SUBJECT   :   NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS – SECOND QUARTER 2017-2018

The attached tables present the ***consolidated 2nd quarter preliminary datasets*** of performance information for 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 2nd quarter data will be published during the 3rd quarter of the 2017/2018 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.

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Department of Culture, Sport and Recreation

Sub Programme	Indicator	1st Quarter Planned output as per APP	1st Quarter Actual output - validated	2nd Quarter Planned output	2nd Quarter Preliminary output	Target for 2017/18 as per Annual Performance Plan (APP)	Preliminary Annual outcome 2017/2018
Programme 2: Cultural Affairs	Number of language coordinating structures supported	4	1	0	2	4	3
	Number of Promotional interventions on promotion of national symbols and orders	2	2	2	2	2	4
	Number of practitioners benefiting from capacity building opportunities	15	17	15	10	30	27
	Number of community conversation/dialogues conducted	1	1	1	1	3	2
	Number of national and historical days celebrated	4	4	2	2	8	6
Sub Programme: Arts and Culture	Number of promotional interventions on promotion of national symbols and orders implemented	2	2	2	2	2	2
	Number of community conversations/dialogues conducted	1	1	1	1	3	2
	Number of projects that promote Culture and Heritage supported	1	0	1	2	4	2
Sub Programme: Heritage Services							
	Number of oral history projects undertaken	0	0	1	2	2	2
	Number of practitioners benefitting from heritage and Museums capacity building opportunities	15	17	15	10	30	27
	Number of heritage outreach/educational programmes	0	0	1	1	3	1

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	coordinated through MHRA and PGNC (Municipalities)					
Sub Programme: Language Services	Number of official correspondence or speeches translated to transform the utilization of currently marginalised languages	4	4	2	2	8	6
Sub Programme: Museum Services	Number of provincial museums rendering services	3	3	3	3	3	3
	Number of community outreach programmes conducted in museums	7	7	5	5	17	12
	Number of museums provided with maintenance	0	0	2	0	4	0
Programme 3: Library Services Sub Programme: Archives Services	Number of government bodies inspected on compliance to record management	10	8	10	10	39	18
	Number of community outreach programmes in archives conducted	1	1	1	1	3	2
	Number of new libraries under construction due for completion in the following year 2018/19	0	0	4	2	4	2
	Number of existing facility upgraded for public library purposes	2	2	2	0	2	2
	Number of libraries offering services to the blind	14	14	14	14	14	14
	Number of community outreach programmes in libraries conducted	6	7	6	6	17	13
	Number of library training programmes conducted to capacitate the librarians	1	1	1	2	4	3

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	Number of community libraries maintained and provided with ICT services	115	70	115	94	115	94
Programme 4: sport and Recreation	Number of people actively participating in organised sport and active recreation events	40000	41233	38000	36421	118000	77654
	Number of learners participating in school sport tournaments at a district level	3000	3107	3000	3026	8000	6133
	Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	0	0	197	120	197	120
	Number of athletes supported by the sports academies	30	30	45	46	150	76
	Number of sport academies supported	3	3	3	3	3	6

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Department of Cooperative Governance and Traditional Affairs

Sub Programme	Indicator	1st Quarter Planned output as per APP	1st Quarter Actual output - validated	2nd Quarter Planned output	2nd Quarter Preliminary output	Target for 2017/18 as per Annual Performance Plan (APP)	Preliminary Annual outcome 2017/2018
Local Governance: Sub Programme: Municipal Administration	Number of municipalities supported to comply with MSA regulations (Sub-outcome 3, Action 6)	6	6	7	7	20	13
	Number of Municipalities assessed on signed Senior Management performance Agreement	0	0	0	0	20	0
	Number of Municipalities monitored on the implementation of systems and procedures for personnel administration in line with S67 of the MSA	3	3	4	4	20	7
	Number of Municipalities monitored on the effectiveness of S79, S80 committees & LLF	7	7	6	6	20	13
	Number of Municipalities monitored on the effectiveness and stability of the Municipal TROIKA executing its functions	7	7	6	6	20	13
	Number of Municipalities supported to review organogram	2	2	3	3	13	5
	Number of Municipalities supported to review Municipal By-laws	4	4	4	4	12	8
	Number of Municipalities supported on concurrence with National on the upper limits for councillor benefits and allowances	0	0	0	0	20	0
Sub programme: Municipal Finance	Number of municipalities guided to comply with MPRA by target date(Sub-outcome 3)	5	5	4	4	14	9
	Number of municipalities supported to improve revenue management and debt collection (Sub-outcome 3)	0	0	0	0	0	0
	Number of municipalities with functional audit committees	0	0	0	0	0	0

