



office of the premier

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REPUBLIC OF SOUTH AFRICA

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Kantoor van die Premier

**ANNEXURE : NON-FINANCIAL PRELIMINARY (PERFORMANCE)
INFORMATION FOR PROVINCIAL DEPARTMENTS – FIRST
QUARTER 2018-2019**

The attached tables present the **consolidated 1st quarter preliminary datasets** of performance information for Departments in the Mpumalanga Provincial Government for the 2018/2019 financial year.

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 data will be published during the 2nd quarter of the 2018/2019 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.

NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS – FIRST QUARTER 2018-2019

Department of Culture, Sport and Recreation

Sub Programme	Indicator	2018/2019 Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Prelim output
Programme 2: Cultural Affairs	Number of language co-ordinating structures supported	8	8	0
	Number of Promotional interventions on promotion of national symbols and orders	0	0	
	Number of practitioners benefiting from capacity building opportunities	15	0	17
	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 international Arts and Culture Seasons hosted/participated in	2	1	1
	Number of arts and craft cooperatives supported to promote heritage and culture as part of investment in the cultural and creative industries	30	15	15
	Number of promotional interventions on promotion of national symbols and orders	1	1	1
	Number of projects that promote Culture and Heritage supported	4	0	0
Sub Programme: Heritage Services	Number of heritage outreach/educational programmes coordinated through MHRA & PGNC	3	0	1
	Number of geographical names features reviewed	5	1	0
	Number of oral history project undertaken	3	0	0
Programme 3: Library Services Sub Programme: Archives Services	Number of government bodies inspected on compliance to record management	39	10	9
	Number of community outreach programmes in archives conducted	22	9	9
	Number of new libraries under construction due for completion in the following year 2019/20	3	0	0
	Number of libraries offering services to the blind	21	21	17
	Number of library training programmes conducted to capacitate the librarians	4	2	1
	Number of community libraries provided internet and Wi Fi	115	115	108
Programme 4: Sport and Recreation	Number of Sport Academies Supported	3	3	2
	Number of people trained to deliver the sport academy programme	50	0	0
	Number of local leagues supported	6	2	2
	Number of people trained to deliver club development programme	120	60	60

Department of Cooperative Governance and Traditional Affairs

Sub Programme	Indicator	2018/2019 Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Prelim 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 guided to comply with the MPRA	17	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
	Number of Municipalities monitored on effectiveness of S79, S80 committees & LLF	20	7	7
	Number of Municipalities monitored on effectiveness and stability of the municipal TROIKA in executing its functions	20	7	7
	Number of Municipalities supported to review organogram	17	4	4
	Number of Municipalities supported to review municipal By-laws	17	4	4
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)	15	0	0
	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 Municipal performance review sessions conducted	2	0	0
	Number of Municipalities supported to align SDBIP with IDP	20	20	20
	Number of Section 47 reports completed as prescribed by the MSA	1	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	2018/2019 Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Prelim output
Programme 2: Sustainable Resource Management, Sub Programme: Engineering Services	Number of agricultural infrastructure established	40	4	1
Sub Programme: Land Care	Number of hectares of agricultural land rehabilitated.	5830	200	200
	Number of green jobs created	217	70	70
Programme 3 Sub Programme: Farmer settlement and Development	Number of smallholder producers supported	601	115	115
Sub Programme: Food Security	Number of households supported with agricultural food production initiatives	2500	38	103
	Number of hectares planted for food production	4500	91	381.3
Sub Programme: Animal Health	Number of epidemiological units visited for veterinary interventions	22528	5632	4738
Environmental Affairs: Sub Programme: Environmental quality management compliance and enforcement	Number of administrative enforcement notices issued for non-compliance with environmental management legislation	40	15	15
	Number of completed criminal investigations handed to the NPA for prosecution	8	3	5
	Number of compliance inspections conducted	130	40	43
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%	0%

Department of Community Safety, Security and Liaison

Sub Programme	Indicator	2018/2019 Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Prelim output
Programme 3: Transport Regulation	Number of reports on road crashes produced	19	5	5
	Number of speed operations conducted	2776	692	692
	Number of Vehicles stopped and checked	1500000	350000	390911
	Number of K78 roadblocks held	48	13	13
	Number of drunkendriving operations conducted	72	18	18
	Number of summonses issued	244205	61031	65745
	Number of training sessions on firearm handling conducted	26	8	8
	Number of reports submitted on traffic officers training programme	4	1	1
	Number of schools involved in road safety education programmes	1344	528	528
	Number of companies/business formations involved in road safety programmes	173	78	78
	Number of road safety awareness interventions implemented	20	6	6
	Number of community based organisations/structures engaged in road safety education	51	12	12
	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	623100	156034	216787
	Number of vehicles weighed	909698	227424	245375
	Number of operational weighbridges	21	21	21
	Number of road safety audits conducted	204	51	51
Programme 4: Security Management	Number of sites monitored	2872	718	725
	Number of security management programmes implemented	2	2	2

