	-	-	4
		POI 1.1: Number of schools that are monitored for implementing improvement plans based on monitoring findings of district officials.	1628	-	-	-	-	-	1628
		POI 1.2: Number of qualified Grade R-12 teachers aged 30 and below, entering the public service as teachers for the first time during the financial year.	1250	-	-	-	-	-	1250
		POI 1.3: Percentage of department's procurement awarded to women owned businesses.	40%	-	-	-	-	-	40%
		POI 1.4: Percentage of department's procurement awarded to youth owned businesses.	30%	-	-	-	-	-	30%
		POI 1.5: Percentage of department's procurement awarded to person with disability owned businesses.	7%	-	-	-	-	-	7%
		POI 1.6: Percentage of learners having access to information through (a) Connectivity (other than broadband); and (b) Broadband.	100%	-	-	-	-	-	100%
Programme 2. Public Ordinary School Education	Programme 2. Public Ordinary School Education	SOI 201: Number of schools provided with multi-media resources.	490	-	-	-	-	-	490
		SOI 202: Number of learners in no-fee public ordinary schools in line with the National Norms and Standards for School Funding.	1 011 727	-	-	-	-	-	1 011 727

		SOI 203:Percentage of learners in schools that are funded at a minimum level.	0%	-	-	-	-	-	0%
		SOI 204: Number of Foundation Phase teacher trained in reading methodology.	1100	-	-	-	-	-	1100
		SOI 205: Number of Foundation Phase teachers trained in numeracy content and methodology.	1100	-	-	-	-	-	1100
		SOI 206: Number of teachers trained in Mathematics content and methodology.	1500	-	-	-	-	-	1500
		SOI 207: Number of teachers trained in language content and methodology.	900				-		2600
			1400				-		
		SOI 208:Number of public ordinary schools that offer a previously marginalized official South African Language.(IIAL)	29	-	-	-	-	-	29
		POI 2.1: Percentage of schools where allocated teaching posts are all filled	65%	-	-	-	-	-	65%
		POI 2.2: Percentage of sampled schools producing a minimum set of management documents.	100%	-	-	-	-	-	100%
		POI 2.3: Percentage of sampled schools with functional school safety committees.	100%	-	-	-	-	-	100%
		POI 2.4: Number of quintile 1-3 schools benefitting from the National School Nutrition Programme.	1511	1511	1511	1511	1511	1511	1511
		POI 2.5: Number of primary schools monitored for implementing Reading strategy	200 (Foundation Phase)	175	75	175	175	100	150
			400 (Intersen)		100		25		
		POI 2.6: Percentage of SGBs in sampled schools that meet minimum criteria in terms of effectiveness every year.	100%	-	-	-	-	-	100%
		POI 2.7: Number of schools Piloting coding and robotics curriculum (implementation of coding and robotics curriculum).	228				-		
		POI 2.8: Percentage of learners provided with English First Additional Language (EFAL) and Mathematics textbooks in grades 3,6,9 and 12.	100%	-	-	-	-	-	100%
		POI 2.9: Number of learners enrolled for grade R undertaking school readiness assessment.	20000	-	-	-	-	-	20000

		POI 2.13: Number of National Teaching Awards administered in the Province	5	-	-	-	-	-	5
Programme 3: Independent School Subsidies	Programme 3: Independent School Subsidies	POI 3.1: Number of registered independent schools that are implementing improvement plans based on monitoring findings	23	8	8	8	8	-	7
Programme 4: Public Special School Education	Programme 4: Public Special School Education	SOI 402: Number of therapists/specialist staff in public special schools.	31	31	31	31	30	31	31
		POI 4.1: Number of educators: employed in public special schools	465	465	479	465	484	465	465
		POI 4.3: Number teachers trained on SIAS policy	450	150	150	150	150	-	150
Programme 5: Eearly Childhood Development	Programme 5: ECD	SOI 501: Number of public schools that offer Grade R.	1063	-	-	-	-	-	1063
		SOI 502: Number of registered ECD programmes.	1629	-	-	-	-	-	1620
		SOI 503: Number of children accessing registered ECD Programmes.	105209	-	-	-	-	-	105209
		SOI 504: Number of children benefiting from the ECD subsidy	83707	-	-	-	-	-	83707
		POI 5.1: Number of learners enrolled in Grade R in public schools.	72000	-	-	-	-	-	72000
		POI 5.2: Number of Grade R teachers or practitioners with NQF level 6 and above qualification.	1730	-	-	-	-	-	1730
		POI 5.3: Number of Grade R practitioners employed in public ordinary schools (incl. qualified teachers serving as Gr R teachers).	2060	-	-	-	-	-	2060
		POI 5.4: Number of Practitioners trained on ECD NQF Level 4 qualification.	100	-	-	-	-	-	100
Programme 6: Infrastructure	Programme 6: Infrastructure	SOI 601: Number of public schools provided with water infrastructure.	13	-	-	-	-	-	13
		SOI 602: Number of public schools provided with electricity infrastructure.	0	-	-	-	-	-	0
		SOI 603: Number of public schools supplied with sanitation facilities.	13	-	-	-	-	-	13
		SOI 605: Number of new schools completed	1	-	-	-	-	-	1
		SOI 606 Number of replacement schools that are completed	4	-	-	-	-	-	4
		SOI 607 Number of new Grad R classrooms provided	14	-	-	-	-	-	14

