



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

The attached Executive Summary and tables present the **consolidated 4th 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 4th quarter 2024/2025 data will be published during the 1st quarter of the 2025/2026 financial year.

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

Department of Culture, Sport and Recreation

| Programme | Sub Programme | Indicator | Annual Target | Target Q1 | Actual Output Q1 | Target Q2 | Actual Output Q2 | Target Q3 | Actual Output Q3 | Target Q4 | Actual Output Q4 |
|-------------------------------|------------------------------------|---|--------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------|----------------------------------|------------------|--------------------------------|--------------------------------|
| Programme 1: Administration | Programme 1: Administration | Number of strategic planning and accountability documents approved and submitted to Legislature on time | 4 | 3 | 3 | 1 | 1 | 0 | 0 | 0 | 0 |
| | | Number of financial statement approved | 4 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | | Number of ICT Corporate Governance Framework objectives implemented | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 |
| | | Number of marketing initiatives implemented | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| | | Number of risk compliance documents produced | 4 | 1 | 0 | 1 | 3 | 1 | 2 | 1 | 1 |
| Programme 2: Cultural Affairs | Cultural Affairs | Number of community conversations / dialogues implemented to foster social interaction per year | 3 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0 |
| | | Number of initiatives implemented to raise awareness on the national symbols | 17 | 6 | 6 | 6 | 4 | 5 | 7 | 0 | 0 |
| | Sub-Programme: Arts and Culture | Number of phases for the establishment of Arena at Mbombela Stadium | Phase 1 (Planning and designs) | 0 Monitoring Planning and design | 0 Monitoring Planning and design | 0 Monitoring Planning and design | Tender stage | 0 Monitoring Planning and design | 0 | Phase 1 (Planning and designs) | Phase 1 (Planning and designs) |
| | | Number of National and Historical days celebrated | 6 | 3 | 3 | 2 | 2 | 0 | 0 | 1 | 1 |
| | | Number of cultural projects supported | 4 | 0 | 0 | 2 | 2 | 1 | 1 | 1 | 1 |
| | | Number of Arts and Crafts cooperatives supported | 17 | 5 | 5 | 5 | 39 | 4 | 0 | 3 | 3 |
| | Sub-Programme: Museum and Heritage | Number of facilities providing museum services | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| | | | | | | | | | | | |
| Programme 3: Library | Sub-Programme: | Number of mobile library buses provided | 4 | 1 | 0 | 1 | 0 | 1 | 4 | 1 | 1 |

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

| | | | | | | | | | | | |
|-----------------------------------|-----------------------------------|--|--|------|------|------|------|---|---|---|---|
| and Archives Services | Library Services | Number of libraries monitored for completion in three years | 3 | 3 | 0 | 3 | 3 | 3 | 3 | 3 | 1 |
| | | Number of libraries offering services to the blind | 39 | 39 | 39 | 39 | 39 | 39 | 39 | 39 | 39 |
| | | Number of electronic books made accessible | 6745 | 5745 | 5745 | 6745 | 6745 | 6745 | 6745 | 6745 | 6745 |
| | | Number of libraries accessing Mpumalanga Library Information Management System | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 |
| Programme 4: Sport and Recreation | Programme 4: Sport and Recreation | Number of schools, hubs and clubs provided with equipment and/or attire to enable participation in sport and or recreation | 315 | 25 | 0 | 90 | 0 | 100 | 15 | 100 | 300 |
| | | Number of athletes supported by the sports academies | 300 | 100 | 100 | 100 | 100 | 100 | 100 | 0 | 0 |
| | Sub-Programme: Recreation | Number of local leagues supported. | 27 | 7 | 7 | 7 | 7 | 7 | 6 | 6 | 7 |
| | Sub-Programme: School Sport | Number of learners participating in school sport tournaments at a district level | 800 | 4000 | 0 | 4000 | 1583 | 0 | 1471 | 0 | 1208 |
| | Sub-Programme: Sport | Number of bulk services phases for the High Altitude Training Center implemented | 2 bulk services phases for the High Altitude Training Center implemented Phase 1: Completion of 7ML reservoir construction Phase 2: Initiate of upgrading of waste water treatment plant | 0 | 0 | 0 | 0 | Phase 1: Completion of 7ML reservoir construction | Phase 1 of the 7ML reservoir construction is at 88% Initiated upgrading of wastewater treatment plants that is recorded at 18% of the work | Phase 2: Initiate of upgrading of waste water treatment plant | Upgrading of waste water treatment plant initiated and currently recorded at 35%.completion |
| | | Number of sport community based structures supported to advance sport programmes and enhance tourism | 7 | 3 | 2 | 4 | 1 | 0 | 0 | 0 | 3 |

Department of Cooperative Governance and Traditional Affairs

| Programme | Sub Programme | Indicator | Annual Target | Target Q1 | Actual Output Q1 | Target Q2 | Actual Output Q2 | Target Q3 | Actual Output Q3 | Target Q4 | Actual Output Q4 |
|-------------------------------|---|--|---------------|-----------|------------------|-----------|------------------|-----------|------------------|-----------|------------------|
| Programme 2: Local Governance | Sub Programme 2.1: Municipal Administration | Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Linked to MTSF 2019 – 2024, Priority 1) | 5 | 2 | 2 | 2 | 2 | 1 | 1 | 0 | 0 |
| | | Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019 – 2024, Priority 1) | 20 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 |
| | | Number of municipalities monitored on the implementation of systems and procedures for personnel administration in line with S67 of the MSA | 20 | 3 | 3 | 7 | 7 | 4 | 4 | 6 | 6 |
| | | Number of municipalities with consequence management actions taken on non-compliance for the effectiveness of Section 79 and 80 committees | 20 | 7 | 7 | 7 | 7 | 3 | 3 | 3 | 3 |
| | | Number of municipalities with consequence management actions taken on non-compliance for the effectiveness of Local Labour Forum | 20 | 7 | 7 | 7 | 7 | 3 | 3 | 3 | 3 |
| | | Number of municipalities monitored on effectiveness of the municipal Troika in executing its functions | 20 | 7 | 7 | 7 | 7 | 3 | 3 | 3 | 3 |
| | | Number of municipalities supported to review municipal By-Laws | 14 | 4 | 4 | 3 | 3 | 3 | 3 | 4 | 4 |

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

| | | | | | | | | | | | |
|--|---|---|----|----|----|----|----|----|----|----|----|
| | | Number of municipalities monitored on implementation of reviewed staff establishment | 20 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 |
| | Sub Programme 2.2: Municipal Finance | Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4) | 17 | 5 | 5 | 4 | 4 | 5 | 4 | 4 | 4 |
| | | Number of municipalities supported to reduce Unauthorized, Irregular, Wasteful and Fruitless expenditure (Linked to MTSF 2019 – 2024, Priority 1) | 18 | 5 | 5 | 5 | 5 | 5 | 5 | 3 | 3 |
| | | Number of municipalities supported to implement Audit Action Plan | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 |
| | | Number of municipalities monitored on the implementation of revenue enhancement strategies | 17 | 4 | 4 | 5 | 5 | 4 | 4 | 4 | 4 |
| | | Number of municipalities monitored on the extent to which anti-corruption measures are implemented | 20 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 |
| | Sub Programme 2.3: Public Participation | Number of Municipalities monitored on the implementation of GBVF responsive programmes (Final M&E Plan for NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric) | 20 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 |
| | | Number of municipalities supported to promote participation in community based local governance processes (Priority 1: Capable, Ethical and Developmental State) (Priority 6 MTEF indicator: Social Cohesion and Safer Communities) | 20 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 |

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

| | | | | | | | | | | | |
|---------------------------------------|---|---|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| | | Number of municipalities supported to resolve community concerns | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 |
| | | Number of municipalities supported to maintain functional ward committees (MTSF 2019 – 2024, Priority 1) | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 |
| | Sub Programme 2.4: Capacity Development | Number of capacity building interventions conducted in municipalities (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5) | 8 | 0 | 0 | 3 | 0 | 2 | 4 | 3 | 3 |
| | | Number of municipalities monitored on the implementation of WSPs | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 |
| Programme 3: Development and Planning | Sub Programme 3.1. Spatial Planning | Number of municipalities supported with SDF alignment to the SPLUMA provisions | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | | Number of municipalities supported with geographical information services | 20 | 4 | 4 | 5 | 5 | 6 | 6 | 5 | 5 |
| | | Number of municipalities supported with SDF implementation | 20 | 4 | 4 | 5 | 5 | 6 | 6 | 5 | 5 |
| | | Number of PSDF projects monitored | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| | Sub Programme 3.2. Land Use Management | Number of land developments evaluated | 30 | 5 | 6 | 10 | 13 | 10 | 11 | 5 | 9 |
| | | Number of survey services rendered in the Province | 150 | 35 | 48 | 40 | 45 | 40 | 44 | 35 | 38 |
| | | Number of municipalities supported in the implementation of SPLUMA on LUM | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 |
| | Sub Programme 3.3. Local Economic | Number of work opportunities reported through Community Work Programme (CWP) (MTSF 2019-2024, Priority 2) | 26000 | 26000 | 26625 | 26000 | 26381 | 26000 | 26075 | 26000 | 26017 |

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

| | | | | | | | | | | | |
|---|---|--|--|-----|-----|-----|-----|-----|-----|-----|-----|
| | Development (LED) | Number of municipalities supported on the implementation of LED strategies | 20 | 0 | 0 | 10 | 10 | 0 | 0 | 10 | 10 |
| | | Number of work opportunities created through EPWP Youth Waste Management Project | 190 | 190 | 190 | 190 | 190 | 190 | 190 | 190 | 190 |
| | | Number of municipal Youth Desks established | 5 | 0 | 0 | 0 | 0 | 5 | 5 | 5 | 5 |
| | Sub Programme 3.4: Municipal Infrastructure | Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2) | 17 | 4 | 4 | 4 | 4 | 4 | 4 | 5 | 5 |
| | | Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5) | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 |
| | | Number of municipalities monitored on the implementation of MIG programme | 16 | 16 | 16 | 0 | 0 | 0 | 16 | 16 | 16 |
| | | Number of municipalities assessed on MIG performance | 16 | 16 | 16 | 0 | 0 | 0 | 0 | 16 | 16 |
| | Programme 4: Traditional Institutional Management | Programme 4: Traditional Institutional Management | Number of Anti GBVF Intervention/campaigns for traditional leadership (Final M&E Plan for the NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric) | 4 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Number of Traditional Councils supported to perform their functions | | | 61 | 14 | 14 | 17 | 17 | 13 | 13 | 17 | 17 |
| Percentage of traditional leadership claims processed | | | 100 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 |

