



office of the premier

MPUMALANGA PROVINCE
REPUBLIC OF SOUTH AFRICA

No 7 Government Boulevard, Riverside Park, Ext 2, Mbombela, 1200, Mpumalanga Province,
Private Bag X 11291 Nelspruit, 1200
Tel: +27 (0) 13 766 0000, Int: +27 13 766 0000

Lihovisi la Ndvunankhulu

I-Ofisi Lika Ndunakulu

Kantoor van die Premier

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

The attached Executive Summary and tables present the **consolidated 1st 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 1st quarter 2019/2020 data will be published during the 2nd 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 Preliminary output
Programme 2: Cultural Affairs	Number of language coordinating structures supported	6	6	0
	Number of Promotional interventions on promotion of national symbols and orders	3	1	1
	Number of practitioners benefiting from capacity building opportunities	15	0	
	Number of community conversation/dialogues conducted	3	1	1
	Number of national and historical days celebrated	8	4	4
Sub Programme: Arts and Culture	Number of projects that promote Culture and Heritage supported	5	1	1
	Number of EPWP jobs opportunities created	194	194	164
	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
Sub Programme: Heritage Services	Number of heritage outreach/educational programmes coordinated through MHRA & PGNC	3	0	0
	Number of oral history project undertaken	3	0	0
	Number of national and historical days celebrated	3	0	0
Programme 3: Library Services Sub Programme: Archives Services	Number of government bodies inspected on compliance to record management	6	0	0
	Number of community outreach programmes in archives conducted	2	0	0
	Number of new libraries under construction due for completion in the following year 2019/20	21	21	21
	Number of libraries offering services to the blind	17	7	7
	Number of library training programmes conducted to capacitate the librarians	4	2	3
	Number of community libraries provided internet and Wi Fi	100	100	94
Programme 4: Sport and Recreation	Number of people actively participating in organized sport and active recreation events	70312	23000	22683
	Number of learners participating in school sport tournaments at a district level	8200	4800	4810
	Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	177	0	0
	Number of athletes supported by the sports academies	250	45	47
	Number of sport academies supported	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 Preliminary output
Local Governance: Sub Programme: Municipal Administration	Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Outcome 9, Sub-Outcome 4)(B2B Pillar 5)	20	6	6
	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
	Number of municipalities assessed on signed Senior Management Performance Agreements	20	0	0
	Number of municipalities monitored on the implementation of systems and procedures for personnel administration in line with S67 of the MSA	20	3	3
	Number of municipalities supported to review organogram	17	5	5
	Number of municipalities supported to review Municipal By-laws	17	4	4
	Number of municipalities supported on concurrence with National on the upper limits for council or benefits and allowances	20	0	0
Sub Programme: Public Participation	Number of municipalities supported to maintain functional ward committees Outcome 9, Sub-outcome 2) (B2B Pillar 1)	17	17	17
	Number of municipalities supported to respond to community concerns (Outcome 9, Sub-outcome 2)(B2B Pillar 1)	17	17	17
	Number of municipalities guided to implement public participation programmes	17	3	3
	Number of Municipalities supported on the functionality of OVS War rooms	17	17	17
Sub Programme: Municipal Performance Monitoring	Number of municipalities supported to institutionalize the performance management system (PMS) (Outcome 9, Sub-Outcome 4)(B2B Pillar 5)	16	5	5
	Report on the implementation of Back-to-Basics action plans by municipalities (Outcome 9, Sub-outcome 4) (B2B Pillar 5)	4	1	1
	Number of performance review sessions conducted	2	0	0
