



office of the premier

MPUMALANGA PROVINCE  
REPUBLIC OF SOUTH AFRICA

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I-Ofisi Lika Ndunakulu

Kantoor van die Premier

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

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

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

The **data is preliminary** and the 2<sup>nd</sup> quarter 2019/2020 data will be published during the 3<sup>rd</sup> quarter of the 2019/2020 financial year. Therefore, the data should be regarded as “soft” – **indicative of trends** rather than absolute measures of performance.

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

**Department of Culture, Sport and Recreation**

Sub Programme	Indicator	2019/2020 Annual Performance Plan (APP)	1st Quarter Planned output - APP	1st Quarter Validated output	2 <sup>nd</sup> Quarter Planned output - APP	2 <sup>nd</sup> Quarter Preliminary output
Programme 2: Cultural Affairs	Number of language coordinating structures supported	6	6	0	0	0
	Number of Promotional interventions on promotion of national symbols and orders	3	1	1	1	1
	Number of practitioners benefiting from capacity building opportunities	15	0	0	15	17
	Number of community conversation/dialogues conducted	3	1	1	1	1
	Number of national and historical days celebrated	8	4	4	2	2
Sub Programme: Arts and Culture	Number of projects that promote Culture and Heritage supported	5	1	2	2	1
	Number of EPWP jobs opportunities created	194	194	165	194	165
	Number of arts and craft cooperatives supported to promote heritage and culture as part of investment in the cultural and creative industries	15	5	5	10	38
Sub Programme: Heritage Services	Number of heritage outreach/educational programmes coordinated through MHRA & PGNC	3	0	0	2	1
	Number of oral history project undertaken	3	0	0	1	2
	Number of national and historical days celebrated	3	0	0	0	0
Programme 3: Library Services Sub Programme: Archives Services	Number of government bodies inspected on compliance to record management	6	0	1	1	1
	Number of community outreach programmes in archives conducted	2	0	2	1	1
	Number of new libraries under construction due for completion in the following year 2019/20	21	21	21	21	21
	Number of libraries offering services to the blind	17	7	7	7	7
	Number of library training programmes conducted to capacitate the librarians	4	2	3	1	0
	Number of community libraries provided internet and Wi Fi	100	100	94	100	100
Programme 4: Sport and Recreation	Number of people actively participating in organized sport and active recreation events	70312	23000	22683	18500	20149
	Number of learners participating in school sport tournaments at a district level	8200	4800	4810	3400	3473
	Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	177	0	0	177	0
	Number of athletes supported by the sports academies	250	45	47	80	80
	Number of sport academies supported	3	3	3	3	3

Department of Cooperative Governance and Traditional Affairs

Sub Programme	Indicator	2019/2020 Annual Performance Plan (APP)	1st Quarter Planned output - APP	1st Quarter Validated output	2 <sup>nd</sup> Quarter Planned output - APP	2 <sup>nd</sup> Quarter Preliminary output
<b>Local Governance: Sub Programme: Municipal Administration</b>	Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Outcome 9, Sub-Outcome 4)(B2B Pillar 5)	20	6	6	7	7
	Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Outcome 9, Sub-outcome 4) (B2B Pillar 3)	20	5	5	5	5
	Number of municipalities assessed on signed Senior Management Performance Agreements	20	0	0	0	0
	Number of municipalities monitored on the implementation of systems and procedures for personnel administration in line with S67 of the MSA	20	3	3	7	7
	Number of municipalities supported to review organogram	17	5	5	5	5
	Number of municipalities supported to review Municipal By-laws	17	4	4	5	5
	Number of municipalities supported on concurrence with National on the upper limits for council or benefits and allowances	20	0	0	0	0
<b>Sub Programme: Public Participation</b>	Number of municipalities supported to maintain functional ward committees Outcome 9, Sub-outcome 2) (B2B Pillar 1)	17	17	17	17	17
	Number of municipalities supported to respond to community concerns (Outcome 9, Sub-outcome 2)(B2B Pillar 1)	17	17	17	17	17
	Number of municipalities guided to implement public participation programmes	17	3	3	6	17
	Number of Municipalities supported on the functionality of OVS War rooms	17	17	17	17	17
<b>Sub Programme: Municipal Performance Monitoring</b>	Number of municipalities supported to institutionalize the performance management system (PMS) (Outcome 9, Sub-Outcome 4)(B2B Pillar 5)	16	5	5	5	5
	Report on the implementation of Back-to-Basics action plans by municipalities (Outcome 9, Sub-outcome 4) (B2B Pillar 5)	4	1	1	1	1
	Number of performance review sessions conducted	2	0	0	0	0
	Number of municipalities monitored on the implementation of IMSP	17	17	17	17	17