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

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|---|--|---|----|----|----|----|----|---|---|---|---|
| Programme 5: House of Traditional Leaders | Sub Programme 5.1: Administration of Houses of Traditional Leaders | Number of matters affecting the business of the HTL processed | 4 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | | Number of Legal services impacting on the institution of Traditional and Khoi-San Leadership rendered | 8 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| | | Number of initiation schools complying with Customary Initiation Act | 60 | 20 | 20 | 40 | 40 | 0 | 0 | 0 | 0 |

Department of Agriculture, Rural Development, Land and Environmental Affairs

| Programme | Sub Programme | Indicator | Annual Target | Target Q1 | Actual Output Q1 | Target Q2 | Actual Output Q2 | Target Q3 | Actual Output Q3 | Target Q4 | Actual Output |
|--|--|---|---------------|-----------|------------------|-----------|------------------|-----------|------------------|-----------|---------------|
| Programme 2: Sustainable Resource Use and Management | Sub Programme 2.1: Agricultural Engineering Services | Number of agricultural infrastructure established | 12 | 0 | 0 | 3 | 2 | 5 | 0 | 4 | 6 |
| | | Number of jobs create through EPWP from infrastructure projects | 164 | 0 | 0 | 66 | 40 | 55 | 26 | 43 | 67 |
| | | Number of one stop centres completed | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1 |
| | Sub Programme 2.2: Land Care | Number of hectares of agricultural land rehabilitated | 8982 | 285 | 223 | 1995 | 1045 | 2132 | 2285 | 4570 | 5430 |
| | | Number of green jobs created | 235 | 80 | 72 | 135 | 87 | 20 | 53 | 0 | 30 |
| | Sub Programme 2.3: Land Use Management | Number of farm management plans developed | 15 | 3 | 4 | 4 | 5 | 4 | 4 | 4 | 4 |
| | | Number of hectares planned for sustainable farming purposes | 6750 | 1350 | 5037.3 | 1800 | 2466.3 | 1800 | 4394.4 | 1800 | 1690.7 |
| | Sub Programme 2.4: Disaster Risk Reduction | Number of awareness campaigns on disaster risk reduction conducted | 12 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| | | Number of surveys on the uptake for early warning information conducted | 4 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | | Number of disaster risk reduction services managed | 4 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Programme 3: Agricultural Producer Support and Development | Sub Programme 3.1: Producer Support Services | Number of producers supported in the Red Meat Commodity | 24 | 12 | 7 | 11 | 65 | 1 | 1 | 0 | 0 |
| | | Number of producers supported in the Grain Commodity | 262 | 11 | 11 | 28 | 31 | 194 | 194 | 29 | 29 |
| | | Number of producers supported in the Cotton Commodity | 36 | 0 | 0 | 0 | 0 | 36 | 36 | 0 | 0 |

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

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|----------------------------------|--|--|-------|-------|-------|-------|-------|-------|--------|-------|-------|
| | Sub Programme 3.2: Extension and Advisory Services | Number of producers supported in the Citrus Commodity | 2 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Number of smallholder producers supported with agricultural advice | 4521 | 1248 | 1248 | 1428 | 1428 | 1081 | 1081 | 764 | 764 |
| | | Number of subsistence producers supported with agricultural advice | 13041 | 3046 | 3046 | 4129 | 4129 | 3680 | 3680 | 2186 | 2198 |
| | | Number of commercial producers supported with agricultural advice | 85 | 21 | 21 | 30 | 30 | 22 | 22 | 12 | 12 |
| | Sub Programme 3.3: Food Security | Number of smallholder producers supported | 1000 | 80 | 88 | 140 | 147 | 680 | 680 | 100 | 133 |
| | | Number of subsistence producers supported | 2005 | 200 | 225 | 300 | 337 | 1305 | 1362 | 200 | 307 |
| | | Number of vulnerable households supported with agricultural food production initiatives | 12600 | 2200 | 2200 | 2218 | 2279 | 6300 | 6300 | 1882 | 1900 |
| | | Number of hectares planted for food production | 13100 | 200 | 254 | 300 | 346 | 9500 | 8908 | 3100 | 3913 |
| | | Number of food gardens supported | 590 | 30 | 31 | 150 | 155 | 330 | 360 | 80 | 76 |
| | | Number of projects/farms provided with livestock through Masibuyele Esibayeni Programme | 102 | 35 | 5 | 36 | 22 | 31 | 8 | 0 | 50 |
| | | Number of aquaculture/fisheries projects/farms supported | 2 | 0 | 0 | 1 | 2 | 1 | 0 | 0 | 0 |
| Programme 4: Veterinary Services | Sub Programme 4.1: Animal Health | Number of samples collected for targeted animal disease surveillance | 3491 | 747 | 2833 | 856 | 1515 | 989 | 709 | 899 | 1662 |
| | | Number of visits to epidemiological units for veterinary interventions | 12625 | 2982 | 3541 | 3306 | 3703 | 3210 | 2740 | 3127 | 3154 |
| | | Number of animals sampled/tested for controlled animal disease surveillance purposes (excluding FMD, PPR, AI and CBPP) | 45977 | 11100 | 15173 | 10967 | 14972 | 10443 | 11 667 | 13467 | 27574 |

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

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|--|--|---|--|---------|---------|---------|---------|---------|---------|---------|---------|
| | | Number of animal vaccinations against controlled and notifiable animal diseases | 319865 | 90519 | 136270 | 76669 | 68189 | 48750 | 50 259 | 103927 | 150641 |
| | | Number of animal inspections for regulatory purposes | 4301583 | 1095860 | 1420915 | 1087860 | 1172134 | 1075710 | 788 201 | 1042153 | 1056999 |
| | | Number of clinical cases attended to | 42500 | 10625 | 11108 | 10625 | 14598 | 10625 | 10 891 | 10625 | 10576 |
| | Sub Programme 4.2: Veterinary International Trade Facilitation | Number of veterinary certificates issued for export facilitation | 2896 | 675 | 999 | 700 | 1098 | 821 | 1054 | 700 | 839 |
| | Sub Programme 4.3: Veterinary Public Health | Number of inspections conducted on facilities producing meat | 500 | 120 | 130 | 130 | 127 | 120 | 138 | 130 | 127 |
| | | Number of contact sessions held with role players | 780 | 180 | 182 | 230 | 212 | 180 | 230 | 190 | 163 |
| | | Number of abattoirs registered | 50 | 50 | 49 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Programme 5: Research and Technology Development Services | Sub Programme 5.1: Agricultural Research | Number of articles in popular media | 34 | 3 | 2 | 9 | 10 | 13 | 9 | 9 |
| | | | Number of demonstration trials conducted | 12 | 2 | 2 | 0 | 0 | 5 | 6 | 4 |
| | | | Number of veld / pasture assessments conducted | 200 | 45 | 53 | 60 | 50 | 60 | 69 | 35 |
| | | | Number of soil samples analysed | 700 | 100 | 148 | 200 | 200 | 200 | 200 | 200 |
| | Sub Programme 5.2: Technology Transfer Services | Number of research presentations made at peer reviewed events | 8 | 0 | 0 | 3 | 7 | 2 | 0 | 3 | 2 |
| | | Number of research presentations made at technology transfer events | 91 | 21 | 22 | 21 | 32 | 29 | 39 | 20 | 16 |
| | | Number of agricultural information reports compiled | 510 | 82 | 83 | 165 | 78 | 125 | 207 | 138 | 196 |
| | | Number of subdivision of Agricultural Land Act recommendation reports compiled | 52 | 12 | 13 | 12 | 15 | 15 | 24 | 13 | 7 |

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

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|---|---|--|------|-----|-----|-----|-----|-----|-----|-----|-----|
| | | Number of GIS database maintained | 110 | 30 | 30 | 30 | 30 | 20 | 20 | 30 | 30 |
| | | Number of soil survey reports compiled | 35 | 12 | 3 | 12 | 21 | 6 | 7 | 5 | 4 |
| Programme 6: Agricultural Economic Services | Sub Programme 6.1: Production Economics and Marketing Support | Number of agri-businesses supported with marketing services | 230 | 58 | 65 | 69 | 73 | 69 | 69 | 34 | 44 |
| | | Number of clients supported with production economic services | 2000 | 500 | 510 | 600 | 618 | 600 | 606 | 300 | 332 |
| | | Number of agribusinesses supported with Black Economic Empowerment advisory services | 40 | 10 | 11 | 12 | 14 | 12 | 12 | 6 | 8 |
| | | Number of government boarding schools provided with nutritious food | 7 | 7 | 6 | 7 | 6 | 7 | 6 | 7 | 6 |