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	Number of municipalities monitored on implementation of Audit Response Plan based on the 2014/15 audit outcomes monitored (Sub-outcome 3)	0	0	0	0	0	0
	Number of reports produced on the extent to which municipalities comply with the implementation of the Anti-corruption measures(Sub-outcome 3)	1	1	1	1	4	1
	Number of reports on fraud, corruption and maladministration cases reported and investigated(Sub-outcome 3)	1	1	1	1	4	1
Sub Programme: Public Participation	Number of ward committees supported on implementation of ward operational plans (Sub-outcome 2)	0	0	400	400	400	400
	Number of municipalities supported on the development of ward level database with community concerns and remedial actions produced (Sub-outcome 2)	17	17	17	17	17	34
	Report on the number of community report back meetings convened by Councillors in each ward (Sub-outcome 2)	0	0	1	1	3	1
	Number of municipalities supported on the functionality of ward committees	17	17	17	17	17	17
	Number of municipalities guided to implement public participation programmes	3	17	6	17	17	34
	Number of public participation model developed	0	0	1	1	1	1
	Number of municipalities supported on early warning interventions	17	17	17	17	17	17
	Number of municipalities supported on the functionality of OVS War rooms	17	17	17	17	17	17

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Department of Agriculture, Rural Development, Land and Environmental Affairs

Sub Programme	Indicator	1st Quarter Planned output as per APP	1st Quarter Actual output - validated	2nd Quarter Planned output	2nd Quarter Preliminary output	Target for 2017/18 as per Annual Performance Plan (APP)	Preliminary Annual outcome 2017/2018
Programme 2: Sustainable Resource Management, Sub Programme: Engineering Services	Number of agricultural infrastructure established	8	8	10	10	61	18
	Number of One-Stop Centres completed	0	0	0	0	2	0
	Number of Environmental Centres upgraded	0	0	0	0	4	0
	Number of Research Facilities upgraded	0	0	0	0	2	0
	Number of Training Facilities upgraded	0	0	0	0	1	0
	Number of jobs created through EPWP from infrastructure projects	20	40	60	58	200	58
Sub Programme: Land Care	Number of hectares protected / rehabilitated to improve agricultural production	100	100	550	550	3700	650
	Number of green jobs created	60	85	40	51	140	136
	Number of awareness campaigns conducted on LandCare	5	5	12	11	40	11
	Number of hectares under invader plants controlled	62	62	220	220	620	220
	Number of schools developed through junior LandCare initiatives	5	5	6	6	22	6
Programme 3 Sub Programme: Farmer settlement and Development	Number of smallholder producers receiving support	99	99	74	74	682	173
	Number of commodity based mentors appointed and linked to land reform farms	5	5	5	5	5	5
Sub Programme: Food Security	Number of households benefiting from agricultural food security initiatives	357	449	8648	6427	10000	6876
	Number of food gardens established and maintained	580	118	506	769	2000	769
	Number of hectares cultivated for food production in communal areas and land reform projects	2313	2215.57	2100	1666.09	14000	1666.09

