



office of the premier

MPUMALANGA PROVINCE
REPUBLIC OF SOUTH AFRICA

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I-Ofisi Lika Ndunakulu

Kantoor van die Premier

**ANNEXURE : NON-FINANCIAL PRELIMINARY (PERFORMANCE)
INFORMATION FOR PROVINCIAL DEPARTMENTS – FOURTH
QUARTER 2017-2018**

The attached tables present the **consolidated 4th 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 4th quarter data will be published during the 1st 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 –
FOURTH QUARTER 2017-2018**

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 Actual output - Validated	3rd Quarter Planned output	3rd Quarter Validated output	4th Quarter Planned output	4th Quarter Prelim output	2017/18 Annual Performance Plan (APP)	Preliminary Annual outcome 2017/2018
Programme 2: Cultural Affairs	Number of language coordinating structures supported	4	1	0	2	0	1	0	0	4	4
	Number of Promotional interventions on promotion of national symbols and orders	2	2	2	2	2	2	0	0	2	6
	Number of practitioners benefiting from capacity building opportunities	15	17	15	10	0	10	0	0	30	37
	Number of community conversation/dialogues conducted	1	1	1	1	1	1	0	0	3	3
	Number of national and historical days celebrated	4	4	2	2	1	1	1	1	8	8
Sub Programme: Arts and Culture	Number of promotional interventions on promotion of national symbols and orders implemented	2	2	2	2	2	2	0	0	2	2
	Number of community conversations/dialogues conducted	1	1	1	1	1	1	0	0	3	3
	Number of projects that promote Culture and Heritage supported	1	0	1	2	1	1	1	1	4	4

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –
FOURTH QUARTER 2017/18**

Sub Programme: Heritage Services	Number of oral history projects undertaken	0	0	1	2	1	0	0	0	2	2
	Number of practitioners benefitting from heritage and Museums capacity building opportunities	15	17	15	10	0	0	0	0	30	27
	Number of heritage outreach/educational programmes coordinated through MHRA and PGNC (Municipalities)	0	0	1	1	2	2	0	0	3	3
Sub Programme: Language Services											
	Number of official correspondence or speeches translated to transform the utilization of currently marginalised languages	4	4	2	2	1	1	1	1	8	8
Programme 3: Library Services Sub Programme: Archives Services											
	Number of government bodies inspected on compliance to record management	10	8	10	10	10	10	9	11	39	39
	Number of community outreach programmes in archives conducted	1	1	1	1	1	1	0	0	3	3
	Number of new libraries under construction due for completion in the following year 2018/19	0	0	4	2	4	0	4	0	4	2
	Number of existing facility upgraded for public library purposes	2	2	2	0	2	0	0	0	2	2
	Number of libraries offering services to the blind	14	14	14	14	14	14	14	14	14	14
	Number of community outreach programmes in libraries conducted	6	7	6	6	5	2	0	2	17	17

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –
FOURTH QUARTER 2017/18**

	Number of library training programmes conducted to capacitate the librarians	1	1	1	2	2	1	0	0	4	4
	Number of community libraries maintained and provided with ICT services	115	70	115	94	115	100	115	86	115	100
Programme 4: Sport and Recreation	Number of people actively participating in organised sport and active recreation events	40000	41233	38000	36421	30000	39732	10000	15981	118000	133367
	Number of learners participating in school sport tournaments at a district level	3000	3107	3000	3026	0	0	2000	2014	8000	8147
	Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	0	0	197	120	0	77	0	0	197	197
	Number of athletes supported by the sports academies	30	30	45	46	45	45	30	30	150	151
	Number of sport academies supported	3	3	3	3	3	3	3	3	3	12

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –
FOURTH QUARTER 2017/18**

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 Actual output - Validated	3rd Quarter Planned output	3rd Quarter Validated output	4th Quarter Planned output	4th Quarter Prelim output	2017/18 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	3	3	4	4	20	20
	Number of Municipalities assessed on signed Senior Management performance Agreement	0	0	0	0	20	20	0	0	20	5
	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	6	6	7	7	20	20
	Number of Municipalities monitored on the effectiveness of S79, S80 committees & LLF	7	7	6	6	3	6	4	4	20	23
	Number of Municipalities monitored on the effectiveness and stability of the Municipal TROIKA executing its functions	7	7	6	6	3	6	4	4	20	23
	Number of Municipalities supported to review organogram	2	2	3	3	4	4	4	4	13	13
	Number of Municipalities supported to review Municipal By-laws	4	4	4	4	2	2	2	2	12	12
	Number of Municipalities supported on concurrence with National on the upper	0	0	0	0	0	0	20	20	20	5

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –
FOURTH QUARTER 2017/18**

	limits for councillor benefits and allowances											
Sub programme: Municipal Finance	Number of municipalities guided to comply with MPRA by target date(Sub-outcome 3)	5	5	4	4	3	3	2	2	14	14	
	Number of municipalities supported to improve revenue management and debt collection (Sub-outcome 3)	0	0	0	0	0	0	0	0	0	0	
	Number of municipalities with functional audit committees	0	0	0	0	0	0	0	0	0	0	
	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	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	1	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	1	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	400	400	400	1200	
	Number of municipalities supported on the	17	17	17	17	17	17	17	17	17	68	