Programme 7: Examination and Education Related Services	Programme 7: Examination and Education Related Services	SOI 701: Percentage of learners who passed the National Senior Certificate (NSC) examination.	91%	-	-	-	-	-	91%
		SOI 702: Percentage of Grade 12 learners passing at the Bachelor Pass level.	50%	-	-	-	-	-	50%
		SOI 703: Percentage of Grade 12 learners achieving 60% and above in Mathematics.	15%	-	-	-	-	-	15%
		SOI 704: Percentage of Grade 12 learners achieving 60% and above in Physical Sciences.	15%	-	-	-	-	-	15%
		SOI 705: Number of secondary schools with a National Senior Certificate (NSC) pass rate of 60% and above.	500	-	-	-	-	-	500
		POI 7.2: Number of interns on internship programmes.	40	-	-	-	-	-	40
		POI 7.3: Number of teachers trained on care and support programmes to make informed decisions	3320	1100	1029	1100	1100	-	-
		POI 7.4: Number of learners trained on care and support programmes to make informed decisions	3000	700	700	700	2000	-	600

Department of Social Development

Programme	Sub Programme	Indicator	Annual Target	Q 1 Target	Q1 Actual achievement	Q2	Q2 Actual achievement	Q3	Q4
Programme 2: Social Welfare Services	**Sub Programme 2.2: Services to Older Persons**	Number of older persons accesing residential facilities	889	889	848	889	866	889	889
		Number of older persons accessing community based care and support services	4694	4350	5364	4694	5360	4694	4694
		Number of older persons reached through social work services	509	120	165	130	207	136	123
	Sub Programme 2.3: Services to the Persons with Disabilities	Number of persons with disabilities accessing residential facilities	612	612	621	612	608	612	612
		Number of persons with disabilities who accessed services in protective workshops	1704	1704	1727	1704	1760	1704	1704
		Number of persons with disabilities receiving services in stimulation centres	1392	1393	1592	1393	1554	1393	1393
	Sub Programme 2.4: HIV and AIDS	Number of implementers trained on social and behaviour change programmes	188	94	101	172	117	-	-
		Number of beneficiaries reached through compendium social and behaviour change programme	33090	6625	7531	8965	10828	11255	6245
		Number of beneficiaries received Psychosocial support services	2110	2110	1971	2110	2556	2110	2110
	Sub Programme 2.5: Social Relief	Number of beneficiaries who benefitted from social relief of distress interventions	9470	1240	2514	3450	5176	3345	1435
		Number of beneficiaries receiving sanitary dignity support	98360	-	-	98360	106539	-	-
Programme 3: Children and Families	**Sub Programme 3.2: Care and Services to Families**	Number of family members participating in family preservation services	7425	1898	2400	2043	2819	1701	1783
		Number of family members reunited with their families	**367**	88	117	93	147	94	92
		Number of family members participating in parenting programmes	3573	874	1028	1001	1362	893	805
	Sub Programme 3.3: Child Care and Protection	Number of children newly placed in foster care	183	42	61	51	92	39	51
		Number of reported cases of child abuse	1460	390	399	412	468	338	320
		Number of children reached through children's rights advocacy campaigns	20862	7139	12846	5068	13187	4798	3858
	Sub Programme 3.5: Child and Youth Care Centres	Number of children placed in child and Youth Care Centres	1109	1109	1089	1109	1089	1109	1109
	Sub Programme 3.6: Community-Based Care Services for children	Number of children reached trough community based prevention and early interventions programmes	27172	17134	20456	5782	5825	2008	2248
	Sub Programme 4.2: Crime Prevention and support	Number of persons reached through social crime prevention programmes	40710	10790	14063	13055	15019	8370	8495