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Sub Programme: Animal Health	Number of epidemiological units visited for veterinary interventions	3210	1079	3210	1485	3210	2564
	Number of animal vaccinations against controlled animal diseases	170277	161247	159159	46492	675151	46492
	Number of animals sampled/tested for disease surveillance purposes	48012	29154	49579	20872	184233	20872
	Number of animal inspections for regulatory purposes	1177038	1219371	1177692	1218060	4677187	1218060
	Number of Primary Animal Health Care interactions held	11500	10564	10000	10243	40000	10243
Programme 4: Veterinary Services: Sub Programme: Export Control	Number of clients serviced for animal and animal products export control	259	181	259	236	259	417
	Number of contact sessions held with all role players	250	250	230	252	900	252
	Number of export establishments registered	2	2	2	2	11	2
	Number of abattoirs registered	47	46	0	2	49	2
	Number of abattoirs inspections conducted	130	129	130	252	490	252
Environmental Affairs: Sub Programme: Environmental quality management compliance and enforcement	Number of administrative enforcement notices issued for non-compliance with environmental management legislation	15	15	15	17	40	15
	Number of completed criminal investigations handed to the NPA for prosecution	3	5	3	3	8	5
	Number of compliance inspections conducted	35	41	35	52	120	35
Sub Programme: Impact Management	Percentage of complete EIA applications finalized within legislated timeframes	98	100	98	100	98	200
	Number of change of land and water use applications received and commented on	30	10	30	11	100	11
Sub Programme: Air quality Management	Percentage of Atmospheric Emission Licenses issued within legislated timeframes	100	100	100	0	100	100
	Number of Ambient Air Quality Monitoring stations managed	0	0	0	0	5	0
Sub Programme: Pollution and Waste Management	Percentage of Waste License applications finalised within legislated time-frames	80	100	100	0	80	100

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Department of Community Safety, Security and Liaison

Sub Programme	Indicator	1st Quarter Planned output as per APP	1st Quarter Actual output - validated	2nd Quarter Planned output	2nd Quarter Preliminary output	Target for 2017/18 as per Annual Performance Plan (APP)	Preliminary Annual outcome 2017/2018
Programme 3: Transport Regulation	Number of surveys conducted	51	51	51	51	204	102
	Number of reports on road crashes produced	5	5	4	4	19	9
	Number of speed operations conducted	667	667	595	595	2676	1262
	Number of vehicles stopped and checked	250000	314977	200000	296060	1100000	611037
	Number of K78 roadblocks held	13	13	9	8	48	21
	Number of drunken driving operations conducted	18	18	13	13	72	31
	Number of summonses issued	60747	54716	55675	54938	243021	109654
	Number of training sessions on firearm handling conducted	8	8	7	7	26	15
	Number of schools involved in road safety education programmes	524	524	384	384	1344	908
	Number of companies/business formations involved in road safety programmes	78	78	42	42	173	120
	Number of awareness campaigns on road safety conducted	8	8	0	0	20	8
	Number of compliance inspections conducted	54	54	50	50	200	104
	Number of eNaTIS audits conducted	15	15	15	15	50	30
	Number of eNaTIS training sessions conducted	8	8	10	10	36	18
	Number of vehicles weighed	227424	249781	226400	240451	909698	490232
	Number operational weighbridges	21	21	21	21	21	21
Programme 4: Security Management	Number of sites monitored	718	718	718	718	2872	1436
	Number of security management programmes implemented	2	2	2	1	2	2

Department of Economic Development and Tourism

Sub Programme	Indicator	1st Quarter Planned output as per APP	1st Quarter Actual output - validated	2nd Quarter Planned output	2nd Quarter Preliminary output	Target for 2017/18 as per Annual Performance Plan (APP)	Preliminary Annual outcome 2017/2018
Enterprise Development	Number of young entrepreneurs developed through MYEP/SAB Kick-Start programme	0	0	0	0	0	0
	Number of Cooperatives participated in the awards of the International Cooperatives Day celebration	3	3	9	9	9	9
Consumer Protection	Percentage of resolved consumer cases received, advisory services provided and investigated	80	100	80	100	80	100
	Number of education awareness campaigns conducted	80	124	120	128	400	252
	Number of Consumer hearings conducted in terms of the Mpumalanga Consumer Affairs Act.	3	8	7	8	20	16
Business Regulation	Number of capacity building workshops conducted to capacitate municipalities	1	1	2	2	6	3
	Number of Municipalities assisted in developing street trading By-Laws	4	6	4	4	17	10