Department of Agriculture, Rural Development, Land and Environmental Affairs

Sub Programme	Indicator	2019/2020 Annual Performance Plan (APP)	1st Quarter Planned output - APP	1st Quarter Validated output	2 <sup>nd</sup> Quarter Planned output - APP	2 <sup>nd</sup> Quarter Preliminary output
<b>Programme 2: Sustainable Resource Management, Sub Programme: Engineering Services</b>	Number of agricultural infrastructure established	34	2	0	15	2
<b>Sub Programme: Land Care</b>	Number of hectares of agricultural land rehabilitated.	5920	240	240	1270	1287.5
	Number of green jobs created	250	80	83	140	129
<b>Programme 3 Sub Programme: Farmer settlement and Development</b>	Number of smallholder producers supported	530	81	81	122	125
<b>Sub Programme: Food Security</b>	Number of households supported with agricultural food production initiatives	8420	180	193	839	883
	Number of hectares planted for food production	12060	583	318.5	989	598.5
<b>Sub Programme: Animal Health</b>	Number of epidemiological units visited for veterinary interventions	17798	4469	3216	4430	4095
<b>Environmental Affairs: Sub Programme: Environmental quality management compliance and enforcement</b>	Number of administrative enforcement notices issued for non-compliance with environmental management legislation	50	15	19	15	15
	Number of completed criminal investigations handed to the NPA for prosecution	12	4	1	4	7
	Number of compliance inspections conducted	150	45	48	40	45
<b>Sub Programme: Impact Management</b>	Percentage of complete EIA applications finalized within legislated timeframes	98%	98 %	100 %	98 %	83 %
<b>Sub Programme: Air quality Management</b>	Percentage of Atmospheric Emission Licenses issued within legislated timeframes	100%	100 %	0 %	100 %	0 %
<b>Sub Programme: Pollution and Waste Management</b>	Percentage of Waste License applications finalized within legislated time-frames	80%	80%	100%	80 %	100 %

**Department of Community Safety, Security and Liaison**

Sub Programme	Indicator	2019/2020 Annual Performance Plan (APP)	1st Quarter Planned output - APP	1st Quarter Validated output	2 <sup>nd</sup> Quarter Planned output - APP	2 <sup>nd</sup> Quarter Preliminary output
<b>Programme 3: Transport Regulation</b>	Number of schools involved in road safety education programmes	1344	491	491	381	381
	Number of companies/business formations involved in road safety programmes	173	63	63	51	51
	Number of road safety awareness programmes conducted	20	6	6	2	2
	Number of community based organisations/structures engaged in Road Safety education	51	15	15	12	12
	Number of road safety audits conducted	204	51	51	51	51
	Number of reports on road crashes produced	19	5	5	4	4
	Number of speed operations conducted	2876	692	692	630	630
	Number of vehicles stopped and checked	800000	160000	296633	160000	268627
	Number of K78 roadblocks held	48	13	13	9	9
	Number of drunken driving operations conducted	72	18	18	13	13
	Number of summonses issued	256415	64083	67794	59029	68211
	Number of training sessions on firearm handling conducted	26	8	8	7	7
	Number of reports submitted on traffic officers training programmes	4	1	1	1	1
	Number of compliance inspections conducted	249	63	63	63	63
	Number of NaTis audits conducted	50	15	15	15	15
	Number of NaTis training programmes implemented	6	6	6	6	6
	Number of NaTis transactions processed	997559	252737	278099	252737	318482
<b>Programme 4: Security Management</b>	Number of sites monitored	2908	727	728	727	759
	Number of security management programmes implemented	2	2	2	2	2