Department of Economic Development and Tourism

Sub Programme	Indicator	2018/2019 Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Prelim output
Local Economic Development	Number of forums supported	17	17	9
	Number of support programmes coordinated and presented	3	0	0
Consumer Protection	Percentage of resolved consumer cases received, advisory services provided and investigated.	80 %	80 %	96 %
	Number of education awareness campaigns conducted	400	80	108
	Number of Consumer hearings conducted in terms of the Mpumalanga Consumer Affairs Act.	20	3	0
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	4
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	2018/2019 Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Prelim output
Housing Development	Number of housing units enrolled with NHBRC	8266	2707	0
	Number of Finance Linked Individual Subsidies disbursed	280	0	1
	Number of Housing Units built for Military Veterans	94	0	1
Incremental Housing Programme	Number of new households with access to basic services: IRDP Phase 1: Planning & Services	2720	977	1005
	Number of new households with access to basic services: IRDP Phase 1: Planning & Services: Informal Settlements.	none	0	0
	Number of Integrated Development Phase 2 Top Structure completed.	1284	343	250
	Number of Integrated Development Phase 2 Top Structure completed- Informal Settlements.	3271	923	205
	Number of People's Housing Process units completed - INFORMAL SETTLEMENTS	0	0	0
	Number of Informal Settlements Upgrading Units completed (Top Structures)	375	120	1162
	Number of units completed through Emergency Housing Assistance	124	61	29
	Number of Housing Units delivered through Disaster Relief	54	54	0
Rural Housing Programme	Number of units completed through Farm Worker Housing Assistance	69	57	54
	Number of units completed through Rural Housing: Communal land rights	1200	395	207
	Number of bulk water and sanitation infrastructure projects completed	7	0	0

Department of Education

Sub Programme	Indicator	2018/2019 Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Prelim output
Administration	Number of public schools that use schools administration and management systems to electronically provide data	1711	1711	1711
	Number of public schools that can be contacted electronically (e-mail)	1711	1711	1711
	Number of schools visited by district officials for monitoring and support purposes.	1711	1711	1711
Programme 2: Public Ordinary School Education	Learner absenteeism rate	4 %	4 %	2.3 %
	Teacher absenteeism rate	2.4 %	2.4 %	2.1 %
Programme 3: Independent School Subsidies	Percentage of registered independent schools visited for monitoring and support	60%	20 %	20 %
Programme 4: Public Special School Education	Number of therapists/specialist staff in special schools	25	23	24

Department of Social Development

Sub Programme	Indicator	2018/2019 Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Prelim output
Sub Programme: Services to Older Persons	Number of older persons accessing residential facilities	1101	1101	1206
	Number of older persons accessing community-based care and support services	4573	4573	6138
	Number of older persons reached through social work services	90	225	291
	Number of older persons participating in active aging	3899	3899	4411
Sub Programme: Services to the Persons with Disabilities	Number of persons with disabilities accessing residential facilities	600	600	650
	Number of persons with disabilities accessing services in funded protective workshops	1860	1860	2162
	Number of support groups sessions conducted	340	85	117
	Number of children reached through stimulation centre	1350	1350	1513
Sub Programme: HIV and AIDS	Number of beneficiaries reached through social and behaviour change programmes	36000	8300	3144
	Number of beneficiaries receiving Psychosocial Support Services	8660	8450	6785
	Number of community conversation on HIV and AIDS responses	18	2	4
Sub Programme: Care and Services to Families	Number of families participating in Family Preservation services	11676	2960	2948
	Number of family members reunited with their families	463	119	188
	Number of families participating in parenting skills programmes	3620	1062	864
Sub Programme: Child Care and Protection	Number of orphans and vulnerable children receiving Psychosocial Support Services	7470	1990	2898
	Number of children awaiting foster care placement	740	190	144
	Number of children placed in foster care	2101	562	606
	Number of children in foster care linked to sustainable social protection programmes	378	72	105
Sub Programme: ECD and Partial Care	Number of fully registered ECD centres	516	0	0
	Number of fully registered ECD programmes	1570	1150	1246
	Number of conditionally registered ECD centres	1141	0	0
	Number of conditionally registered ECD programmes	0	0	0
	Number of children accessing registered ECD programmes	66768	59728	60007
	Number of subsidised children accessing registered ECD programmes	52500	52500	49472
	Number of children reached through non centre based ECD programmes	4423	4423	4336
	Number of subsidised children accessing registered ECD programmes through conditional grant	8500	8500	7964