Department of Human Settlements

Sub Programme	Indicator	1st Quarter Planned output as per APP	1st Quarter Actual output - validated	2nd Quarter Planned output	2nd Quarter Preliminary output	Target for 2017/18 as per Annual Performance Plan (APP)	Preliminary Annual outcome 2017/2018
Programme 2: Housing Needs, Research and Planning	Approved report on number of complaints from Chapter 9 Institutions, Oversight Institutions and the Public and Petitions Committee	1	1	1	1	4	2
	Number of HSS approved beneficiaries	800	1104	1800	4070	5000	5174
Programme 3: Housing Development	A report on percentage houses certified in line with NHBRC regulations and standards	500	1645	1000	0	2500 housing enrolments with the NHBRC	1645
	Number of housing units enrolled with NHBRC	100	1645	100	0	100	1645
	Number of new households with access to basic services:	575	1196	1244	1000	4053	2196
	Number of units completed through Farm Worker Housing Assistance	45	0	45	0	150	0
	Number of Community Residential Units constructed	0	0	24	32	208	32

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Department of Education

Sub Programme	Indicator	1st Quarter Planned output as per APP	1st Quarter Actual output - validated	2nd Quarter Planned output	2nd Quarter Preliminary output	Target for 2017/18 as per Annual Performance Plan (APP)	Preliminary Annual outcome 2017/2018
Administration	Number of public schools that use schools administration and management systems to electronically provide data	1736	1717	1736	1717	1736	1736
	Number of public schools that can be contacted electronically (e-mail)	1736	1736	1736	1736	1736	1736
	Number of schools visited by district officials for monitoring and support purposes.	0	564	0	1350	0	1350
Programme 2: Public Ordinary School Education	Learner absenteeism rate	12	2.1	12	3.7	12	3.7
	Teacher absenteeism rate	15	2.4	15	2.16	15	2.16
Programme 3: Independent School Subsidies	Percentage of registered independent schools visited for monitoring and support	20	18	20	46	80	46
Programme 4: Public Special School Education	Number of therapists/specialist staff in special schools	21	22	21	20	23	22

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Department of Social Development

Sub Programme	Indicator	1st Quarter Planned output as per APP	1st Quarter Actual output - validated	2nd Quarter Planned output	2nd Quarter Preliminary output	Target for 2017/18 as per Annual Performance Plan (APP)	Preliminary Annual outcome 2017/2018
Sub Programme 2.1: Management and Support	Number of facilities maintained	0	0	2	2	5	2
	Number of facilities on planning	0	0	2	2	5	2
Sub Programme 2.2: Services to Older Persons	Number of older persons accessing residential facilities	1067	1215	1067	-	1067	1215
	Number of older persons accessing community-based care and support services	5092	5593	5092	6138	5092	6138
	Number of persons reached through prevention services	2175	2127	1600	3794	7310	6067
	Number of older persons participating in active aging	4490	3747	4490	4161	4490	4161
	Number of older person reached through social work services	225	172	225	262	900	390
Sub Programme 2.3: Services to the Persons with Disabilities	Number of persons with disabilities accessing residential facilities	625	664	625	-	625	664
	Number of persons with disabilities accessing services in funded protective workshops	1808	2283	1808	2633	1808	2633
	Number of children receiving services in stimulation centres	1260	1766	1260	1645	1260	1645
	Number of persons reached through prevention services	1900	1801	1900	4042	7590	5547
	Number of support group sessions conducted	85	64	85	87	340	159
Sub Programme 2.4: HIV and AIDS	Number of beneficiaries reached through social and behaviour change programmes	2475	4773	3425	5777	12000	8367
	Number of beneficiaries receiving Psychosocial Support Services	7510	6496	166	267	8000	3898
	Number of community organisations on HIV/AIDS responses	3	3	5	8	18	11

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Sub Programme 3.2: Care and Services to Families	Number of families participating in Family Preservation services	3200	2646	3550	3153	12256	4970
	Number of family members reunited with their families	100	94	95	395	390	460
	Number of families participating in parenting skills programmes	800	585	700	1327	2475	1745
Sub Programme 3.3: Child Care and Protection	Number of orphans and vulnerable children receiving Psychosocial Support Services	1800	1288	1320	2144	6060	3364
	Number of children awaiting foster care placement	200	258	200	367	760	367
	Number of children placed in foster care	700	464	670	804	2220	1156
	Number of children in foster care linked to sustainable social protection programmes	145	27	112	90	550	110
Sub Programme 3.4: ECD and Partial Care	Number of fully registered ECD centres	0	0	0	0	587	0
	Number of fully registered ECD programmes	900	1227	0	0	945	1227
	Number of conditionally registered ECD centres	0	0	0	0	850	0
	Number of conditionally registered ECD programmes	0	0	15	0	0	0
	Number of children accessing registered ECD programmes	622025	17056	370	31902	63155	31902
	Number of subsidised children accessing registered ECD programmes	55528	8657	55528	32317	55528	52834
	Number of children reached through Non-Centre based ECD programmes	5108	4047	5108	3015	5108	4047