**Department of Economic Development and Tourism**

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

**Department of Human Settlements**

Sub Programme	Indicator	2019/2020 Annual Performance Plan (APP)	1st Quarter Planned output - APP	1st Quarter Validated output	2 <sup>nd</sup> Quarter Planned output - APP	2 <sup>nd</sup> Quarter Preliminary output
<b>Housing Development</b>	Number of housing units enrolled with NHBRC	6649	2427	1500	1478	4503
	Number of Finance Linked Individual Subsidies disbursed	221	0	4	151	36
	Number of Housing Units built for Military Veterans	89	0	0	54	02
<b>Incremental Housing Programme</b>	Number of new households with access to basic services: IRDP Phase 1: Planning & Services	5000	999	1505	1419	930
	Number of new households with access to basic services: IRDP Phase 1: Planning & Services: Informal Settlements.	549	242	376	123	138
	Number of Integrated Development Phase 2 Top Structure completed.	0	0	199	0	212
	Number of Integrated Development Phase 2 Top Structure completed- Informal Settlements.	1386	427	536	273	228
	Number of People's Housing Process units completed - INFORMAL SETTLEMENTS	None	None	None	None	None
	Number of Informal Settlements Upgrading Units completed (Top Structures)	2990	902	1053	710	767
	Number of units completed through Emergency Housing Assistance	562	511	03	10	08
	Number of Housing Units delivered through Disaster Relief	None	None	461	None	513
<b>Rural Housing Programme</b>	Number of units through Farm Worker Housing Assistance	31	31	0	0	0
	Number of units completed Through Rural Housing Communal Land Rights	866	314	289	166	148
	Number of bulk water and sanitation infrastructure projects completed	6	0	0	0	0
	Number of Job Opportunities created and sustained through Related Programmes	4678	1370	437	1162	672

**Department of Education**

Sub Programme	Indicator	2019/2020 Annual Performance Plan (APP)	1st Quarter Planned output - APP	1st Quarter Validated output	2nd Quarter Planned output - APP	2nd Quarter Preliminary output
<b>Administration</b>	PPM101: Number of public schools that use the school administration and management systems to electronically provide data to the national learner tracking system	1705	1705	1705	1697	1705
	PPM102: Number of public schools that can be contacted electronically (e-mail)	1705	1705	1705	1697	1705
	PPM108: Teachers absenteeism rate	2.3 %	2.3 %	1.0 %	1.3 %	2.3 %
<b>Programme 2: Public Ordinary School Education</b>	PPM205: Learner absenteeism rate	3 %	3 %	1.0 %	3 %	3 %
	PPI2.5: Number of learners benefiting from NSNP	910978	910978	910978	910978	910978
<b>Programme 3: Independent School Subsidies</b>	Percentage of registered independent schools visited for monitoring and support	95%	35%	95 %	30 %	95 %
<b>Programme 4: Public Special School Education</b>	PPM403: Number of therapists/specialist staff in special schools	27	25	25	25	25
	PPI4.1: Number of educators employed in public special schools	440	410	409	420	427
	PPI4.2: Number of special schools monitored for curriculum delivery	18	6	6	6	6

**Department of Social Development**

Sub Programme	Indicator	2019/2020 Annual Performance Plan (APP)	1st Quarter Planned output - APP	1st Quarter Validated output	2nd Quarter Planned output - APP	2nd Quarter Preliminary output
<b>Sub Programme: Services to Older Persons</b>	Number of older persons accessing residential facilities	1135	1135	905	1135	1116
	Number of older persons accessing community-based care and support services	5893	5893	4758	5893	6129
	Number of older persons reached through social work services	800	200	165	225	181
	Number of older persons participating in active aging	4039	4039	3911	4039	4462
<b>Sub Programme: Services to the Persons with Disabilities</b>	Number of persons with disabilities accessing residential facilities	651	651	630	651	669
	Number of persons with disabilities accessing services in funded protective workshops	1901	1901	2156	1901	2186
	Number of children reached through stimulation	1436	1436	1249		
<b>Sub Programme: HIV and AIDS</b>	Number of implementers trained on Social Behaviour Change programmes	8460	8124	5668	242	41
	Number of beneficiaries reached through social and behaviour change programmes	240	90	35	10942	12137
	Number of beneficiaries receiving Psychosocial Support Services	34200	7010	10340	242	224
<b>Sub Programme: Care and Services to Families</b>	Number of families participating in family pre-sevation programme	12927	3126	2558	160	156
	Number of families members reunited with their families	604	151	141	3617	2306
	Number of families participating in parenting skills programme	3520	790	896	974	532
<b>Sub Programme: Child Care and Protection</b>	Number of children placed in foster care	2527	668	544	661	811
<b>Sub Programme: ECD and Partial Care</b>	Number of children accessing registered ECD programmes	83594	68872	37847	2740	66129
	Number of children subsidized through equitable share	52781	52781	25145	52781	49267
	Number of subsidised children accessing registered ECD programmes through conditional grant	8997	8997	5148	8997	8691
	Number of children with disabilities accessing registered ECD programmes	420	420	4	420	32
	Number of ECD programmes registered	1740	1455	785	63	1220
	Number of children reached through Non centre Based ECD programmes	3944	3944	0	3944	0