Department of Community Safety, Security and Liaison

| Programme | Sub Programme | Indicator | Annual Target | Target Q1 | Actual Output Q1 | Target Q2 | Actual Output Q2 | Target Q3 | Actual Output Q3 | Target Q4 | Actual Output Q4 |
|--|---|---|---------------|-----------|------------------|-----------|------------------|-----------|------------------|-----------|------------------|
| Programme 2: Provincial Secretariat for Police Service | Sub-Programme 2.2: Policy and Research | Number of research recommendations submitted to stakeholders for implementation | 2 | 0 | 0 | 1 | 1 | 0 | 0 | 1 | 1 |
| | Sub-Programme 2.3: Monitoring and Evaluation | Number of reports compiled on police stations monitored based on the NMT per year | 63 | 0 | 0 | 27 | 27 | 18 | 18 | 18 | 18 |
| | | Number of monitoring reports on compliance and implementation of the Domestic Violence Act (98) by SAPS | 60 | 0 | 0 | 9 | 9 | 27 | 27 | 24 | 24 |
| | | Number of monitoring reports compiled on implementation of IPID recommendations by SAPS per year | 4 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | | Number of reports compiled on management of service delivery complaints received against SAPS per year | 4 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | Sub-Programme 2.4: Safety Promotion | Number of social crime prevention programmes implemented per year | 4 | 4 | 3 | 4 | 4 | 4 | 3 | 4 | 4 |
| | Sub-Programme 2.5: Community Police Relations | Number of Community Safety Forums (CSFs) assessed on functionality per year | 20 | 5 | 5 | 8 | 8 | 4 | 4 | 3 | 3 |
| | | Number of Community Police Forums (CPFs) assessed on functionality per year | 90 | 25 | 25 | 25 | 25 | 20 | 20 | 20 | 20 |
| | | Number of TSM projects implemented | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | | Number of CPW projects implemented | 1 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 1 |

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

| | | | | | | | | | | | |
|---|----------------------------|---|--------|--------|--------|--------|--------|--------|---------|--------|---------|
| Programme 3: Transport Regulation | Overload Control | Number of vehicles weighed | 587682 | 146920 | 183391 | 149672 | 175166 | 143779 | 130 464 | 147311 | 145 512 |
| | | Number of weighbridges calibrated per semester | 21 | 0 | 0 | 21 | 15 | 0 | 0 | 21 | 20 |
| | Road Safety Education | Number of schools involved in road safety education | 952 | 334 | 334 | 246 | 246 | 164 | 164 | 208 | 208 |
| | | Number of companies/business formations involved in road safety programmes | 167 | 54 | 54 | 45 | 45 | 48 | 48 | 20 | 20 |
| | | Number of road safety awareness interventions conducted | 40 | 11 | 11 | 4 | 4 | 21 | 21 | 4 | 4 |
| | | Number of community based organisations/structures engaged in Road safety education | 51 | 15 | 15 | 12 | 12 | 15 | 15 | 9 | 9 |
| | | Number of pedestrian operations conducted | 8 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| | Safety Engineering | Number of road safety audits conducted | 204 | 51 | 51 | 51 | 51 | 51 | 51 | 51 | 51 |
| | | Number of reports on road crashes produced | 19 | 5 | 5 | 4 | 4 | 4 | 4 | 6 | 6 |
| | Traffic Law Enforcement | Number of speed operations conducted | 2308 | 556 | 556 | 461 | 461 | 830 | 830 | 461 | 461 |
| | | Number of K78 roadblocks held | 42 | 9 | 9 | 9 | 9 | 15 | 15 | 9 | 9 |
| | | Number of drunken driving operations conducted | 32 | 7 | 7 | 6 | 6 | 12 | 12 | 7 | 7 |
| | | Number of vehicles stopped and checked | 525606 | 123865 | 161643 | 107992 | 168935 | 185697 | 213136 | 108052 | 175 975 |
| | | Number of reports produced on traffic training programmes implemented | 4 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |

| | | | | | | | | | | | |
|----------------------------------|--|---|------|-----|-----|-----|-----|-----|-----|-----|-----|
| | Transport Administration and Licensing | Number of compliance inspections conducted | 249 | 63 | 63 | 63 | 63 | 60 | 60 | 63 | 63 |
| | | Number of NaTIS audits conducted | 37 | 10 | 10 | 9 | 9 | 9 | 9 | 9 | 9 |
| | | Number of NaTIS training sessions conducted | 24 | 8 | 10 | 8 | 8 | 4 | 10 | 4 | 4 |
| Programme 4: Security Management | Security Management | Number of sites monitored | 3244 | 811 | 817 | 811 | 820 | 811 | 820 | 811 | 821 |
| | | Number of security awareness sessions conducted | 8 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |

Department of Economic Development and Tourism

| Programme | Sub Programme | Indicator | Annual Target | Target Q1 | Actual Output Q1 | Target Q2 | Actual Output Q2 | Target Q3 | Actual Output Q3 | Target Q4 | Actual Output Q4 |
|---|---|---|--------------------------|------------------|------------------|--|---|----------------|------------------|----------------|------------------|
| Programme 1: Administration | Sub - Programme 1.2: Office of the HOD | % achievement of organisational planned performance targets | 100 | 100 | 86 | 100 | 67 | 100 | 87 | 100 | 82 |
| | Sub - Programme 1.4: Financial Management | Auditor General audit outcome | Unqualified (no matters) | Audit in process | Audit in process | Unqualified (no matters) Audit report finalisation | Unqualified (with matters) Audit report finalised | Not applicable | Not applicable | Not applicable | Not applicable |
| | | % of creditor payments within 30 days of receipt of compliant invoice | 100 | 100 | 100 | 100 | 99 | 100 | 100 | 100 | 100 |
| | | %of the value of goods and services to be procured from designated groups as per PPP. | 85 | 85 | 85 | 85 | 98 | 85 | 88 | 85 | 85 |
| | | % compliance with the ICT Governance System and Framework | 90 | 70 | 70.2 | 75 | Re-tabled APP | 80 | 0 | 90 | Not achieved |
| | | % reduction in irregular expenditure | 75 | 5 | 0 | 25 | 0 | 25 | 0 | 20 | 64 |
| Programme 2: Integrated Economic Development Services | Sub - Programme 2.1: Enterprise Development | Number of waste management SMMEs supported with machinery | 6 | 0 | 0 | 4 | 0 | 2 | 0 | 0 | 0 |
| | | Number of Agro-processing SMMEs supported with production inputs | 6 | 0 | 0 | 4 | 0 | 2 | 0 | 0 | 0 |
| | | Number of township manufacturing SMMEs supported with machinery | 6 | 0 | 0 | 4 | 0 | 2 | 0 | 0 | 0 |
| | | Number of spaza shops supported with tools of trade | 12 | 0 | 0 | 8 | 0 | 4 | 12 | 0 | 0 |
| | | Number of car washes supported with Equipment and chemical products | 15 | 0 | 0 | 5 | 0 | 10 | 15 | 0 | 0 |

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| | | Number of Hair Salons supported with equipment's | 15 | 0 | 0 | 5 | 0 | 10 | 15 | 0 | 0 |
| | Sub - Programme 2.2: Economic Empowerment | Number of black empowered companies participating in the green economy | 4 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | | Number of manufacturing companies supported to participate in BI programme | 4 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | | Number of black existing companies supported to participate in the mining value chain | 4 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | | Number of black owned companies participating in the tourism sector | 4 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | | Number of Black owned tyre outlets supported in the revitalization of township and rural economy | 12 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| | Sub - Programme 2.3: Regional and Local Economic Development | Number of municipalities supported in the Green Economy Initiatives and Waste Management | 3 | 0 | 0 | 1 | 1 | 1 | 1 | 1 | 1 |
| | | Number of Municipalities supported to identify opportunities in the mining sector to improve the local economy | 3 | 0 | 0 | 1 | 1 | 1 | 1 | 1 | 1 |
| | | Number of Municipalities supported in implementing Red Tape Reduction (RTR) Strategy | 6 | 1 | 1 | 2 | 2 | 2 | 2 | 1 | 1 |
| | | Number of Municipalities supported in LED Stakeholder engagements | 9 | 2 | 2 | 3 | 3 | 3 | 3 | 1 | 1 |
| Programme 3: Trade & Sector Development | Sub - Programme 3.1: Trade and | Number of businesses assisted with trade promotion activities | 2 | 0 | 0 | 0 | 0 | 1 | 1 | 1 | 1 |

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|---|--|--|---|--|---|---|--------------|---------------------------------------|--|--------------------------------------|--|
| | Investment Promotion | | | | | | | | | | |
| | Sub-Programme 3.2: Sector Development | Number of Incubates trained. | 39 | 0 | 0 | 39 | 14 | 39 | 40 | 39 | 39 |
| | | Number of partnership platforms established | 2 | 0 | 0 | 2 | 2 | 2 | 2 | 2 | 2 |
| | Sub-Programme 3.3: Strategic Initiatives | Number of infrastructure projects supported | 2 Infrastructure projects supported: (i) Interim Phase of the Nkomazi SEZ finalised, focusing on SLA execution covering mainly • Township Establishment • Detail engineering designs | Township Establishment process finalized. Detailed engineering designs activities initiated | Township Establishment process not finalized. • Progress to date: Application submitted to Municipal Tribunal but not approved as yet. • Initiated detailed engineering designs activities by going back to open tender for the procurement of professional engineers. | Township Registered for SEZ development opened Detailed engineering designs underway | Not Achieved | Detailed engineering designs underway | Detailed engineering designs has commenced for Nkomazi SEZ Conveyancing process not finalized due to outstanding certificate for Petrochemical Industrial Technology Park | Detail engineering designs finalised | Detailed engineering designs underway Pre-Feasibility Study on Energy SEZ completed by Mpumalanga Green Cluster Agency (MGCA) |
| Programme 4: Business Regulation and Governance | Sub-Programme 4.2: Regulation Services | Number of reviewed Business Licensing, Gambling and Liquor policies and guidelines | 3 | 0 | 0 | 0 | 0 | 1 | 0 | 2 | 0 |
| | | Number of compliance and oversight reports produced | 4 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | Sub-Programme 4.3: Consumer Protection | % of consumer cases resolved within specified time frames | 80 | 80 | 94 | 80 | 87 | 80 | 97 | 80 | 53 |
| | | Number of Consumer Awareness and Education programs | 520 | 110 | 112 | 150 | 152 | 140 | 130 | 120 | 110 |
| Programme 5.: Economic Planning | Sub - Programme 5.2: Research | Number of research reports produced | 2 | 0 | 0 | 1 | 1 | 1 | 1 | 0 | 0 |

| | | | | | | | | | | | |
|----------------------|--------------------------------------|---|---|---|---|---|---|---|---|---|---|
| | and Development | | | | | | | | | | |
| Programme 6: Tourism | Sub - Programme 6.1 Tourism Planning | Number of strategic tourism projects facilitated to enhance visitor experience | 1 x strategic tourism project facilitated and 4 quarterly reports produced thereof: BMM-WHS | 1 x BMM-WHS Monitoring and operationalisation report produced | 1 | 1 x BMM-WHS Monitoring and operationalisation report produced | 1 x BMM-WHS Monitoring and operationalisation report produced | 1 x BMM-WHS Monitoring and operationalisation report produced | 1 x BMM-WHS Monitoring and operationalisation report produced | 1 x BMM-WHS Monitoring and operationalisation report produced | 1 |
| | | Number of roadshows conducted to support the municipalities on tourism development | 3 | 1 | 2 | 1 | 2 | 1 | 1 | 0 | 0 |
| | | Number of stakeholder engagement facilitated to unlock tourism growth in the Province | 5 | 1 | 1 | 2 | 2 | 1 | 2 | 1 | 2 |