Office of the Premier

Sub Programme	Indicator	2018/2019 Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Prelim output
Programme 1: Administration	1 Annual and 3 Interim Financial Statements submitted to AG and PT	4	1	1
	4 risk management and fraud prevention reports	4	1	1
	100% compliance with SCM processes	100	100	100
	100% of unopposed invoices paid within 30 days of receipt	100	100	100
Programme 2: Institutional Development	Number of monitoring reports developed on the implementation of WSP.	4	1	1
	Number of Reports on signing of Performance Agreements and assessment of staff	2	1	1
	Number of Reports on the implementation of the Premier's Discretionary Bursary fund	4	1	1
	Percentage of approved critical vacant funded posts filled within 6 months after vacancy occurred	100 %	100 %	100 %
	Reviewed organizational structure	1	0	0
Programme 3: Policy and Governance	Approved Provincial Programme of Action (PPOA) for 2018/19	Approved PPOA	Approved PPOA	Approved PPOA
	Number of reports on the implementation of strategic infrastructure projects through the established Strategic Project Management Unit	4	1	1
	Number of reports on the establishment of an intergrated provincial data and information database	4	1	1
	Number of assessment reports on 2019/20 APPs from 11 Provincial Departments and the Office of the Premier	4	1	1
	Number of reports on finalinalization of establishment of Mpumalanga Planning Commission (MPC)	4	1	1
	Annual MTSF performance progress report 2014-2019 compiled	Annual MTSF report	Draft MTSF report	Draft MTSF report
	Annual Provincial Plan (PEP) report compiled	Approved 2018-2020 PEP	Approved PEP	Draft PEP
	Number of monitoring reports on the implementation of the Provincial Research Agenda	4	1	1
	Number of reports on research information disseminated	4	1	1
	Number of assessment reports on access to services	4	1	1

Provincial Treasury

Sub Programme	Indicator	2018/2019 Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Prelim 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 Evaluation Reports	4	1	1
	Number of budget documents submitted in compliance with prescripts	2	0	0
	Percentage of suppliers paid within 30 days of receipt of receipt of valid invoices	100 %	100 %	100 %
	Number of financial reports submitted in compliance with relevant legislation	12	3	3
	Number of financial reports submitted in compliance with relevant legislation	1	1	1
Financial Governance	Number of votes and public entities trained, advised and supported on accounting standards and financial statements	12 votes and 2 public entities	12 votes and 2 public entities	12 votes and 2 public entities
	Number of votes and public entities received feedback on interim financial statements analysed	12 votes and 2 public entities	0	0
	Number of municipalities supported and monitored on preparation of financial statements and audit process	14 municipalities	1	1
	Number of consolidated annual financial statements for votes and public entities tabled in the Provincial Legislature	1 set of consolidated financial statements	1 set	1 Set of consolidated audited annual financial statements submitted to the Auditor General
Norms and Standards	Number of votes monitored on the remedial action plans for financial management	8	0	0
	Number of action plans analysed for completeness on audit findings for votes and public entities	Action plans for 12 votes and 4 public entities	0	0
	Number of votes and public entities monitored on audit findings action plans (Human Resource Management)	5 votes and 2 public entities	2 votes and 1 public entity	4 Votes and 1 Public Entity
Municipal Finance	Number of consolidated municipal budget statements published and submitted to Provincial Legislature	4	1	0
	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 off MFMA)	12	3	3

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –
FIRST QUARTER 2018/2019**

	Number of municipalities supported to improve revenue management and debt collection	6	0	0
	Number of municipalities monitored on implementation of audit response plan based on 2016/17 audit outcomes	13	13	18
	Number of municipalities supported on implementation of audit action plans	7	7	7
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 and public entities debt reports analysed	12 Votes 4 Public Entities	12 Votes 4 Public Entities	12 Votes 4 Public Entities

Department of Public Works, Roads and Transport

Sub Programme	Indicator	2018/2019 Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Prelim output
Public Works Infrastructure: Design	Number of infrastructure designs ready for tender	160	7	6
Construction	Number of capital infrastructure projects completed within the agreed time period	245	46	34
	Number of capital infrastructure projects completed within agreed budget	245	46	39
Maintenance	Number of planned maintenance projects awarded	14	14	2
	Number of planned maintenance projects completed within the agreed contract period	14	0	0
	Number of planned maintenance projects completed within agreed budget	14	0	0
Transport and Infrastructure Construction	Number of kilometres of gravel roads upgraded to surfaced roads	19	3	6
Infrastructure Maintenance	Number of square metres of surfaced roads rehabilitated	610600	154800	86000
	Number of square metres of surfaced roads resealed	1084000	0	0
	Number of kilometres of gravel roads re-graveled	120	10	6
	Number of square metres of blacktop patching	130961	30185	74251
	Number of kilometres of gravel roads bladed	24141	4035	5636
Public Transport Services	Number trips subsidized	850950	208427	125637
	Number kilometres subsidized	27697947	6718107	4232886
	Number of Provincial Regulating Entity hearings conducted	48	12	12