	Number of municipalities monitored on the implementation of IMSP	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 Preliminary output
Programme 2: Sustainable Resource Management, Sub Programme: Engineering Services	Number of agricultural infrastructure established	34	2	0
Sub Programme: Land Care	Number of hectares of agricultural land rehabilitated.	5920	240	240
	Number of green jobs created	250	80	83
Programme 3 Sub Programme: Farmer settlement and Development	Number of smallholder producers supported	530	81	81
Sub Programme: Food Security	Number of households supported with agricultural food production initiatives	8420	180	193
	Number of hectares planted for food production	12060	583	318.5
Sub Programme: Animal Health	Number of epidemiological units visited for veterinary interventions	17798	4469	3216
Environmental Affairs: Sub Programme: Environmental quality management compliance and enforcement	Number of administrative enforcement notices issued for non-compliance with environmental management legislation	50	15	19
	Number of completed criminal investigations handed to the NPA for prosecution	12	4	1
	Number of compliance inspections conducted	150	45	48
Sub Programme: Impact Management	Percentage of complete EIA applications finalized within legislated timeframes	98%	98 %	100 %
Sub Programme: Air quality Management	Percentage of Atmospheric Emission Licenses issued within legislated timeframes	100%	100 %	0 %
Sub Programme: Pollution and Waste Management	Percentage of Waste License applications finalized within legislated time-frames	80%	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 Preliminary output
Programme 3: Transport Regulation	Number of schools involved in road safety education programmes	1344	491	491
	Number of companies/business formations involved in road safety programmes	173	63	63
	Number of road safety awareness programmes conducted	20	6	6
	Number of community based organisations/structures engaged in Road Safety education	51	15	15
	Number of road safety audits conducted	204	51	51
	Number of reports on road crashes produced	19	5	5
	Number of speed operations conducted	2876	692	692
	Number of vehicles stopped and checked	800000	160000	296632
	Number of K78 roadblocks held	48	13	13
	Number of drunken driving operations conducted	72	18	18
	Number of summonses issued	256415	64083	67793
	Number of training sessions on firearm handling conducted	26	8	8
	Number of reports submitted on traffic officers training programmes	4	1	1
	Number of compliance inspections conducted	249	63	63
	Number of NaTis audits conducted	50	15	15
	Number of NaTis training programmes implemented	6	6	6
Number of NaTis transactions processed	997559	252737	278099	
Programme 4: Security Management	Number of sites monitored	2908	727	728
	Number of security management programmes implemented	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 Preliminary output
Local Economic Development	Number of programmes assessed for implementation	6	3	3
	Number of forums supported	17	17	17
Consumer Protection	Percentage of resolved consumer cases received, advisory services provided and investigated.	80 %	80 %	80 %
	Number of education awareness campaigns conducted	504	108	108
	Number of Consumer hearings conducted in terms of the Mpumalanga Consumer Affairs Act.	20	5	4
Business Regulation	Number of capacity building workshops conducted to capacitate municipalities	4	1	1
	Number of Municipalities assisted in developing street trading By-Laws	17	4	5
Economic Planning	Number of Provincial Economic Review and Outlook (PERO) reports compiled and published	1	0	0
	Number of updated Socio-Economic Review and Outlook (SERO) reports completed and communicated	2	1	1
	Number of updated Provincial Inflation/Labour Bulletins completed	16	4	4
	Number of Socio-Economic Outlook reports for Estimates of Provincial Revenue and Expenditure (EPRE) document compiled and tabled	1	0	0
	Number of economic research reports completed (in line with Government priorities)	7	2	2
	Number of updated Socio-Economic Profiles of Municipalities completed	20	0	0