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –
FOURTH QUARTER 2017/18**

development of ward level database with community concerns and remedial actions produced (Sub-outcome 2)											
Report on the number of community report back meetings convened by Councillors in each ward (Sub-outcome 2)	0	0	1	1	1	1	1	1	1	3	3
Number of municipalities supported on the functionality of ward committees	17	17	17	17	17	17	17	17	17	17	17
Number of municipalities guided to implement public participation programmes	3	17	6	17	5	5	3	3	17	42	
Number of public participation model developed	0	0	1	1	0	0	0	0	1	1	
Number of municipalities supported on early warning interventions	17	17	17	17	17	17	17	17	17	17	17
Number of municipalities supported on the functionality of OVS War rooms	17	17	17	17	17	17	17	17	17	17	68

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –
FOURTH QUARTER 2017/18**

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 Actual output - Validated	3rd Quarter Planned output	3rd Quarter Validated output	4th Quarter Planned output	4th Quarter Prelim output	2017/18 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	100	20	4	23	36	61	58
	Number of One-Stop Centres completed	0	0	0	0	1	0	1	0	2	0
	Number of Environmental Centres upgraded	0	0	0	0	2	0	2	2	4	2
	Number of Research Facilities upgraded	0	0	0	0	1	0	1	0	2	0
	Number of Training Facilities upgraded	0	0	0	0	0	0	1	1	1	1
	Number of jobs created through EPWP from infrastructure projects	20	40	60	58	80	30	40	257	200	257
Sub Programme: Land Care	Number of hectares protected / rehabilitated to improve agricultural production	100	100	550	550	1125	1125	1925	1925	3700	3700
	Number of green jobs created	60	85	40	51	40	76	0	14	140	226
	Number of awareness campaigns conducted on LandCare	5	5	12	11	15	18	8	8	40	8
	Number of hectares under invader plants controlled	62	62	220	220	188	232.4	150	150	620	150
	Number of schools developed through junior LandCare initiatives	5	5	6	6	5	5	6	6	22	6
Programme 3 Sub Programme: Farmer settlement and Development	Number of smallholder producers receiving support	99	99	74	74	509	509	0	9	682	691
	Number of commodity based mentors appointed	5	5	5	5	5	5	5	5	5	5

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –
FOURTH QUARTER 2017/18**

	and linked to land reform farms										
Sub Programme: Food Security	Number of households benefiting from agricultural food security initiatives	357	449	8648	6427	995	2957	0	651	10000	10484
	Number of food gardens established and maintained	580	118	506	769	914	1010	0	86	2000	86
	Number of hectares cultivated for food production in communal areas and land reform projects	2313	2215.57	2100	1666.09	9587	13035	0	1935.89	14000	1935.89
Sub Programme: Animal Health	Number of epidemiological units visited for veterinary interventions	3210	1079	3210	1485	3210	1052	3210	1389	3210	5005
	Number of animal vaccinations against controlled animal diseases	170277	161247	159159	46492	144655	133806	200760	75413	675151	75413
	Number of animals sampled/tested for disease surveillance purposes	48012	29154	49579	20872	45388	18529	41254	29882	184233	29882
	Number of animal inspections for regulatory purposes	1177038	1219371	1177692	1218060	1199447	1109713	1123010	1279226	4677187	1279226
	Number of Primary Animal Health Care interactions held	11500	10564	10000	10243	8500	7394	10000	8477	40000	8477
Programme 4: Veterinary Services: Sub Programme: Export Control	Number of clients serviced for animal and animal products export control	259	181	259	236	259	373	259	71	259	861
	Number of contact sessions held with all role players	250	250	230	252	220	204	200	235	900	235
	Number of export establishments registered	2	2	2	2	3	3	4	2	11	2

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –
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	Number of abattoirs registered	47	46	0	2	0	0	2	1	49	1
	Number of abattoirs inspections conducted	130	129	130	252	110	128	120	117	490	117
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	5	8	5	14	40	54
	Number of completed criminal investigations handed to the NPA for prosecution	3	5	3	3	1	9	1	3	8	20
	Number of compliance inspections conducted	35	41	35	52	20	33	30	20	120	146
Sub Programme: Impact Management	Percentage of complete EIA applications finalized within legislated timeframes	98	100	98	100	98	98	98	100	98	98
	Number of change of land and water use applications received and commented on	30	10	30	11	20	7	20	13	100	100
Sub Programme: Air quality Management	Percentage of Atmospheric Emission Licenses issued within legislated timeframes	100	100	100	0	100	0	100 %	100 %	100	200
	Number of Ambient Air Quality Monitoring stations managed	0	0	0	0	0	0	5	5	5	5
Sub Programme: Pollution and Waste Management	Percentage of Waste License applications finalised within legislated time-frames	80	100	100	0	80	0	80	0	80	200