Office of the Premier

Sub Programme	Indicator	2019/2020 Annual Performance Plan (APP)	1st Quarter Planned output - APP	1st Quarter Validated output	2nd Quarter Planned output - APP	2nd Quarter Preliminary output
<b>Programme 1: Administration</b>	100% completed audit engagements in the Annual Internal Audit Plans	100% completed audit engagements in the Annual Internal Audit Plans	25%	25% (13 out of 51)	50%	47% (24 out of 51)
	% of fraud and corruption cases investigated	100% fraud and corruption cases investigated	100% fraud and corruption cases investigated	<b>Not achieved</b> 66% (02 of 03) fraud and corruption cases investigated	100%	0% (0 of 03) new cases of fraud and corruption cases investigated 36.36% (04 of 11) backlog cases of fraud and corruption cases investigated
	Percentage of invoices paid within 30 days of receipt	100% of invoices paid within 30 days of receipt	100% of invoices paid within 30 days of receipt	100% of invoices paid within 30 days of receipt	100% of invoices paid	100% (1172 )
<b>Programme 2: Institutional Development</b>	Status report on the implementation of WSP compiled	2019/20 status report on the implementation of WSP compiled	1 <sup>st</sup> quarter status report on the implementation of WSP compiled	Status report on the implementation of WSP compiled	2nd quarter status report on the implementation of WS	2nd quarter status report on the implementation of WS
	Status report on the implementation of Effective Regional Service Delivery Model compiled	2019/20 status report on the implementation of Effective Regional Service Delivery Model compiled	1 <sup>st</sup> quarter status report on the implementation of Effective Regional Service Delivery Model compiled	<b>Not Achieved</b>	2nd quarter status report on the implementation of Effective Regional Service Delivery Model compiled	Not achieved
	Percentage of posts evaluated in Provincial Departments as per requests	100% of posts evaluated in Provincial Departments as per requests.	100% of posts evaluated in Provincial Departments as per requests.	100% of posts evaluated in Provincial Departments as per requests.	<b>Achieved</b> 100% (28 of 28) posts evaluated in Provincial Departments within 30 working days after receipt of the request.	100% of posts evaluated in Provincial Departments as per requests.
<b>Programme 3: Policy and Governance</b>	A draft concept document on institutionalizing long	A draft concept document on institutionalizing	First draft concept document	<b>Achieved</b> First draft concept	Second draft concept	2nd draft concept document on

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

	term planning in the Province developed	long term planning in the Province developed	tion institutionalizing long term planning in the Province	document on institutionalizing long term planning in the Province	document on institutionalizing long term planning in the Province	institutionalizing long term planning in the Province developed
	A 5 Year Medium Term Strategic Framework 2019/20 – 2023/24 developed	A 5 Year Medium Term Strategic Framework 2019/20 – 2023/24 developed	Guidelines on the development of a Provincial 5 Year Medium Term Strategic Framework 2019/20 – 2023/24 developed	<b>Achieved</b> Guidelines on the development of a Provincial 5 Year Medium Term Strategic Framework 2019/20 – 2023/24 developed	First draft of the 5 Year Medium Term Strategic Framework 2019/20 – 2023/24 developed	1st draft of the 5 Year Medium Term Strategic Framework 2019/20 – 2023/24 developed
	Status report on the implementation of the PPOA compiled	Status report on the implementation of the 2019/20 PPOA compiled	3 months of Status report on the implementation of the 2019/20 PPOA compiled	<b>Achieved</b> 3 months of Status report on the implementation of the 2019/20 PPOA compiled	6 months of Status report on the implementation of the 2019/20 PPOA compiled	<b>None</b>
	Provide strategic support and advisory services to the premier and the Executive Council to improve citizen access to quality services	A 25 year (1994 to 2019) Performance Review Report on service delivery by Mpumalanga Provincial Government compiled	First draft of the 25 year (1994 to 2019) Performance Review Report on service delivery by Mpumalanga Provincial Government compiled	<b>Achieved.</b> First Draft of the 25 year (1994 to 2019) Performance Review report on service delivery by Mpumalanga Provincial Government compiled	Second Draft of the 25 year (1994 to 2019) Performance Review Report on service delivery by Mpumalanga Provincial Government compiled	Approved Framework and 2nd Draft of the 25 year (1994 to 2019) Performance Review Report on service delivery by Mpumalanga Provincial Government compiled
	Status report on the implementation of the provincial Evaluation Plan compiled	Status report on the implementation of the 2019/20 Provincial Evaluation Plan compiled	3 months of status report on the implementation of the 2019/20 Provincial Evaluation Plan compiled	<b>Achieved.</b> 3 months of Status report on the implementation of the 2019/20 Provincial Evaluation Plan compiled	6 months of Status report on the implementation of the 2019/20 Provincial Evaluation Plan compiled	6 months progress report on the implementation of the 2019/20 the Provincial Evaluation Plan has been compiled