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Office of the Premier

Sub Programme	Indicator	1st Quarter Planned output as per APP	1st Quarter Actual output - validated	2nd Quarter Planned output	2nd Quarter Preliminary output	Target for 2017/18 as per Annual Performance Plan (APP)	Preliminary Annual outcome 2017/2018
Programme 1: Administration	Number of risk management and fraud prevention reports developed.	1	1	1	1	4	
	Number of Annual and interim financial statements submitted	1	1	1	1	4	1
	% of payroll verified to account for all personnel	100	100	100	100	100	100
	Number of reports on asset register updated	1	1	1	1	4	1
	% on unopposed invoices paid within 30 days	100	100	100	100	100	100
Programme 2: Institutional Development	Number of monitoring reports developed on the implementation of WSP.	1 quarterly report on the implementation of WSP.	Achieved	1 quarterly report on the implementation of WSP.	1	4 Quarterly Reports on the implementation of WSP	Number of monitoring reports developed on the implementation of WSP.
	Number of Reports on signing of Performance Undertakings/ Agreements and assessment of staff	1	1	1	1	4	Number of Reports on signing of Performance Undertakings/ Agreements and assessment of staff
	Number of Reports on the implementation of the Premier's Bursary fund	1 quarterly report on the implementation of the Premier's Bursary fund	Achieved	1 quarterly report on the implementation of the Premier's Bursary fund	1	4 quarterly reports on the implementation of the Premier's Bursary fund	Number of Reports on the implementation of the Premier's Bursary fund
Programme 3: Policy and Governance	Approved Provincial Programme of Action (PPOA) for 2018/19	Provincial 2018/19 key programmes for inclusion in the PPOA identified	Achieved	1st draft PPOA developed	Achieved	Approved 2018/19 PPOA	PPOA
	Number of PPOA assessment (analysis) reports developed for 2017/18	-	-	First quarter PPOA assessment report	Achieved	3 PPOA assessments reports developed	NA

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						for Makgotla & and othe Provincial strategic fora	
	Established Strategic Project Management Unit	Develop concept document on ToRs for Strategic Project Management Unit	Achieved	Coordinate consultation sessions on the establishment of Strategic Project Management Unit	Achieved	Coordinate the establishment of Project Management Office	Concept document
	Number of assessment reports on 2018/19 APPs from 11 Provincial Departments and the Office of the Premier	Review assessment framework for 2018/19 APPs	Achieved	1 assessment report on 1st draft APPs	Achieved	3 assessment reports	Review achieved
	Number of assessment reports on 2018/19 IDPs from all 20 municipalities by September 2018.	3 assessment reports on 2018/19 IDPs from all 20 municipalities	Achieved	1 assessment report on the alignment of approved 12 2018/19 APPs with approved 2018/19 IDPs	Achieved	4 assessment reports on 2018/19 IDPs from 20 municipalities by September 2018	3 assessment reports
	Established provincial Planning Commission with appointed members	Draft concept note on the establishment of PPC for the province	Achieved	Coordinate benchmark with KZN and Gauteng Observatory	Achieved	Coordinate the establishment of PPC	Draft concept
	Number of Quarterly Performance Assessment s reports completed (QPR)	1	Achieved	1	1	4	2
	2017-19 Provincial Evaluation Plan (PEP) and quarterly report produced	1st draft 2017-19 PEP	Not achieved	Draft	Not achieved	develop 2017-19 PEP and produce 2 monitoring reports	NA
	Number of progress reports on the implementation of MPAT cycle in the Province	1	1	1	1	4	2
	Number of progress reports on FSDM sites monitoring	1	1	1	1	4	2