Programme 4: Restorative Services		Number of children in conflict with the law who completed diversion programmes	**909**	239	352	255	304	207	208
		Number of children in conflict with the law awaiting trial in secure care centres	80	20	14	20	27	20	20
	Sub Programme 4.3: Victim empowerment	Number of victim of crime and violence accessing psychosocial support services	2639	656	720	643	711	734	606
		Number of human trafficking victims who accessed social services	16	0	14	5	12	7	4
		Number of persons reached through (gender based violence) prevention programmes	82530	18750	26916	21350	25571	24250	18180
		Number of victims of crime and violence accessing sheltering services	612	142	240	159	210	174	137
	Sub Programme 4.4: Substance Abuse, Prevention and Rehabilitation	Number of people reached through substance abuse prevention programmes	109300	31850	43135	28600	41255	24050	25600
		Number of service users who accessed substance use disorder(SUD) treatment services	2297	640	830	602	879	535	520
Programme 5: Development and Research	**Sub Programme 5.3: Institutional capacity building and support for NPOs**	Number of NPOs capacitated	2255	616	642	734	802	575	330
		Number of NPOs monitored for compliance with the NPO act	**2199**	741	751	742	729	496	220
	Sub Programme 5.4: Poverty Alleviation and Sustainable Livelihoods	Number of people benefited from poverty reduction initiatives	792	-	-	792	1103	-	-
		Number of households benefitted poverty reduction initiatives	198	-	-	198	205	-	-
		Number of individuals vulnerable to hunger accessed food through CNDCs feeding programmes	2400	2400	2523	2400	2341	2400	2400
		Number of EPWP work opportunities created	800	800	800	800	800	800	800
	Sub Programme 5.5: Community Based Research and Planning	Number of communities profiled	144	144	143	-	1	-	-
	Sub Programme 5.6: Youth development	Number of youth development structures supported	53	53	48	53	50	53	53
		Number of youth participated in skills development programmes	5300	1325	1425	1325	1500	1325	1325
		Number of life skills workshops conducted	58	30	30	28	29	-	-
		Number of youth participated in youth mobilisation programmes	1148	499	538	649	749	-	-
	Sub Programme 5.7: Women development	Number of women participating in empowerment programmes	3760	300	470	1829	2410	1331	300

	Sub Programme 5.8: Population Policy Promotion	Number of population advocacy, informtion, education and communication (IEC) activities implemented	20	5	5	6	6	6	3
		Number of population capacity development sessions conducted	10	2	2	3	6	3	2
		Number of research projects completed	2	1	1	1	0	-	1
		Number of demographic profiles completed	21	1	2	4	4	8	7

Department of Culture, Sport and Recreation

Programme	Sub Programme	Indicator	Annual Target	Q 1 Target	Q1 Actual achievement	Q2	Q2 Actual achievement	Q3	Q4
Programme 1: Administration	**Sub-programme1.1:Corporate Services**	Number of strategic planning and accountability documents approved and submitted to Legislature on time	4	3	1	1	1	0	0
		Number of financial Statements approved	4	1	1	1	1	1	1
		Number of ICT Corporate Governance Framework objectives implemented	6	6	6	6	6	6	6
		Number of ethics and risk compliance documents produced	5	2	2	1	1	1	1
		Number of marketing initiatives implemented	4	4	4	4	4	4	4
		Percentage of audit assignments completed	100%	25%	25%	50%	60%	75%	100%
		Number of audit committee meeting coordinated and held	4	1	2	1	1	1	1
Programme 2: Cultural Affairs	**Sub-programme 2.1: Arts and Culture**	Number of initiatives implemented to raise awareness on the national symbols	17	6	6	6	6	5	-
		Number of community conversations / dialogues implemented to foster social interaction per year	7	3	3	3	3	1	-
		Number of phases for multi-purpose Arena implemented	1	-	-	-	-	1	1
		Number of signature events that promote cultural diversity and enhance cultural tourism supported	4	2	2	1	1	1	0
		Number of Cultural Xperience events hosted	1	0	0	0	0	1	0
		Number of traditional cultural programs supported	4	0	0	2	3	1	1
		Number of Arts and Crafts cooperatives supported	51	21	21	20	20	10	0
		Number of provincial community arts development programmes supported	1	0	0	0	0	1	0
		Number of job opportunities created through arts, culture and heritage programmes	46	46	46	0	0	0	0
		Number of community structures supported	15	5	3	6	8	4	0
	Sub-programme 2.2: Museums and Heritage	Number of museums provided with maintenance	4	0	0	0	0	4	0