Department of Human Settlements

| Programme | Sub Programme | Indicator | Annual Target | Target Q1 | Actual Output Q1 | Target Q2 | Actual Output Q2 | Target Q3 | Actual Output Q3 | Target Q4 | Actual Output Q4 |
|---|-----------------------------------|--|--|--|--|--|---|--|---|--|---|
| Programme 1: Administration | Finance | Percentage of invoices received and paid within 30 days | 100 | 100 | 99.74 | 100 | 99,74 | 100 | 100 | 100 | 98.13 |
| | | Number of financial statements submitted to Treasury and Auditor General | 1 Annual Financial Statement submitted to Treasury and Auditor General | 1 interim Financial Statement submitted to Treasury | Achieved: Annual Financial Statements submitted to Treasury and AG | 1 interim Financial Statement submitted to Treasury | None | 1 interim Financial Statement submitted to Treasury | Target removed from APP | 1 interim Financial Statement submitted to Treasury | Target removed |
| | | Percentage of bids awarded towards empowerment of persons with disabilities contractors | 7 | 7 | 7 | 7 | 0 | 7 | 7 | 7 | 0 |
| | | Percentage of bids awarded towards empowerment of youth contractors | 30 | 30 | 30 | 30 | 25 | 30 | 30 | 30 | 3 |
| | | Percentage of bids awarded towards empowerment of women contractors | 50 | 50 | 50 | 50 | 77 | 50 | 40 | 50 | 56 |
| Programme 2: Housing Needs, Research and Planning | HSS | HSS | 2000 | 250 | 254 | 600 | 410 | 550 | 550 | 600 | 159 |
| | Stakeholder Management | Number of reports on public complaints from oversight Institutions | 8 reports on public complaints from oversight Institutions | 2 reports on public complaints from oversight Institutions | 2 reports approved: • 1 Public Protector provincial report • 1 question for oral response | 2 reports on public complaints from oversight Institutions | 1 reports on public complaints from oversight institutions compiled | 2 reports on public complaints from oversight Institutions | 1 report on public complaints from oversight Institutions | 2 reports on public complaints from oversight Institutions | 1 report on public complaints from oversight Institutions |
| | Sub-programme 2.1: Administration | Number of integrated implementation programmes for priority development areas completed per year | 1 Integrated implementation programmes for priority development areas completed per year | Town planning processes initiated for 1 Integrated implementation programmes for priority development area | Town planning processes initiated for 1 Integrated implementation programmes for priority development area | Consultation with the Local Municipality concluded | Consultation and Draft Steve Tshwete Development Plan finalised and submitted to the Municipality. Awaiting | SPLUMA processes finalized | Integrated Implementation programme approved | 1 Integrated implementation on programmes for priority development area under implementation | 0 – target removed |

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

| | | | | | | | | | | | |
|--|-----------------------------|--|---|--|--|---|---|--|--|---|---|
| | | | | | | | Council adoption. | | | | |
| | | Percentage of land acquired during 2014-2019 within the PDA's rezoned | 30% of acquired land during 2014-2019 within the PDAs rezoned (30% of 257,346 ha is 77,203.8 ha) | 11,580.57 ha acquired land during 2014-2019 within the PDAs rezoned (15% of 77,2013 ha) | 11,580.57 ha | 27,021.33 ha acquired land during 2014-2019 within the PDAs rezoned (35% of 77,203.8 ha) | 4% investment of the total human settlements allocation in PDAs | 27,021.33 ha of acquired land during 2014-2019 within the PDAs rezoned (35% of 77,203.8 ha) | Target removed from APP | 11,580.57 ha of acquired land during 2014-2019 within the PDAs rezoned (15% of 77,2013 ha) | 0 – target removed |
| | | Number of approved annual project readiness matrix | 1 submitted annual project readiness matrix | Stakeholder Engagement | Stakeholder Engagement | 1st draft project readiness matrix | 1st draft Project Readiness Matrix and submitted | None | NA | Submitted annual project readiness matrix | Achieved: Project Readiness Matrix submitted |
| | Sub-programme 2.2: Policy | Number of policies and implementation guidelines developed and approved | 1 Policy developed and approved | 1st draft of the policy developed | 1st draft of the policy developed | Consultations on the 1st draft of the policy conducted | Consultations process on the 1st draft of the policy guideline conducted | Final policy approved | Final policy guideline approved | Awareness sessions on approved policy conducted | Achieved: 1 Policy guideline developed and approved |
| | Sub-programme 2.3: Planning | Number of integrated implementation programmes for priority development areas completed per year | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Percentage of investment of the total Human Settlements allocation in PDAs | 8 | 2 | 2 | 2 | 4 | 4 | 6 | 4 | 15.2 |
| | | Percentage of land acquired during 2014-2019 within the PDA's rezoned | 30 | 11580.57 | 11580.57 | 27021.33 | None | 27021.33 | Target removed | 11580.57 | NA |
| | | Number of integrated implementation programmes for priority development areas completed per year | 1 Integrated implementation programmes for priority development areas completed per year | Town planning processes initiated for 1 Integrated implementation programmes for priority development area | Town planning processes initiated for 1 Integrated implementation programmes for priority development area | Consultation with the Local Municipality concluded | Consultation and Draft Steve Tshwete Development Plan finalised and submitted to the Municipality. Awaiting Council adoption. | SPLUMA processes finalized | Integrated Implementation programme approved | 1 Integrated implementation on programmes for priority development area under implementation | None |

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

| | | Number of approved annual project readiness matrix | 1 submitted annual project readiness matrix | Stakeholder Engagement | achieved: Stakeholder Engagement | 1st draft project readiness matrix | 1st draft Project Readiness Matrix and submitted | None | NA | Submitted annual project readiness matrix | Achieved: Project Readiness Matrix submitted |
|---------------------------------|-----------------------------------|--|--|--|---|--|---|--|---|--|---|
| Programme 3: Housing Developmen | Sub-programme 3.1: Administration | Number of serviced sites delivered | 4599 | 3191 | 2572 | 3191 | 977 | 425 | 700 | 482 | 873 |
| | | Number of informal settlements upgraded to phase 3 of the Upgrading of Informal Settlements Programme (UISP) | 8 informal settlements upgraded to phase 3 of the Upgrading of Informal Settlements Programme (UISP) | Planning and Design Processes Finalized | Planning and Design Processes Finalized | 2 Informal settlements upgraded to phase 3 of the Upgrading of Informal Settlements Programme (UISP) | Progress report on informal settlement upgraded to phase 3 of the Upgrading of Informal Settlements Programme (UISP) compiled | 3 Informal settlements upgraded to phase 3 of the Upgrading of Informal Settlements Programme (UISP) | Progress report on informal settlement upgraded to phase 3 of the Upgrading of Informal Settlements Programme (UISP) compiled | 3 Informal settlements upgraded to phase 3 of the Upgrading of Informal Settlements Programme (UISP) | 0 |
| | | Number of housing houses enrolled with NHBRC | 750 | 150 | 150 | 150 | 121 | 200 | 200 | 250 | 101 |
| | | A percentage of houses certified in line with NHBRC regulations and standards | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 53 |
| | | Number of households that received subsidies through First Home Finance (FHF) previously called FLISP | 50 households that received subsidies through First Home Finance (FHF) previously called FLISP | Stakeholder consultation and consumer education on FHF | Achieved: Stakeholder consultation and consumer education on FHF conducted 04 subsidies disbursed through First Home Finance Programme | Stakeholder consultation and consumer education on FHF | 7 stakeholder consultations and consumer education on FHF were conducted. 8 First Home Finance disbursed | 24 First Home Subsidies disbursed | 24 First Home Subsidies disbursed | 26 First Home Subsidies disbursed | 27 First Home Subsidies disbursed |
| | | Number of households that received subsidies through Project Linked Individual subsidies | 10 Project Linked Individual subsidies | Stakeholder consultation and consumer education on Project Linked Individual subsidies | Achieved: Stakeholder consultation and consumer education conducted 01 Project Linked Individual subsidy disbursed | Stakeholder consultation and consumer education on Project Linked Individual subsidies | 7 stakeholder consultations and consumer education on Individual subsidies were conducted. | 5 Project Linked Individual subsidies disbursed | 5 Project Linked Individual subsidies disbursed | 5 Project Linked Individual subsidies disbursed | 3 Project Linked Individual subsidies disbursed |