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Provincial Treasury

Sub Programme	Indicator	1st Quarter Planned output as per APP	1st Quarter Actual output - validated	2nd Quarter Planned output	2nd Quarter Preliminary output	Target for 2017/18 as per Annual Performance Plan (APP)	Preliminary Annual outcome 2017/2018
Programme 1: Administration	Number of Performance Reports submitted	1	1	1	1	4	2
	Number of Annual Reports submitted	0	0	1	1	1	2
	Number of Annual Performance Plans submitted	0	0	0	0	1	0
	Number of risk registers approved	1	0	0	0	1	0
	Number of Evaluation Reports	1	0	1	1	4	1
	Number of financial reports submitted in compliance with relevant legislations	3	3	3	3	12	3
	Number of budget documents submitted in compliance with prescripts	0	0	0	0	2	0
	Percentage of suppliers paid in 30 days of receipt of valid invoices	100	100	100	100	100	100
	Number of Annual Financial Statements	1	1	0	0	1	1
Programme 2: Sustainable Resource Management	Number of Infrastructure Reporting Model analysis reports provided	3	3	3	3	12	3
	Number of User Asset Management Plan analysis provided	0	0	6	6	6	6
	Number of Estimates of Provincial Revenue Expenditure documents compiled	0	0	0	0	2	0
	Number consolidated Provincial In Year- Monitoring reports	0	0	0	0	2	0
	Number of Appropriation Bills compiled	3	3	3	3	12	6
	Number of consolidated municipal budget statements published and submitted to Provincial Legislature	1	0	1	1	4	0
	Number of Annual Draft Municipal Budgets analysed	19	19	0	0	19	19

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	Number of Mid-Year Budget and Performance Assessment Engagements	0	0	0	0	19	0
	Number of municipalities supported to improve revenue management and debt collection	8	8	8	8	8	8
	Number of municipalities monitored on implementation of Audit Responses Plan based on the 2015/16 audit outcomes monitored	20	0	20	20	20	20
	Number of consolidated municipal in year monitoring reports submitted (Section 71 of MFMA)	3	3	3	3	12	3
Programme 3: Assets and Liabilities Management	Percentage of calls responded to within 8 working hours	99	99.9	99.9	99.9	99	99.9
	Number of Votes, Municipalities and Public Entities supported on IT Governance	12 Votes	12 Votes			12 Votes and 20 Municipalities	
	Percentage of Up-time of ICT Network infrastructure	95	97.71	1	1	95	97.71
	Number of votes monitored and supported on the management and utilisation of transversal systems	12	12	0	0	12	12
	Number of votes, municipalities and public entities supported on compliance to assets management norms and standards	0	0	0	0	0	0
	Number of votes, municipalities and public entities supported on compliance to assets management norms and standards	4 Votes, 2 Public Entities, 9 Municipalities	4 Votes, 2 Public Entities, 9 Municipalities	8	8	4 Votes, 2 Public Entities, 9 Municipalities	8
	Number of votes supported on compliance framework to inventory management framework norms and standards	8 Votes	8 Votes	20	20	8 Votes	20
	Number of Votes, Municipalities and Public Entities assessed on compliance with SCM framework	0	0	3	3	0	3
	Number of Votes, Municipalities and Public Entities assessed on compliance with SCM framework	12 Votes, 20 Municipalities and 4 Public Entities	12 Votes, 20 Municipalities and 4 Public Entities	1	1	12 Votes, 20 Municipalities and 4 Public Entities	12

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Department of Public Works, Roads and Transport