Department of Human Settlements

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

Department of Education

Sub Programme	Indicator	2019/2020 Annual Performance Plan (APP)	1st Quarter Planned output - APP	1st Quarter Preliminary output
Administration	PPM101: Number of public schools that use the school administration and management systems to electronically provide data to the national learner tracking system	1705	1705	1705
	PPM102: Number of public schools that can be contacted electronically (e-mail)	1705	1705	1705
	PPM108: Teachers absenteeism rate	2.3 %	2.3 %	1.0 %
Programme 2: Public Ordinary School Education	PPM205: Learner absenteeism rate	3 %	3 %	1.0 %
	PPI2.5: Number of learners benefiting from NSNP	910978	910978	910978
Programme 3: Independent School Subsidies	Percentage of registered independent schools visited for monitoring and support	95%	35%	35%
Programme 4: Public Special School Education	PPM403: Number of therapists/specialist staff in special schools	27	25	21
	PPI4.1: Number of educators employed in public special schools	440	410	401
	PPI4.2: Number of special schools monitored for curriculum delivery	18	6	6

Department of Social Development

Sub Programme	Indicator	2019/2020 Annual Performance Plan (APP)	1st Quarter Planned output - APP	1st Quarter Preliminary output
Sub Programme: Services to Older Persons	Number of older persons accessing residential facilities	1135	1135	905
	Number of older persons accessing community-based care and support services	5893	5893	4758
	Number of older persons reached through social work services	800	200	165
	Number of older persons participating in active aging	4039	4039	3911
Sub Programme: Services to the Persons with Disabilities	Number of persons with disabilities accessing residential facilities	651	651	616
	Number of persons with disabilities accessing services in funded protective workshops	1901	1901	2156
	Number of children reached through stimulation	1436	1436	1249
Sub Programme: HIV and AIDS	Number of implementers trained on Social Behaviour Change programmes	8460	8124	5668
	Number of beneficiaries reached through social and behaviour change programmes	240	90	35
	Number of beneficiaries receiving Psychosocial Support Services	34200	7010	10340
Sub Programme: Care and Services to Families	Number of families participating in family preservation programme	12927	3126	2558
	Number of families members reunited with their families	604	151	141
	Number of families participating in parenting skills programme	3520	790	896
Sub Programme: Child Care and Protection	Number of children placed in foster care	2527	668	582
Sub Programme: ECD and Partial Care	Number of children accessing registered ECD programmes	83594	68872	62868
	Number of children subsidized through equitable share	52781	52781	46877
	Number of subsidised children accessing registered ECD programmes through conditional grant	8997	8997	8310
	Number of children with disabilities accessing registered ECD programmes	420	420	26
	Number of ECD programmes registered	1740	1455	1220
	Number of children reached through Non centre Based ECD programmes	3944	3944	3585

Office of the Premier

Sub Programme	Indicator	2019/2020 Annual Performance Plan (APP)	1st Quarter Planned output - APP	1st Quarter Preliminary output
Programme 1: Administration	100% completed audit engagements in the Annual Internal Audit Plans	100% completed audit engagements in the Annual Internal Audit Plans	25%	25% (13 out of 51)
	% of fraud and corruption cases investigated	100% fraud and corruption cases investigated	100% fraud and corruption cases investigated	Not achieved 66% (02 of 03) fraud and corruption cases investigated
	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
Programme 2: Institutional Development	Status report on the implementation of WSP compiled	2019/20 status report on the implementation of WSP compiled	1 st quarter status report on the implementation of WSP compiled	Status report on the implementation of WSP compiled
	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 st 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.	Achieved 100% (28 of 28) posts evaluated in Provincial Departments within 30 working days after receipt of the request.
Programme 3: Policy and Governance	A draft concept document on institutionalizing long term planning in the Province developed	A draft concept document on institutionalizing long term planning in the Province developed	First draft concept document on institutionalizing long term planning in the Province	Achieved First draft concept document on institutionalizing long term planning in the Province
	A 5 Year Medium Term Strategic Framework 2019/20 – 2023/24 developed	A 5 Year Medium Term Strategic Framework 2019/20 – 2023/24 developed	Guidelines on the development of a Provincial 5 Year Medium Term Strategic Framework 2019/20 – 2023/24 developed	Achieved Guidelines on the development of a Provincial 5 Year Medium Term Strategic Framework

				2019/20 – 2023/24 developed
	Status report on the implementation of the PPOA compiled	Status report on the implementation of the 2019/20 PPOA compiled	3 months of Status report on the implementation of the 2019/20 PPOA compiled	Achieved 3 months of Status report on the implementation of the 2019/20 PPOA compiled
	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	Achieved. First 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	Achieved. 3 months of Status report on the implementation of the 2019/20 Provincial Evaluation Plan compiled