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

| | | | | | | | | | | | |
|--|--|--|---|---|--|---|--|---|---|--|--|
| | | Number of Housing units built for Military Veterans (Provincial Specific Programme) | 40 Military veterans' houses completed | Verification of beneficiaries | Achieved: Verification of beneficiaries conducted 03 Military Veterans houses built | 10 houses completed for Military veterans | Not achieved: 3 military houses completed | 20 houses completed for Military veterans | 10 houses completed for Military veterans | 10 houses completed for Military veterans | 2 houses completed for Military veterans |
| | | Number of Social Economic Facilities completed | 5 Social Economic Facilities completed | Progress report on the construction of 5 Social Economic Facilities | Achieved: Report on the 5 social amenities compiled | Progress report on the construction of 5 Social Economic Facilities | Progress report on the construction of 5 Social Economic Facilities compiled | Progress report on the construction of 5 Social Economic Facilities | Progress report on the construction of 5 Social Economic Facilities | Report on the 5 Social Economic Facilities completed | Report on the 5 Social Economic Facilities completed |
| | | Number of well-located land under land assembly processes acquired | 3 well-located land acquired | 1 well-located land acquired | Not Achieved: Well-located land contract of purchase finalised namely: Tekwane South Ext 3 | Valuation report finalised | Land acquisition processes finalized | Contracts of purchase finalised | 1 well-located land acquired | 2 well-located land acquired | 1 well-located land acquired |
| | Number of bulk water and sanitation infrastructure projects completed | Number of bulk water and sanitation infrastructure projects completed | 10 bulk water and sanitation projects completed | Report on the implementation of bulk water and sanitation projects | Achieved: implementation of bulk water and sanitation projects report compiled | Report on the implementation of bulk water and sanitation projects | Report on the implementation of bulk water and sanitation projects compiled | Report on the implementation of bulk water and sanitation projects | Report on the implementation of bulk water and sanitation projects | Report on the implementation of bulk water and sanitation projects | Report on the implementation of bulk water and sanitation projects |
| | Number of jobs created through the implementation of sustainable Integrated Human Settlements projects | Number of jobs created through the implementation of sustainable Integrated Human Settlements projects | 3000 | 750 | 750 | 750 | 0 | 750 | 750 | 750 | |
| | Sub-programme 3.2: Financial Interventions | Number of households that received subsidies through FLISP (Finance Linked Individual Subsidy Programme) | 50 | 0 | 4 | 0 | 0 | 24 | 24 | 26 | 27 |
| | Sub-programme 3.3: | Number of Breaking New Ground (BNG) houses delivered | 2562 | 492 | 253 | 580 | 502 | 659 | 649 | 831 | 391 |

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

| | | | | | | | | | | | |
|---------------------------------------|--|--|-------------------------------|---|---|---|---|---|---|---|---|
| | Incremental Interventions | Number of serviced sites delivered | 4599 | 3191 | 2572 | 452 | 1 649 | 472 | 700 | 482 | 873 |
| | | Number of Integrated Development Programme Phase 2 (Top Structure) completed | 1758 | 358 | 148 | 419 | 355 | 428 | 428 | 553 | 264 |
| | | Number of emergency roofs repaired, remedial works completed | 756 | 189 | 0 | 189 | 0 | 189 | 490 | 189 | 112 |
| | Sub-programme 3.4: Social and Rental Intervention | Number of Community Residential Units (CRU) delivered | 220 | Progress report on the construction of 5 Social Economic Facilities | Report on the 5 social amenities compiled | Progress report on the construction of 5 Social Economic Facilities | Achieved: Progress report on the construction of CRUs compiled | Progress report on the construction of 5 Social Economic Facilities | Progress report on the construction of 5 Social Economic Facilities | Progress report on the construction of 5 Social Economic Facilities | Progress report on the construction of 5 Social Economic Facilities |
| | | Number of Social Economic Facilities completed | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 220 | 78 |
| | Sub-programme 3.5: Rural Intervention | Number of houses completed through Rural Housing: Communal land rights | 540 | 94 | 67 | 129 | 138 | 126 | 126 | 175 | 127 |
| Programme 4: Housing Asset Management | Sub-programme 4.2: Sale and transfer of Housing Properties | Number of Pre-1994 title deeds registered | 1000 | 249 | 0 | 249 | Report on title deeds lodgements and registration compiled and 1 788 title deeds registered | 249 | 1500 | 253 | 427 |
| | | Number of Post-1994 title deeds registered | 1400 | 384 | 160 | 384 | | 384 | 1500 | 248 | 427 |
| | | Number of Post- 2014 title deeds registered | 2484 | 636 | 23 | 636 | | 639 | 1500 | 579 | 427 |
| | | Number of New title deeds registered | 50 | 0 | 02 | 0 | | 0 | 1500 | 50 | 427 |
| | | Number of rental disputes resolved | 610 rental disputes resolved. | 100 rental disputes resolved. | 149 rental disputes resolved | 100 rental disputes resolved. | 176 rental disputes resolved | 205 rental disputes resolved. | 205 rental disputes resolved | 205 rental disputes resolved. | 193 rental disputes resolved. |

Department of Education

| Programme | Sub Programme | Indicator | Annual Target | Target Q1 | Actual Output Q1 | Target Q2 | Actual Output Q2 | Target Q3 | Actual Output Q3 | Target Q4 | Actual Output Q4 |
|---|---|---|---------------|-----------|------------------|-----------|------------------|-----------|------------------|-----------|------------------|
| Programme 1: Administration | Programme 1: Administration | SOI 101: Number of public schools that use the South African Schools Administration and Management Systems (SA-SAMS) or any alternative electronic solution to provide data | 1666 | 1666 | 1634 | 1666 | 1635 | 1666 | 1636 | 1666 | 1635 |
| | | SOI 102: Number of Public schools that can be contacted electronically (e-mail) | 1666 | 1666 | 1634 | 1666 | 1635 | 1666 | 1636 | 1666 | 1635 |
| Programme 2: Public Ordinary School Education | Programme 2: Public Ordinary School Education | POI 2.4: Number of quintile 1-3 schools benefiting from National School Nutrition Programme | 1533 | 1533 | 1520 | 1533 | 1520 | 1533 | 1520 | 1533 | 1520 |
| | | POI 2.12: Number of schools monitored and supported on QMS | 900 | 300 | 300 | 300 | 204 | 50 | 39 | 250 | 46 |
| | | POI 2.13: Number of teachers supported through the training programmes delivered through the PTDIs and DTDCs | 2500 | 900 | 1100 | 900 | 1383 | 0 | 0 | 700 | 700 |
| Programme 3: Independent School Subsidies | Programme 3: Independent School Subsidies | POI 3.1: Number of registered independent schools that are implementing improvement plans based on monitoring findings | 24 | 24 | 24 | 24 | 23 | 24 | 24 | 24 | 24 |
| Programme 4: Public Special School Education | Programme 4: Public Special School Education | SOI 402: Number of therapists/specialist staff in public special schools. | 27 | 27 | 27 | 27 | 21 | 27 | 21 | 27 | 21 |
| | | POI 4.1: Number of educators: employed in public special schools | 472 | 472 | 472 | 472 | 446 | 472 | 455 | 472 | 453 |
| | | POI 4.2: Number of special schools monitored for implementing curriculum monitoring findings | 18 | 18 | 18 | 18 | 9 | 18 | 6 | 18 | 15 |
| | | POI 4.4: Number teachers trained on SIAS policy | 900 | 300 | 300 | 300 | 330 | 0 | 0 | 300 | 324 |
| Programme 7: Examination and Education Related Services | Programme 7: Examination and Education Related Services | POI 7.3: Number of teachers trained on care and support programmes to make informed decisions | 1800 | 450 | 542 | 450 | 450 | 450 | 450 | 450 | 600 |
| | | POI 7.4: Number of learners trained on care and support programmes to make informed decisions | 1500 | 375 | 545 | 375 | 375 | 375 | 300 | 375 | 500 |

Department of Social Development

| Programme | Sub Programme | Indicator | Annual Target | Target Q1 | Actual Output Q1 | Target Q2 | Actual Output Q2 | Target Q3 | Actual Output Q3 | Target Q4 | Actual Output Q4 |
|--------------------------------------|--|---|---------------|-----------|------------------|-----------|------------------|-----------|------------------|-----------|------------------|
| Programme 2: Social Welfare Services | Sub Programme 2.2: Services to Older Persons | Number of older persons accessing community based care and support services | 4497 | 4497 | 4649 | 4497 | 4808 | 4497 | 4770 | 4497 | 4830 |
| | | Number of older persons accessing residential facilities | 932 | 932 | 932 | 932 | 975 | 932 | 935 | 932 | 932 |
| | Sub Programme 2.3: Services to the Persons with Disabilities | Number of persons with disabilities accessing residential facilities | 622 | 622 | 655 | 622 | 612 | 622 | 624 | 622 | 633 |
| | | Number of persons with disabilities accessing services in funded Protective workshops | 1433 | 1433 | 1433 | 1433 | 1414 | 1433 | 1387 | 1433 | 1437 |
| | Sub Programme 2.4: HIV and AIDS | Number of implementers trained on social and behaviour change programmes. | 105 | 0 | 0 | 70 | 119 | 35 | 53 | 0 | 0 |
| | | Number of beneficiaries reached through social and behaviour change programmes | 30600 | 4000 | 6277 | 8700 | 8520 | 11700 | 7720 | 6200 | 8753 |
| | | Number of beneficiaries receiving psychosocial support services | 1620 | 1620 | 639 | 1620 | 1143 | 1620 | 1169 | 1620 | 1218 |
| | Sub Programme 2.5: Social Relief | Number of beneficiaries who benefited from Social Relief of Distress | 10500 | 1599 | 325 | 3331 | 2994 | 3649 | 8115 | 1921 | 1895 |
| Programme 3: Children and Families | Sub Programme 3.2: Care and Services to Families | Number of family members participating in family preservation services. | 5645 | 1329 | 1641 | 1604 | 1901 | 1418 | 1518 | 1294 | 1632 |
| | | Number of family members re-united with their families | 213 | 57 | 43 | 60 | 66 | 49 | 71 | 47 | 72 |
| | | Number of family members participating in parenting programme | 2153 | 520 | 366 | 607 | 594 | 518 | 599 | 508 | |
| | Sub Programme 3.3: Child Care and Protection | Number of children placed in foster care | 444 | 118 | 150 | 128 | 128 | 95 | 78 | 103 | 72 |
| | | Number of reported cases of child abuse | 755 | 198 | 334 | 184 | 377 | 199 | 394 | 174 | 394 |