		Number of facilities providing museum services	2	2	2	2	2	2	2
		Number of international and national gold panning tournaments participated in	2	0	0	1	1	1	0
		Number of standardized geographic names features reviewed	6	0	0	0	0	6	0
		Number of commemorative events supported	1	0	0	0	0	1	0
		Number of heritage resources inspected and assessed for grading through MHRA	6	0	0	0	0	0	6
	Sub-programme 2.3: Language Services	Number of language coordinating structures supported	3	1	0	2	0	0	0
		Number of terminology lists launched in Siswati and IsiNdebele	4	0	0	2	2	0	0
		Percentage of documents translated into official languages	100%	100%	100%	0	0	4	0
		Number Projects Implemented to Promote Literature	3	1	1	100%	100%	100%	100%
Programme 3: Library and Archives Services	**Sub-programme 3.1: Library and Information Services**	Number of libraries established per year	2	1	0	1	0	0	0
		Number of new libraries on final account and retention	1	1	1	0	0	0	0
		Number of municipal libraries provided with maintenance	3	0	0	0	0	3	0
		Number of libraries offering services to the blind	45	39	39	45	45	45	45
		Number of libraries accessing Mpumalanga Library Information Management System	125	122	122	125	125	125	125
	Sub-programme 3.2: Archive Services	Number of public awareness programs conducted about archival services	2	1	1	1	1	-	-
Programme 4: Sport and Recreation	**Sub-programme 4.1: Sport**	Number of phases for bulk services implemented for the High-Altitude Training Centre	3	1 Phase 1: 7ML reservoir completed	Not Achieved	1 Phase 2: Waste Water Treatment Plants Completed	1 Phase 2: Waste Water Treatment Plants Completed	1 Phase 3: Initiate the upgrading of the 4ML WTW Civil, Mechanical and Electrical	0
		Number of Provincial Sport Awards hosted to honour athletes who have great achievement in sport	1	0	0	0	0	0	1
		Number of high-profile games supported to promote sport development	1	0	0	1	1	0	0

		Number of sport community-based structures supported to advance sport programmes and enhance tourism	11	3	1	4	6	4	0
	Sub-programme 4.2: Recreation	Number of local leagues activities supported	22	22	22	22	22	22	22
		Number of athletes development programmes supported by the sport academies	1	1	1	1	1	1	1
		Number of hubs, clubs or schools provided with equipment and/or attire to enable participation in sport and/or recreation	285	0	0	60	39	225	0
		Number of active recreation events organised	48	26	26	10	10	9	3
	Sub-programme 4.3: School Sport	Number of school sport programmes supported at a district and local level	24	8	9	8	8	0	8
		Number of learners competing in the national school sport championship	530	180	202	180	202	170	0

Department of Health

Programme	Sub Programme	Indicator	Annual Target	Q 1 Target	Q1 Actual achievement	Q2	Q2 Actual achievement	Q3	Q4
Programme 1: Administration	**Administration**	Audit opinion of Provincial DoH	Unqualified	-	-	Unqualified	Unqualified	-	-
		Percentage of women appointed in Senior Management positions	50%	50%	50%	50%	52%	50%	50%
		Percentage of representation on employment of persons with disabilities across all levels	2%	2%	0.6%	2%	0.6%	2%	2%
		Percentage of youth appointed	30%	30%	20%	30%	20%	30%	30%
Programme 2: District Health Services	**District Health Services**	Patient Experience of Care Survey Rate	100%	-	-	100%	100%	-	-
	HAST	Number of DS-TB treatment start under 5 years	350	87	60	174	63	262	350
		Number of DS-TB treatment start 5 years and older	9500	2735	2168	4750	2168	7125	9500
		Number of TB Rifampicin resistant/Multidrug resistant confirmed client start on treatment	300	85	75	160	77	230	300
		TB Rifampicin resistant/Multidrug – Resistant treatment success rate	73%	73%	75.4%	73%	85.7%	73%	73%
		All DS-TB Client Treatment Success Rate	80%	80%	75%	80%	76.4%	80%	80%
		Infant 1st PCR test Positive at birth rate	40%	40%	65,7%	40%	72.3%	40%	40%
		HIV positive 5-14 years (excl ANC) rate	1%	1%	0.4%	1%	0.25%	1%	1%
		HIV positive 15-24 years (excl. ANC) rate	1%	1%	0.9%	1%	0.9%	1%	1%
		ART adult remain in care rate [12 months)	80%	71.2%		71.2%	72,2%	71.2%	71.2%
		ART child remain in care rate [12 months]	75%	75%	82.1%	75%	78,5%	75%	75%
		ART Adult viral load suppressed rate (below 50) [12 months]	85%	85%	88%	85%	87%	85%	85%
		ART child viral load suppressed rate (below 50) [12 months]	60%	60%	66.7%	60%	63.10%	60%	60%
	MCWYH&N	Maternal Mortality in facility Ratio	120 / 100 000 live births	128.7/ 100 000 live birts	38.0 / 100 000	120.3/ 100 000 live birts	84.48/100 000 live birth	117.5/ 100 000 live birts	120/ 100 000 live birts
		Neonatal (<28 days) death in facility rate	<12.5 / 1000 live births	<12.5 / 1000 live births	9/ 1000 l	<12.5 / 1000 live births	12.7/1000 live birts	<12.5 / 1000 live births	<12.5 / 1000 live births
		Death under 5 years against live birth rate	1.7%	1.7%	1.0%	1.7%	1.9%	1.7%	1.7%