**Provincial Treasury**

Sub Programme	Indicator	2019/2020 Annual Performance Plan (APP)	1st Quarter Planned output - APP	1st Quarter Validated output	2nd Quarter Planned output - APP	2nd Quarter Preliminary output
<b>Administration</b>	Number of Performance Reports submitted	4	1	1	1	1
	Number of Annual Reports submitted	1	0	0	1	1
	Number of Annual Performance Plans submitted	1	0	0	0	0
	Number of Risk Registers approved	1	1	1	0	0
	Number of Risk Evaluation Reports submitted	4	1	1	0	1
	Number of financial reports submitted in compliance with relevant legislations	12	3	3	3	3
	Number of Annual Financial Statements submitted	1	1	1	0	0
	Number of budget documents submitted in compliance with prescripts	2	0	0	0	0
	Percentage of suppliers paid within 30 days of receipt of valid invoices	100%	100%	79.3%	100%	100%
<b>Provincial Administration Fiscal discipline</b>	Number of Provincial Tariff registers updated	1	0	0	1	1
	Number of Consolidated Revenue Reports compiled	12	3	3	3	3
	Number of Financial Statements on Provincial Revenue Fund prepared	1	0	0	1	1
	Number of Votes debt reports analysed	12 Votes	12 Votes	12 Votes	12 Votes	12 Votes
<b>Municipal Finance</b>	Number of consolidated Municipal Budget Statements published and submitted to Provincial Legislature	4	1	1	0	0
	Number of Annual Draft Municipal Budgets analysed	19	19	19	1	1
	Number of Mid-Year Budget and Performance Assessment Engagements	19	0	0	0	0
	Number of consolidated Municipal In-Year-Monitoring reports submitted (Section 71 of MFMA)	12	3	3	0	0
	Number of Municipalities supported to improve revenue management and debt collection	4	0	0	3	3
	Number of Municipalities assisted with the development of Financial recovery plans	3	3	3	2	2
<b>Infrastructure Coordination</b>	Number of Infrastructure Reporting Model analysis reports provided	12	3	3	3	3
	Number of User Asset Management plan analysis provided	6	0	0	6	6

**Department of Public Works, Roads and Transport**

Sub Programme	Indicator	2019/2020 Annual Performance Plan (APP)	1st Quarter Planned output - APP	1st Quarter Validated output	2nd Quarter Planned output - APP	2nd Quarter Preliminary output
<b>Public Works Infrastructure: Design</b>	Number of infrastructure designs ready for tender	195	66	48	93	120
<b>Construction</b>	Number of capital infrastructure projects completed within the agreed time period	254	40	60	164	10
	Number of capital infrastructure projects completed within agreed budget	254	40	97	164	29
<b>Maintenance</b>	Number of planned maintenance projects awarded	16	0	0	6	6
	Number of planned maintenance projects completed within the agreed contract period	16	0	0	6	6
	Number of planned maintenance projects completed within agreed budget	16	0	0	6	6
<b>Transport and Infrastructure Construction</b>	Number of kilometres of gravel roads upgraded to surfaced roads	11	2	1	3	2
<b>Infrastructure Maintenance</b>	Number of square metres of surfaced roads rehabilitated	679400	119400	64500	120000	73100
	Number of square metres of surfaced roads resealed	1231700	181700	0	350000	375000
	Number of kilometres of gravel roads re-graveled	160	25	6	45	89
	Number of square metres of blacktop patching	130000	32500	30323	32500	172960
	Number of kilometres of gravel roads bladed	24150	4000	5604	6150	7890
<b>Public Transport Services</b>	Number trips subsidized	839625	208811	211884	212708	155957
	Number kilometres subsidized	27299773	6836821	6477928	6936102	4773022
	Number of Provincial Regulating Entity hearings conducted	48	12	12	12	13