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

| | | | | | | | | | | | |
|---------------------------------------|---|---|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| | | Number of children with valid foster care orders. | 1533 | 380 | 439 | 420 | 412 | 393 | 189 | 340 | 552 |
| | | Number of children adopted | 55 | 11 | 6 | 17 | 11 | 13 | 12 | 14 | 8 |
| | Sub Programme 3.5: Child and Youth Care Centres | Number of children placed in Child and Youth Care Centers. | 1093 | 1093 | 1067 | 1093 | 1103 | 1093 | 1118 | 1093 | 1085 |
| | | Number of children in CYCCs re-unified with their families | 58 | 10 | 18 | 15 | 21 | 22 | 24 | 11 | 14 |
| | Sub Programme 3.6: Community-Based Care Services for Children | Number of children reached through community based prevention and early intervention programmes | 26096 | 12797 | 16640 | 5773 | 6124 | 4680 | 2155 | 3346 | 3094 |
| Programme 4: Restorative Services | Sub Programme 4.2: Crime Prevention and Support | Number of persons reached through social crime prevention programmes | 16266 | 3129 | 10821 | 5061 | 11980 | 4658 | 9793 | 3418 | 11073 |
| | | Number of children in conflict with the law who completed diversion programmes | 693 | 168 | 265 | 181 | 289 | 169 | 249 | 175 | 184 |
| | | Number of children in conflict with the law who accessed secure care centres | 100 | 25 | 12 | 25 | 13 | 25 | 14 | 25 | 14 |
| | Sub Programme 4.3: Victim empowerment | Number of victims of crime and violence accessing support services | 2249 | 567 | 465 | 590 | 696 | 624 | 565 | 468 | 725 |
| | | Number of human trafficking victims who accessed social services | 62 | 11 | 1 | 9 | 0 | 31 | 2 | 11 | 133 |
| | Sub Programme 4.4: Substance Abuse, Prevention, and Rehabilitation | Number of people reached through substance abuse prevention programmes | 43250 | 12025 | 35261 | 10950 | 32432 | 10225 | 27491 | 10050 | 28642 |
| | | Number of service users who accessed Substance Use Disorder (SUD) treatment services | 2200 | 651 | 618 | 633 | 609 | 571 | 533 | 345 | 681 |
| Programme 5: Development and Research | Sub Programme 5.3: Institutional capacity building and support for NPOs | Number of NPOs capacitated | 1922 | 585 | 676 | 640 | 697 | 450 | 698 | 247 | 218 |

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

| | | | | | | | | | | | |
|--|--|---|------|------|------|------|------|------|------|------|-----|
| | Sub Programme 5.4: Poverty Alleviation and Sustainable Livelihood | Number of people benefitting from poverty reduction initiatives. | 260 | 0 | 0 | 260 | 109 | 0 | 156 | 0 | 0 |
| | | Number of people accessing food through DSD feeding programmes (centre-based) | 2200 | 2200 | 2346 | 2200 | 2265 | 2200 | 1985 | 2200 | 0 |
| | | Number of EPWP job opportunities created | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 |

Office of the Premier

| Programme | Sub Programme | Indicator | Annual Target | Target Q1 | Actual Output Q1 | Target Q2 | Actual Output Q2 | Target Q3 | Actual Output Q3 | Target Q4 | Actual Output Q4 |
|--|--|--|---------------|-----------|------------------|-----------|------------------|-----------|------------------|-----------|------------------|
| Programme 1: Administration | 1.1 Director-General Support: Security Management | Number of departments monitored for compliance with MISS | 12 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| | 1.2 Director-General Support: Integrity Management | Number of anti-fraud and corruption awareness sessions /engagements facilitated) | 26 | 12 | 12 | 12 | 13 | 6 | 10 | 6 | 7 |
| | 1.3 Director-General Support: Forensic Audit Services | Number of forensic investigation finalised | 12 | 3 | 3 | 3 | 4 | 3 | 1 | 3 | 8 |
| | | Number of Provincial Forensic Services recommendations followed-up | 15 | 3 | 4 | 4 | 4 | 4 | 1 | 4 | 4 |
| | 1.4 Financial Management | Percentage of valid invoices paid within 30 days from date of receipt | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| | | Percentage of OTP Preferential Procurement spent on women business enterprises | 40 | 40 | 57 | 40 | 26.95 | 40 | 45 | 40 | 30,38 |
| | | Percentage of OTP preferential procurement spent on youth business enterprises | 30 | 30 | 41.6 | 30 | 22.81 | 30 | 25 | 30 | 23.65 |
| | | Percentage of OTP preferential procurement spent on persons with disabilities business enterprises | 7 | 7 | 0 | 7 | 0 | 7 | 0 | 7 | 0 |
| | 2.1 Strategic Human Resource – Internal Human Resources Management and Development | Number of Workplace Skills Plan programmes implemented | 10 | 2 | 1 | 4 | 7 | 4 | 4 | 0 | 4 |
| Programme 2: Institutional Development | 2.2 Strategic Human Resource – Transversal | Number of Provincial Human Resources Management policy frameworks reviewed | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 4 |

| | | | | | | | | | | | |
|------------------------------------|---|---|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| | Human Resource Services | | | | | | | | | | |
| | 2.3 Strategic Human Resource – Labour Relations | Percentage of disputes duly attended to within 90 days | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| | | Number of departments monitored on the implementation of the labour summit resolutions | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 |
| | 2.4 Strategic Human Resource – Organisational Design and Job Evaluation | Percentage of organisational structures reviewed within 6 months upon receiving requests | 100 | 0 | 0 | 50 | 0 | 0 | 0 | 50 | 50 |
| | 2.5 Legal Advisory Services | Percentage of requests for Legal Advisory Services received via the Office of the Director-General completed within 30 working days | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| | 2.6 Public Service Transformation and Service Delivery Improvement) | Number of Batho Pele Programmes coordinated | 4 | 1 | 0 | 2 | 2 | 1 | 3 | 0 | 0 |
| | 2.7 Government Communication and Information Services | Number of reports produced on monitoring departments for compliance in the implementation of the IPCP | 4 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | 2.8 The Provincial Government Information Technology Officer | Percentage of activities implemented towards coordination of the National 3-year Broadband rollout in the Province | 100 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 |
| Programme 3: Policy and Governance | 3.1 International Relations | Number of International partnerships coordinated | 2 | 0 | 0 | 1 | 1 | 1 | 1 | 0 | 0 |
| | | Number of International Relations' missions coordinated | 2 | 0 | 0 | 1 | 0 | 1 | 1 | 0 | 1 |

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

| | | | | | | | | | | | |
|--|---|---|--------------------------|---|---|---|---|----|----|---------------------------|---------------------------|
| | 3.2 Provincial Policy Management - Macro planning | Number of Departmental Annual Performance Plans quality assured | 12 | 0 | 0 | 0 | 0 | 12 | 11 | 12 | 11 |
| | | Provincial MTP developed | Provincial MTP developed | - | - | - | - | - | - | Provincial MTDP developed | Provincial MTDP developed |
| | 3.3 Provincial Policy Management – Research Services | Number of Status reports on the implementation of the Provincial Research Agenda compiled | 4 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | | Number of Research studies commissioned | 2 | 0 | 0 | 0 | 0 | 1 | 1 | 1 | 1 |
| | | Number of Service delivery assessment report produced | 4 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | | Number of monitoring reports produced on the implementation of Provincial Knowledge Management Plan | 4 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | 3.4 Provincial Policy Management - Mpumalanga Provincial AIDS Council | Number of monitoring reports produced on the implementation of 2023/28 Provincial implementation plan on HIV, TB & STI | 4 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | 3.5 Provincial Policy Management - Cluster Management | Number of analysis reports compiled on governance cluster priorities (Governance, State Capacity, Security, Crime Prevention and Institutional Development Cluster) | 4 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | | Number of analysis reports compiled on social cluster priorities (Social Protection, Community and Human Development Cluster) | 4 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | | Number of analysis reports compiled on economic cluster priorities (Economy Sector, investment, Employment and Infrastructure Development Cluster) | 4 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | 3.6 Provincial Policy Management - | Number of programmes commissioned for evaluation studies | 11 | 5 | 5 | 2 | 1 | 4 | 4 | 0 | 6 |

| | | | | | | | | | | | |
|--|---------------------------|---|-----|-----|----|----|------|-----|----|-----|-----|
| | Monitoring and Evaluation | Number of eQPRS reports published | 4 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | | Percentage progress on the completion of 30-year Performance review report | 100 | 100 | 83 | 0 | 100 | 100 | 0 | 0 | 0 |
| | 3.8 Special Programmes | Number of analysis reports on the institutionalization of Gender Responsive, Planning, Budgeting, Monitoring, Evaluation and Auditing Framework for target groups (Women, Youth, Persons with Disabilities, Older Persons) produced | 4 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | | Percentage of youth enterprises approved through the Premier's Youth Development Fund | 100 | 0 | 0 | 50 | 38.3 | 75 | 56 | 100 | 100 |