Provincial Treasury

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

Department of Public Works, Roads and Transport

Sub Programme	Indicator	2019/2020 Annual Performance Plan (APP)	1st Quarter Planned output - APP	1st Quarter Preliminary output
Public Works Infrastructure: Design	Number of infrastructure designs ready for tender	195	66	48
Construction	Number of capital infrastructure projects completed within the agreed time period	254	40	58
	Number of capital infrastructure projects completed within agreed budget	254	40	83
Maintenance	Number of planned maintenance projects awarded	16	0	0
	Number of planned maintenance projects completed within the agreed contract period	16	0	0
	Number of planned maintenance projects completed within agreed budget	16	0	0
Transport and Infrastructure Construction	Number of kilometres of gravel roads upgraded to surfaced roads	11	2	1
Infrastructure Maintenance	Number of square metres of surfaced roads rehabilitated	679400	119400	64500
	Number of square metres of surfaced roads resealed	1231700	181700	0
	Number of kilometres of gravel roads re-graveled	160	25	14
	Number of square metres of blacktop patching	130000	32500	36900
	Number of kilometres of gravel roads bladed	24150	4000	4976
Public Transport Services	Number trips subsidized	839625	208811	140066
	Number kilometres subsidized	27299773	6836821	4594186
	Number of Provincial Regulating Entity hearings conducted	48	12	12

Department of Health

Sub Programme	Indicator	2019/2020 Annual Performance Plan (APP)	1st Quarter Planned output - APP	1st Quarter Preliminary output	
Administration	Percentage of Hospitals with broadband access	100,0%	100,0%	100,0%	
	Percentage of fixed PHC facilities with broadband access	100,0%	100,0%	44,9%	
District Health Services (HAST)	ART client remain on ART end of month - total	521 028	439 186	478 445	
	TB/HIV co-infected client on ART rate	96,0%	96,0%	0%	
	HIV test done - total	1 082 313	270 578	670 523	
	Male Condoms Distributed	75 499 519	18 874 880	18 240 000	
	Medical male circumcision - Total	68 853	16 713	34 691	
	TB client 5 years and older start on treatment rate	90,0%	90,0%	0%	
	TB client treatment success rate	88,0%	88,0%	0%	
	TB Client lost to follow up rate	5,0%	5,0%	0%	
MCWH&N	Antenatal 1st visit before 20 weeks rate	75,0%	75,0%	76,5%	
	Mother postnatal visit within 6 days rate	65,0%	65,0%	69,2%	
	Infant 1st PCR test positive around 10 weeks rate	1,3%	1,3%	1,1%	
	Immunisation under 1 year coverage	90,0%	90,0%	0%	
	Measles 2nd dose coverage	90,0%	90,0%	0%	
	Diarrhoea case fatality under 5 years rate	2,0%	2,0%	1,7%	
	Pneumonia case fatality under 5 years rate	2,5%	2,5%	1,4%	
	Severe acute malnutrition case fatality under 5 years rate	9,0%	9,0%	6,9%	
	School Grade 1 - learners screened	20 587	7 413	15 390	
	School Grade 8 – learners screened	10 000	5 372	8 651	
	Delivery in 10 to 19 years in facility rate	11,0%	11,0%	14,4%	
	Couple Year Protection Rate (Int)	65,0%	65,0%	0%	
	Vitamin A dose 12-59 months coverage	60,0%	60,0%	0%	
	Cervical cancer screening coverage 30years and older	80,0%	80,0%	0%	
	EMS	EMS P1 urban response under 15 minutes rate	73,0%	73,0%	0%
		EMS P1 rural response under 40 minutes rate	69,0%	69,0%	0%
EMS inter-facility transfer rate		25,0%	5,2%	0%	
Provincial Hospital Services: Regional Hospitals	Average Length of Stay (Regional Hospitals)	4,7 days	4,7 days	4,6 days	
	Inpatient Bed Utilisation Rate (Regional Hospitals)	75,0%	75,0%	105,2%	
	Expenditure per patient day equivalent (PDE) (Regional Hospitals)	R 3 272	R 3 272	R 3 850	
	Complaint resolution within 25 working days rate (Regional Hospitals)	90,0%	90,0%	100,0%	