Department of Health

Sub Programme	Indicator	2019/2020 Annual Performance Plan (APP)	1st Quarter Planned output - APP	1st Quarter Validated output	2nd Quarter Planned output - APP	2nd Quarter Preliminary output	
<b>Administration</b>	Percentage of Hospitals with broadband access	100,0%	100,0%	100,0%	100,0%	100,0%	
	Percentage of fixed PHC facilities with broadband access	100,0%	100,0%	44,9%	100,0%	44,9%	
<b>District Health Services (HAST)</b>	ART client remain on ART end of month - total	521 028	439 186	479 401	466 461	490 488	
	TB/HIV co-infected client on ART rate	96,0%	96,0%	67,5%	96,0%	65,2%	
	HIV test done - total	1 082 313	270 578	448 872	270 578	506 565	
	Male Condoms Distributed	75 499 519	18 874 880	13 150 000	18 874 880	12 537 000	
	Medical male circumcision - Total	68 853	16 713	44 356	16 713	4 478	
	TB client 5 years and older start on treatment rate	90,0%	90,0%	70,8%	90,0%	0%	
	TB client treatment success rate	88,0%	88,0%	112,6%	88,0%	94,7%	
	TB Client lost to follow up rate	5,0%	5,0%	13,2%	5,0%	15,3%	
	<b>MCWH&amp;N</b>	Antenatal 1st visit before 20 weeks rate	75,0%	75,0%	76,6%	75,0%	78,4%
		Mother postnatal visit within 6 days rate	65,0%	65,0%	67,9%	65,0%	69,9%
Infant 1st PCR test positive around 10 weeks rate		1,3%	1,3%	0,8%	1,3%	1,1%	
Immunisation under 1 year coverage		90,0%	90,0%	98,3%	90,0%	98,3%	
Measles 2nd dose coverage		90,0%	90,0%	88,4%	90,0%	91,7%	
Diarrhoea case fatality under 5 years rate		2,0%	2,0%	1,7%	2,0%	1,2%	
Pneumonia case fatality under 5 years rate		2,5%	2,5%	1,6%	2,5%	2,9%	
Severe acute malnutrition case fatality under 5 years rate		9,0%	9,0%	11,9%	9,0%	7,0%	
School Grade 1 - learners screened		20 587	7 413	10 260	7 413	16 742	
School Grade 8 – learners screened		10 000	5 372	5 767	5 372	7 743	
Delivery in 10 to 19 years in facility rate		11,0%	11,0%	14,4%	11,0%	125,8%	
Couple Year Protection Rate (Int)		65,0%	65,0%	51,7%	65,0%	48,4%	
Vitamin A dose 12-59 months coverage		60,0%	60,0%	90,5%	60,0%	95,0%	
Cervical cancer screening coverage 30years and older		80,0%	80,0%	85,4%	80,0%	106,0%	
<b>EMS</b>		EMS P1 urban response under 15 minutes rate	73,0%	73,0%	38,2%	73,0%	31,2%
		EMS P1 rural response under 40 minutes rate	69,0%	69,0%	18,3%	69,0%	44,2%
	EMS inter-facility transfer rate	25,0%	5,2%	37,2%	10,0%	43,0%	
<b>Provincial Hospital Services:</b>	Average Length of Stay (Regional Hospitals)	4,7 days	4,7 days	5,6 days	6,0 days	6,5 days	
	Inpatient Bed Utilisation Rate (Regional Hospitals)	75,0%	75,0%	83,3%	75,0%	90,1%	

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

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<b>Regional Hospitals</b>	Expenditure per patient day equivalent (PDE) (Regional Hospitals)	R 3 272	R 3 272	R 3 680	R 4 105	R 3 541
	Complaint resolution within 25 working days rate (Regional Hospitals)	90,0%	90,0%	77,2%	90,0%	71,4%