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –
FIRST QUARTER 2018/2019**

Department of Health

Sub Programme	Indicator	2018/2019 Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Prelim 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%	80,1%
District Health Services (HAST)	ART client remain on ART end of month - total	477 288	428 635	332 023
	TB/HIV co-infected client on ART rate	93,0%	93,0%	94,4%
	HIV test done - total	1 060 313	265 078	455 337
	Male Condoms Distributed	72 429 277	18 107 320	16 542 000
	Medical male circumcision - Total	44 000	17 600	31 364
	TB client 5 years and older start on treatment rate	80,0%	80,0%	0%
	TB client treatment success rate	89,0%	89,0%	62,5%
	TB Client lost to follow up rate	4,1%	4,1%	4,4%
	District Hospitals	Hospital achieved 75% and more on National Core Standards self-assessment rate (District Hospitals)	44,0%	0%
Average Length of Stay (District Hospitals)		4,2 days	4,2 days	4,3 days
Inpatient Bed Utilisation Rate (District Hospitals)		75,0%	75,0%	31,3%
Expenditure per PDE (District Hospitals)		R 2 500	R 2 500	R 3 379
Complaints resolution rate (District Hospitals)		95,0%	95,0%	95,9%
Complaint Resolution within 25 working days rate (District Hospitals)		44,0%	0%	0%
MCWH&N	Antenatal 1st visit before 20 weeks rate	74,0%	74,0%	74,8%
	Mother postnatal visit within 6 days rate	65,0%	65,0%	70,0%
	Infant 1st PCR test positive around 10 weeks rate	1,5%	1,5%	1,3%
	Immunisation under 1 year coverage	89,0%	89,0%	44,5%
	Measles 2nd dose coverage	88,0%	88,0%	40,5%
	Diarrhoea case fatality under 5 years rate	3,0%	3,0%	2,3%
	Pneumonia case fatality under 5 years rate	3,8%	3,8%	2,7%
	Severe acute malnutrition case fatality under 5 years rate	11,0%	11,0%	5,9%
	School Grade 1 - learners screened	29 650	7 413	4 032
	School Grade 8 – learners screened	21 490	5 372	345
	Delivery in 10 to 19 years in facility rate	11,0%	11,0%	14,4%
	Couple Year Protection Rate (Int)	60,0%	60,0%	9,6%
	Vitamin A dose 12-59 months coverage	60,0%	60,0%	14,2%
	Cervical cancer screening coverage 30years and older	75,0%	75,0%	376,6%
	EMS	EMS P1 urban response under 15 minutes rate	80,0%	80,0%

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –
FIRST QUARTER 2018/2019**

	EMS P1 rural response under 40 minutes rate	75,0%	75,0%	69,2%
	EMS inter-facility transfer rate	40,0%	40,0%	5,2%
Provincial Hospital Services: Regional Hospitals	Hospital achieved 75% and more on National Core Standards (NCS) self-assessment rate (Regional Hospitals)	100,0%	0%	0%
	Average Length of Stay (Regional Hospitals)	4,7 days	4,7 days	3,7 days
	Inpatient Bed Utilisation Rate (Regional Hospitals)	75,0%	75,0%	25,6%
	Expenditure per patient day equivalent (PDE) (Regional Hospitals)	R 3 058	R 3 158	R 4 597
	Complaint resolution within 25 working days rate (Regional Hospitals)	90,0%	90,0%	92,6%
Central Hospital Services: Provincial Hospitals	Hospital achieved 75% and more on National Core Standards (NCS) self-assessment rate (Tertiary Hospitals)	100,0%	0%	0%
	Average Length of Stay (Tertiary Hospitals)	5,6 days	5,6 days	6,4 days
	Inpatient Bed Utilisation Rate (Tertiary Hospitals)	75,0%	75,0%	51,6%
	Expenditure per patient day equivalent (PDE) (Tertiary Hospitals)	R 3 836	R 3 419	R 4 759
	Complaint resolution within 25 working days rate (Tertiary Hospitals)	90,0%	90,0%	100,0%