Sub Programme	Indicator	1st Quarter Planned output as per APP	1st Quarter Actual output - validated	2nd Quarter Planned output	2nd Quarter Preliminary output	Target for 2017/18 as per Annual Performance Plan (APP)	Preliminary Annual outcome 2017/2018
Public Works Infrastructure: Design	Number of infrastructure designs ready for tender	56	38	5	1	64	39
Construction	Number of capital infrastructure projects completed within the agreed time period	20	2	8	4	241	6
	Number of capital infrastructure projects completed within agreed budget	20	9	8	9	241	16
	Number of capital infrastructure projects completed	20	9	8	9	241	9
Maintenance	Number of planned maintenance projects awarded	5	3	0	0	5	3
	Number of planned maintenance projects completed within the agreed contract period	0	0	0	2	5	2
	Number of planned maintenance projects completed within agreed budget	0	0	0	2	5	2
Transport and Infrastructure Construction	Number of kilometres of gravel roads upgraded to surfaced roads	2	6	3	5	13	11
Infrastructure Maintenance	Number of square metres of surfaced roads rehabilitated	77400	51600	120400	103200	533200	154800
	Number of square metres of surfaced roads resealed	0	0	299000	164423	1495000	164423
	Number of kilometres of gravel roads re-graveled	4	156	34	115	117	271
	Number of square metres of blacktop patching	21000	21041	35200	73880	101700	94921
	Number of kilometres of gravel roads bladed	8753	6377	9483	6970	36474	13347
Public Transport Services	Number trips subsidized	208427	205298	217048	135126	850950	135126
	Number kilometres subsidized	6718107	6756440	7130879	4454643	27697947	4454643
	Number of Provincial Regulating Entity hearings conducted	12	12	12	12	48	24

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Department of Health

Sub Programme	Indicator	1st Quarter Planned output as per APP	1st Quarter Actual output - validated	2nd Quarter Planned output	2nd Quarter Preliminary output	Target for 2017/18 as per Annual Performance Plan (APP)	Preliminary Annual outcome 2017/2018
Administration	Percentage of Hospitals with broadband access	100,0%	100,0%	100,0%	100,0%	100,0%	100%
	Percentage of fixed PHC facilities with broadband access	80,0%	80,0%	90,0%	89,5%	100,0%	89.5%
District Health Services	Ideal clinic status determinations conducted by Perfect Permanent Team for Ideal Clinic Realisation and Maintenance (PPTICRM) rate (fixed clinic/CHC/CDC)	100,0%	99,0%	100,0%	100,0%	100,0%	100%
	OHH registration visit coverage (annualised)	40,0%	0,8%	40,0%	3,0%	40,0%	3,8%
	PHC utilisation rate	2,6	2,0	2,6	2,9	2,6	2,6
	Complaints resolution rate (PHC)	90,0%	117,6%	90,0%	121,0%	90,0%	90%
	Complaint resolution within 25 working days rate (PHC)	95,0%	80,7%	95,0%	79,6%	95,0%	95%
District Hospitals	Hospital achieved 75% and more on National Core Standards self-assessment rate (District Hospitals)	9,0%	0%	17,0%	0%	30,0%	17,0%
	Average Length of Stay (District Hospitals)	4,0 days	0,2 days	3,9 days	0,2 days	3,7 days	3,9 days
	Inpatient Bed Utilisation Rate (District Hospitals)	3,0%	3,8%	3,0%	5,1%	3,0%	3.0%
	Expenditure per PDE (District Hospitals)	R 2 250	R 0	R 2 250	R 0	R 2 250	R 0
	Complaints resolution rate (District Hospitals)	90,0%	124,9%	90,0%	120,7%	90,0%	90%
	Complaint Resolution within 25 working days rate (District Hospitals)	96,0%	77,1%	96,0%	80,1%	96,0%	96%
HIV	ART client remain on ART end of month -total	404 528	390 075	421 346	396 464	454 982	421 346
	TB/HIV co-infected client on ART rate	90,0%	0%	90,0%	0%	90,0%	90,0%

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HIV test done - total	194 471	306 102	194 471	439 995	777 884	194 471
Male condom distributed	17 752 273	12 026 644	17 752 273	17 579 034	71 009 095	17 752 273
Medical male circumcision – Total	26 336	38 694	17 557	28 340	79 007	17 557
TB 5 years and older start on treatment rate	70,0%	94,9%	70,0%	115,6%	70,0%	70,0%
TB client treatment success rate	87,0%	83,6%	87,0%	0%	87,0%	87,0%
TB client lost to follow up rate	4,3%	5,1%	4,3%	0%	4,3%	4,3%
ART client remain on ART end of month -total	404 528	390 075	421 346	396 464	454 982	421 346

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