Provincial Treasury

| Programme | Sub Programme | Indicator | Annual Target | Target Q1 | Actual Output Q1 | Target Q2 | Actual Output Q2 | Target Q3 | Actual Output Q3 | Target Q4 | Actual Output Q4 |
|--|---|---|---------------|-----------|------------------|-----------|------------------|-----------|------------------|-----------|------------------|
| Programme 1: Administration | Sub - Programme 1.2: Management Services: Office of the Head | Achievement of departmental performance targets | 1 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 |
| | | Number of Approved Risk Register | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 |
| | Sub - Programme 1.3: Financial Management: | Number of departmental budget implemented | 2 | 0 | | 0 | 0 | 1 | 1 | 1 | 1 |
| | | Percentage of suppliers paid within 30 days after receipt of valid invoices | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| | Sub - Programme 1.4: Internal Audit | Number of approved Internal Audit Plans | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programme 2: Sustainable resource Management | Sub - Programme 2.1 Provincial Administration Fiscal Discipline | Percentage of projected own revenue collection in the Province | 100% | 20% | 27% | 27% | 32% | 26% | 27% | 27% | 27% |
| | | Number of unqualified audit opinion on revenue fund financial statements | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 2 |
| | Sub - Programme 2.2: Budget and Expenditure Management | Number of Estimates of Provincial Revenue Expenditure documents Prepared | 2 | 0 | 0 | 0 | 0 | 1 | 1 | 1 | 2 |
| | | Number of Appropriation Bills Prepared | 2 | 0 | 0 | 0 | 0 | 1 | 1 | 1 | 1 |
| | Sub - Programme 2.3: Municipal Finance | Number of Municipalities' draft budgets analysed | 19 | 19 | 19 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Number of municipalities Mid-year Budget performance analysed | 19 | 0 | | 0 | 0 | 0 | 0 | 19 | 19 |
| | Sub - Programme 2.4: Infrastructure Coordination | Number Of Infrastructure Reporting Model Analysed | 4 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | | Number Of User Assets Management Plans Analysed | 6 | 0 | 0 | 6 | 6 | 0 | 0 | 0 | 0 |

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

| | | | | | | | | | | | |
|--|--|---|---|--|--|---|---|--|--|---------------------------|---------------------------|
| Programme 3: Assets and Liabilities Management | Sub - Programme 3.1: Provincial Supply Chain Management (PSCM) | Percentage of institutions monitored on implementation of Annual Procurement plans. | 100% | 100% | 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% | 100% | 100% |
| | | Percentage of institutions monitored on contract management | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| | Sub - Programme 3.2: Public Sector Liabilities Management | Number of PFMA and MFMA institutions issued with feedback for compliance on liabilities management | 12 Votes, 10 Municipalities and 4 Public Entities | 5 Municipalities and 2 Public Entities | 5 Municipalities and 2 Public Entities | 12 Votes | 12 Votes | 5 Municipalities and 2 Public Entities | 5 Municipalities and 2 Public Entities | 12 Votes | 12 Votes |
| | Sub - Programme 3.3: Physical Asset Management | Number of PFMA and MFMA institutions issued with feedback for compliance to the assets management framework | 8 Votes 3 Public Entities 11 Municipalities | 11 Municipalities | 11 Municipalities | 8 Votes 3 Public Entities 11 Municipalities | 8 Votes 3 Public Entities 11 Municipalities | 8 Votes 3 Public Entities | 8 Votes 3 Public Entities | 8 Votes 11 Municipalities | 8 Votes 11 Municipalities |
| | Sub - Programme 3.4: Interlinked Financial Systems | Number of Votes supported on utilisation of transversal systems | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 |
| | Sub - Programme 3.5: Information Technology | Number of PFMA and MFMA institutions supported on IT Governance support | 6 Votes and 7 Municipalities | 7 Municipalities | 7 Municipalities | 6 Votes | 6 Votes | 7 Municipalities | 7 Municipalities | 6 Votes | 6 Votes |
| | | Percentage of Network Availability | 85% | 85% | 98.38 | 85% | 96.81% | 85% | 97.28% | 85% | 98.48% |
| Programme 4: Financial Governance | Sub - Programme 4.1 Accounting Services | Number of public institutions issued with feedback on financial statements analysed | 12 Votes 1 Public Entity 8 Municipalities | 12 Votes 1 Public Entity | 12 Votes 1 Public Entities | 8 Municipalities | 8 Municipalities | 0 | 0 | 0 | 0 |
| | Sub - Programme 4.2 | Number of public institutions issued with feedback on compliance to fleet management prescripts | 3 Votes | 1 Vote | 1 Vote | 0 | 0 | 1 Vote | 1 Vote | 1 Vote | 1 Vote |

| | | | | | | | | | | | |
|--|---|---|--|------------------|------------------|----------------|----------------|---|---|----------------|----------------|
| | Norms and Standards | Number of public institutions issued with feedback on compliance to information management prescripts | 6 Municipalities | 2 Municipalities | 2 Municipalities | 1 Municipality | 1 Municipality | 2 Municipalities | 2 Municipalities | 1 Municipality | 1 Municipality |
| | Sub - Programme 4.3: Provincial Risk Management | Number of evaluations performed on effectiveness of Risk Management processes | 30 | 10 | 11 | 10 | 11 | 5 | 5 | 5 | 5 |
| | | Number of public institutions with increased Risk Maturity levels | 2 Votes 1 Public Entity 3 Municipalities | 0 | 0 | 1 Vote | 1 Vote | 1 Vote 1 Public Entity 1 Municipality | 1 Vote 1 Public Entity 1 Municipality | 1 Municipality | 1 Municipality |
| | Sub - Programme 4.4: Provincial Internal Audit | Percentage of Internal audit plans for Public institutions analysed | 100% | 100% | 100% | 0 | 0 | 0 | 0 | 100% | 100% |
| | | Number of evaluations performed on effectiveness of Audit Committees of public institutions | 36 | 9 | 16 | 9 | 13 | 9 | 13 | 9 | 9 |

Department of Public Works, Roads and Transport

| Programme | Sub Programme | Indicator | Annual Target | Target Q1 | Actual Output Q1 | Target Q2 | Actual Output Q2 | Target Q3 | Actual Output Q3 | Target Q4 | Actual Output Q4 |
|--|--|--|---------------|-----------|------------------|-----------|------------------|-----------|------------------|-----------|------------------|
| Programme 1: Administration | Sub-Programme 1.3: Corporate Support | Total amount of revenue collected | 24500000 | 5300000 | 8562503 | 5900000 | 8005475 | 6800000 | 9700000 | 6500000 | 11200000 |
| | | Percentage of invoices paid within 30 days | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 99.7 |
| Programme 2: Public Works Infrastructure | Sub Programme 2.3: Design | Number of infrastructure designs ready for tender | 66 | 5 | 5 | 28 | 28 | 23 | 91 | 10 | 10 |
| | Sub Programme 2.4: Construction | Number of capital infrastructure projects completed | 156 | 22 | 13 | 20 | 16 | 55 | 18 | 59 | 92 |
| | Sub Programme 2.5: Maintenance | Number of planned maintenance projects completed | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 7 |
| | Sub Programme 2.6: Immoveable Asset Management | Number of utilisation inspections conducted for office accommodation | 55 | 15 | 15 | 15 | 15 | 15 | 15 | 10 | 10 |
| | | Number of condition assessments conducted o state-owned enterprises | 50 | 10 | 12 | 15 | 15 | 15 | 15 | 10 | 10 |
| | | | | | | | | | | | |
| Programme 3: Expanded Public Works Programme | Programme 3: Expanded Public Works Programme | Number of work opportunities created by Provincial Public Works and Infrastructure | 563 | 141 | 449 | 141 | 29 | 141 | 0 | 140 | |
| | | Number of Public Bodies reporting on EPWP targets in the province | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 |
| | Sub Programme 3.4: Co-ordination and Compliance Monitoring | Number of youths employed | 310 | 77 | 400 | 77 | 6 | 78 | 0 | 78 | 14 |
| | | Number of women employed | 338 | 84 | 271 | 84 | 5 | 85 | 0 | 85 | 1 |
| | | Number of persons with disabilities employed | 11 | 3 | 4 | 3 | 4 | 3 | 0 | 2 | 0 |
| Programme: Transport Infrastructure | Sub-Programme 2.3: Infrastructure Design | Number of infrastructure designs completed | 6 | 1 | 1 | 2 | 2 | 1 | 0 | 2 | 3 |

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

| | | | | | | | | | | | |
|---------------------------------|--|---|----------|---------|---------|---------|---------|---------|---------|---------|---------|
| | Sub-Programme 2.4: Construction | Number of kilometres of gravel roads upgraded to surfaced roads | 26 | 6 | 1 | 11 | 8 | 5 | 6 | 4 | 4 |
| | | Number of IRMA projects completed | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 3 |
| | | Number of Welisizwe projects completed | 17 | 2 | 1 | 5 | 0 | 5 | 0 | 5 | 0 |
| | Sub-Programme 2.5: Maintenance | Number of square metres of surfaced roads rehabilitated | 205000 | 30750 | 0 | 51250 | 107180 | 71750 | 75600 | 51250 | 157477 |
| | | Number of square metres of surfaced roads resealed | 914000 | 91400 | 86603 | 639800 | 86692 | 182800 | 423000 | 0 | 394800 |
| | | Number of kilometres of gravel roads re-graveled | 57 | 6 | 47 | 51 | 71 | 0 | 16 | 0 | 80 |
| | | Number of square metres of blacktop patching | 103000 | 30900 | 56358 | 30900 | 98625 | 20600 | 51172 | 20600 | 58159 |
| | | Number of kilometres of gravel roads bladed | 25000 | 5000 | 6321 | 7000 | 6261 | 7000 | 8046 | 6000 | 6177 |
| | | Number of contractors participating in the National Contractor Development Programme (NCDP) | 35 | 0 | 0 | 10 | 11 | 15 | 22 | 10 | 24 |
| Programme: Transport Operations | Sub-Programme 3.2: Public Transport Services | Number of routes subsidised | 154 | 154 | 154 | 154 | 154 | 154 | 154 | 154 | 154 |
| | | Number of vehicle kilometers subsidised | 26901840 | 6687074 | 4538052 | 6858018 | 4626447 | 6669574 | 4680336 | 6687174 | 4464921 |
| | | Number of trips subsidised | 822324 | 205439 | 139877 | 207514 | 141817 | 204700 | 140803 | 204671 | 136717 |
| | | Number of scholar transport routes monitored | 1690 | 422 | 422 | 423 | 423 | 423 | 423 | 422 | 422 |