		Child under 5 years diarrhoea case fatality rate	7.5%	7.14%	6.3%	7.19%	13.95%	7.43%	7.5%
		Couple Year Protection Rate	61%	61%	62%	61%	57.5%	61%	61%
		Antenatal 1st visit before 20 weeks rate	78%	78%	81.8%	78%	81.25%	78%	78%
		Mother postnatal visit within 6 days rate	86%	86%	108.5%	86%	89.62%	86%	86%
		Number of Grade R learners screened	31770	7942	8876	7943	3488	7943	7942
		Immunisation under 1-yearcoverage	87%	87%	78.7%	87%	76.09%	87%	87%
		Measles 2nd dose 1 year coverage	87%	87%	91%	87%	85.67%	87%	87%
		Cervical cancer screening coverage	43.56%	43.56%	91.2%	43.56%	82.27%	43.56%	43.56%
	DPC	Malaria case fatality rate	<0.5%	-	0.39%	<0.5%	0.00%	<0.5%	<0.5%
		PHC Mental disorders treatment start rate	0.04%	0.04%	0.2%	0.04%	0.20%	0.04%	0.04%
Programme 3: Emergency Medical Services	**EMS**	EMS P1 urban response under 30 minutes	45%	45%	84%	45%	78%	45%	45%
		EMS P1 rural response under 60 minutes	69%	70%	77%	68%	72%	68%	70%
Programme 4: Regional Health Services	**Regional Health Services**	Number of Maternal deaths in facility	20	5	6	5	4	5	5
		Number of Death in facility under 5 years	240	60	45	60	59	60	60
		Severity assessment code (SAC) 1 incident reported within 24	100%	100%	100%	100%	100%	100%	100%
		Patient Experience of Care Survey Rate (Regional Hospitals)	99%	97%	100%	99%	91.5%	99%	99%
	Specialised Hospital Services	Patient Experience of Care satisfaction rate (Specialized hospitals)	100%	-	-	-	-	-	100%
Programme 5: Central Hospital Services	**Central Hospital Services**	Number of Maternal deaths in facility	26	6	6	7	2	7	6
		Number of Death in facility under 5 years	250	62	102	63	80	63	62
		Patient Experience of Care survey rate (Tertiary Hospitals)	100%	-	100%	-	100%	-	-
		Severity assessment code (SAC) 1 incident reported within 24 hours	100%	100%	100%	100%	100%	100%	100%
		Patient Safety Incident (PSI) case closure rate	93%	94%	97%	94%	118%	94%	94%
Programme 6: Health Science and Training	**HST**	Number of Healthcare workers trained on critical clinical skills	4000	500	843	2000	2738	1000	500
		Bursaries awarded to first year nursing students	70	0	0	0	0	0	70
		Number of frontline workers trained on customer care	300	50	148	150	361	70	30
		Number of employees trained on Leadership & Management development	75	0	35	25	36	50	0

		Number of employees who underwent the Compulsory Induction Programme	250	50	89	100	208	50	50
		Number of clinicians who received training on capturing clinical documentation	75	0	0	25	72	50	0
Programme 7: Health Care Support Services	**HCSS**	Percentage Availability of Essential Medicine List (EML) at the Depot	90%	90%	91%	90%	94%	90%	90%
		Number of Orthotic and Prosthetic devices issued	5000	1000	1713	1500	1550	1500	1000
Programme 8: Health Facility Management	**Health Facility**	Number of infrastructure upgrades and additions projects completed	3	0	0	0	0	1	2
		Number of new and replacement projects complete	7	0	0	0	0	3	4
		New and replacement projects under planning	7	0	0	3	4	4	0
		New and replacement projects under construction	10	0	0	5	10	2	3
		Number of facilities with life-saving equipment serviced	325	75	110	100	285	100	50
		Number of Primary Health Care facilities under refurbishment	6	2	2	1	6	1	2
		Number of Hospitals under refurbishment	3	0	1	1	5	1	1