Department of Health

| Programme | Sub Programme | Indicator | Annual Target | Target Q1 | Actual Output Q1 | Target Q2 | Actual Output Q2 | Target Q3 | Actual Output Q3 | Target Q4 | Actual Output Q4 |
|---------------------------------------|---------------------------------------|---|---------------|-----------|------------------|-----------|------------------|-----------|------------------|-----------|------------------|
| Programme 1: Administration | Programme 1: Administration | Percentage of women appointed in Senior Management positions | 50 | 50 | 42 | 50 | 42 | 50 | 44 | 50 | 48.2 |
| | | Percentage of representation on employment of persons with disabilities across all levels | 2 | 2 | 0.53 | 2 | 0,53 | 2 | 0,55 | 2 | 0.93 |
| | | Percentage of youth appointed | 30 | 30 | 24.95 | 30 | 24,57 | 30 | 34,32 | 30 | 34,3 |
| Programme 2: District Health Services | Programme 2: District Health Services | IUCD Uptake (*IUCD - Intra Uterine Contraceptive Device) | 1480 | 370 | 257 | 500 | 252 | 300 | 455 | 310 | 405 |
| | | Delivery 10-14 years in facility | 430 | 95 | 36 | 120 | 44 | 95 | 33 | 120 | 38 |
| | | Antenatal 1st visit before 20 weeks rate | 77 | 77 | 76.9 | 77 | 77,8 | 77 | 79,1 | 77 | 76,9 |
| | | Still birth in facility rate (Per 1000 births) | 21 | 21 | 19 | 21 | 20,4 | 21 | 21,1 | 21 | 21,1 |
| | | Mother postnatal visit within 6 days rate | 77 | 77 | 86 | 77 | 88,1 | 77 | 79,2 | 77 | 83,8 |
| | | Neonatal death in facility rate (Per 1000 live births) | 11 | 11 | 11.8 | 11 | 14 | 11 | 13,3 | 11 | 11,2 |
| | | Infant PCR test positive around 6 months rate | 0.60 | 0.60 | 0.5 | 0.60 | 0,4 | 0.60 | 0,85 | 0.60 | 0,1 |
| | | HIV test positive around 18 months rate | 1.5 | 1.5 | 0.4 | 1.5 | 0,5 | 1.5 | | 1.5 | 0,3 |
| | | Immunisation under 1 year coverage | 90 | 90 | 88.8 | 90 | 81.5% | 90 | 83,1 | 90 | 84 |
| | | Measles 2nd dose 1 year coverage | 90 | 90 | 96 | 90 | 88.6% | 90 | 82,8 | 90 | 82,3 |
| | | Child under 5 years diarrhoea case fatality rate | 2 | 2 | 1.9 | 2 | 2.1% | 2 | 0.9 | 2 | 2 |
| | | Child under 5 years pneumonia case fatality rate | 2.5 | 2.5 | 1.5 | 2.5 | 1.8% | 2.5 | 2 | 2.5 | 4.1 |
| | | Child under 5 years severe acute malnutrition case fatality rate | 6 | 6 | 6.2 | 6 | 5.1 | 6 | 1,3 | 6 | 11 |

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

| | | | | | | | | | | | |
|---|---|---|-----|-----|------|-----|------|-----|------|-----|------|
| | | Death under 5 years against live birth rate | 1.8 | 1.8 | 1.6 | 1.8 | 2 | 1.8 | 2,3 | 1.8 | 1,7 |
| | | HIV positive 15-24 years (excl. ANC) rate | 2 | 2 | 1.1 | 2 | 1.7 | 2 | 1 | 2 | 1.6 |
| | | ART adult remain in care rate (12 months) | 95 | 95 | 81 | 95 | 80.2 | 95 | 74,5 | 95 | 52 |
| | | ART child remain in care rate (12 months) | 95 | 95 | 83 | 95 | 85.1 | 95 | 80,6 | 95 | 54 |
| | | ART adult viral load suppressed rate - below 50 (12 months) | 95 | 95 | 94 | 95 | 91.2 | 95 | 92,7 | 95 | 70 |
| | | ART child viral load suppressed rate - below 50 (12 months) | 95 | 95 | 72 | 95 | 70 | 95 | 70 | 95 | 45.6 |
| | | All DS-TB client LTF rate | 6.5 | 6.5 | 6.3 | 6.5 | 5.8 | 6.5 | 5,9 | 6.5 | 5,8 |
| | | All DS-TB Client Treatment Success Rate | 80 | 80 | 75.7 | 80 | 77. | 80 | 75,4 | 80 | 75,5 |
| | | TB Rifampicin resistant/Multidrug - Resistant treatment success rate | 71 | 71 | 76.5 | 71 | 80.7 | 71 | 70,6 | 71 | 71,4 |
| | | TB Rifampicin resistant/Multidrug - Resistant lost to follow-up rate | 10 | 10 | 8.2 | 10 | 9.6 | 10 | 15,7 | 10 | 8,6 |
| | | TB Pre-XDR treatment success rate | 70 | 70 | 75 | 70 | 80.7 | 70 | 0 | 70 | 100 |
| | | TB Pre-XDR loss to follow up rate | 10 | 10 | 12.5 | 10 | 9.6 | 10 | 0 | 10 | 0 |
| | | PHC Mental Disorders Treatment rate new | 0.1 | 0.1 | 0.01 | 0.1 | 0.1 | 0.1 | 0 | 0.1 | 0.01 |
| | | Cervical cancer screening coverage | 42 | 42 | 49 | 42 | 47.1 | 42 | 67,9 | 42 | 61,5 |
| | | Severity assessment code (SAC) 1 incident reported within 24 hours rate | 65 | 65 | 86 | 65 | 69 | 65 | 73 | 65 | 100 |
| Programme 3: Emergency Medical Services | Programme 3: Emergency Medical Services | EMS P1 urban response under 30 minutes rate | 70 | 70 | 70 | 70 | 29% | 70 | 60 | 70 | 65 |
| | | EMS P1 rural response under 60 minutes rate | 70 | 70 | 70 | 70 | 53% | 70 | 60 | 70 | 65 |

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

| | | | | | | | | | | | |
|---|---|--|------|------|------|------|------|------|------|------|------|
| Programme 4: Provincial Hospital Services | Programme 4: Provincial Hospital Services | Diarrhoea death under 5 years | 8 | 6 | 0 | 6 | 3 | 6 | 2 | 6 | 2 |
| | | Pneumonia death under 5 years | 3 | 3 | 1 | 3 | 3 | 3 | 1 | 3 | 3 |
| | | Severe acute malnutrition (SAM) death under 5 years | 45 | 3 | 4 | 3 | 1 | 3 | 0 | 3 | |
| | | Death in facility under 5 years | 411 | 8 | 45 | 8 | 83 | 8 | 38 | 8 | 2 |
| | | Cervical cancer screening | 65 | 102 | 353 | 102 | 208 | 102 | 115 | 105 | 21 |
| | | Severity assessment code (SAC) 1 incident reported within 24 hours rate | 86 | 65 | 74 | 65 | 90 | 65 | 73 | 65 | 100 |
| | | Patient Safety Incident (PSI) case closure rate | 8 | 86 | 79 | 78.5 | 81 | 78.5 | 81 | 78.5 | 80,6 |
| Programme 5: Central Hospital Services | Programme 5: Central Hospital Services | Diarrhoea death under 5 years | 6 | 2 | 2 | 2 | 2 | 1 | 1 | 1 | 3 |
| | | Pneumonia death under 5 years | 8 | 2 | 2 | 2 | 6 | 2 | 2 | 2 | 0 |
| | | Severe acute malnutrition (SAM) death under 5 years | 5 | 2 | 0 | 1 | 2 | 1 | 0 | 1 | 2 |
| | | Death in facility under 5 years | 45 | 11 | 50 | 11 | 46 | 11 | 92 | 12 | 3 |
| | | Cervical cancer screening | 242 | 60 | 146 | 60 | 107 | 60 | 25 | 62 | 98 |
| | | Severity assessment code (SAC) 1 incident reported within 24 hours rate | 65 | 65 | 83.3 | 65 | 69 | 65 | 45 | 65 | 100 |
| | | Patient Safety Incident (PSI) case closure rate | 85 | 85 | 100 | 85 | 74 | 85 | 82,6 | 85 | 75 |
| Programme 6: Health Science And Training | Health Science And Training | Number of Healthcare workers trained on critical clinical skills | 6000 | 1000 | 1376 | 2500 | 2519 | 1500 | 592 | 1000 | 1418 |
| | | Bursaries awarded to first year nursing students | 70 | 0 | 0 | 0 | 0 | 0 | 35 | 70 | 70 |
| | | District training and development plan for frontline service delivery points implemented | 500 | 100 | 206 | 200 | 201 | 100 | 103 | 100 | 102 |
| | | Number of employees trained on Leadership & Management development | 75 | 0 | 53 | 25 | 148 | 25 | 71 | 25 | 10 |
| | | Number of employees trained on succession planning | 75 | 0 | 68 | 25 | 50 | 25 | 0 | 25 | 0 |

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

| | | | | | | | | | | | |
|---|------------------------------|--|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Programme 7: Health Care Support Services | Health Care Support Services | Number of hospitals compliant to radiation control prescripts in facilities | 6 | 6 | 8 | 6 | 8 | 6 | 6 | 6 | 5 |
| | | Percentage Availability of Essential Medicine List (EML) at the Depot | 90 | 90 | 81 | 90 | 90 | 90 | 90 | 90 | 90 |
| | | Number of clients registered on Central Chronic Medicine Dispensing and Distribution (CCMDD) programme | 960000 | 960000 | 921232 | 960000 | 939060 | 960000 | 956786 | 960000 | 967741 |
| | | Number of Orthotic and Prosthetic devices issued | 1189 | 1189 | | 1189 | 2278 | 1189 | 1827 | 1189 | 1287 |
| | | Number of Orthotic and Prosthetic devices issued | 28 | 28 | 28 | 28 | 28 | 28 | 28 | 28 | 28 |
| | | Number of sites rendering Forensic Pathology Services | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 |
| | | Number of hospitals providing laundry services | 23 | 23 | 23 | 23 | 23 | 23 | 23 | 23 | 23 |