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –
FOURTH QUARTER 2017/18**

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 Actual output - Validated	3rd Quarter Planned output	3rd Quarter Validated output	4th Quarter Planned output	4th Quarter Prelim output	2017/18 Annual Performance Plan (APP)	Preliminary Annual outcome 2017/2018
Programme 3: Transport Regulation	Number of surveys conducted	51	51	51	51	51	51	51	51	204	204
	Number of reports on road crashes produced	5	5	4	4	4	4	6	6	19	19
	Number of speed operations conducted	667	667	595	595	755	774	659	640	2676	2676
	Number of vehicles stopped and checked	250 000	314 977	200 000	296116	450000	401685	200000	293071	1100000	1304680
	Number of K78 roadblocks held	13	13	9	8	18	18	8	8	48	47
	Number of drunken driving operations conducted	18	18	13	13	27	27	14	14	72	72
	Number of summonses issued	60 747	54 716	55 675	54954	70124	76450	56475	63573	243021	265992
	Number of training sessions on firearm handling conducted	8	8	7	10	6	10	5	2	26	23
	Number of schools involved in road safety education programmes	524	524	384	384	180	180	256	256	1344	1344
	Number of companies/business formations involved in road safety programmes	78	78	42	42	34	34	19	19	173	173
	Number of awareness campaigns on road safety conducted	8	8	0	0	12	12	0	0	20	20
	Number of compliance inspections conducted	54	54	50	50	48	48	48	48	200	200
	Number of eNaTIS audits conducted	15	15	15	15	10	10	10	10	50	50
Number of eNaTIS training sessions conducted	8	8	10	10	10	10	8	8	36	36	

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –
FOURTH QUARTER 2017/18**

	Number of vehicles weighed	227 424	249 781	226 400	244211	224500	244248	231374	247895	909698	982375
	Number operational weighbridges	21	21	21	21	21	21	21	21	21	21
Programme 4: Security Management	Number of sites monitored	718	718	718	718	718	672	718	774	2 872	2886
	Number of security management programmes implemented	2	2	2	1	2	2	2	2	2	2

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –
FOURTH QUARTER 2017/18**

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 Actual output - Validated	3rd Quarter Planned output	3rd Quarter Validated output	4th Quarter Planned output	4th Quarter Prelim output	2017/18 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	0	0	0	0
	Number of Cooperatives participated in the awards of the International Cooperatives Day celebration	3	3	9	9	0	0	0	0	9	9
Consumer Protection	Percentage of resolved consumer cases received, advisory services provided and investigated	80	100	80	80	80	90	80	100	80	100
	Number of education awareness campaigns conducted	80	124	120	128	120	125	80	341	400	718
	Number of Consumer hearings conducted in terms of the Mpumalanga Consumer Affairs Act.	3	8	7	8	6	4	4	0	20	20
Business Regulation	Number of capacity building workshops conducted to capacitate municipalities	1	1	2	2	2	2	1	2	6	7
	Number of Municipalities assisted in developing street trading By-Laws	4	6	4	4	5	5	4	6	17	21

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –
FOURTH QUARTER 2017/18**

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 Actual output - Validated	3rd Quarter Planned output	3rd Quarter Validated output	4th Quarter Planned output	4th Quarter Prelim output	2017/18 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	1	1	1	1	4	4
	Number of HSS approved beneficiaries	800	1 104	1 800	2 700	1800	3085	600	3085	5 000	10959
Programme 3: Housing Development	A report on percentage houses certified in line with NHBRC regulations and standards	500	1 645	1 000	0	7874	7874	0	0	2 500	1 645
	Number of housing units enrolled with NHBRC	100	1 645	100	0	100	100	100	0	100	1 745
	Number of new households with access to basic services:	575	1 196	1 244	1 500	1157	1500	1077	367	4053	4063
	Number of units completed through Farm Worker Housing Assistance	45	0	45	0	45	0	15	65	150	65
	Number of Community Residential Units constructed	0	0	24	32	24	32	160	24	208	88

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –
FOURTH QUARTER 2017/18**

Department of Education

Sub Programme	Indicator	1st Quarter Planned output as per APP	1st Quarter Actual output - validated	2nd Quarter Planned output	2nd Quarter Actual output - Validated	3rd Quarter Planned output	3rd Quarter Validated output	4th Quarter Planned output	4th Quarter Prelim output	2017/18 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	1 736	1 717	1 736	1 717	1736	1717	1736	1717	1 736	1709,75
	Number of public schools that can be contacted electronically (e-mail)	1 736	1 736	1 736	1 736	1736	1736	1736	1736	1 736	1736
	Number of schools visited by district officials for monitoring and support purposes.	0	564	0	1 350	0	1282	0	1296	0	982
Programme 2: Public Ordinary School Education	Learner absenteeism rate	12	2.1	12	3.7	12	4	12	3.42	12	3.42
	Teacher absenteeism rate	15	2.4	15	2.16	15	3	15	3	15	3
Programme 3: Independent School Subsidies	Percentage of registered independent schools visited for monitoring and support	20	18	20	46	20	33	20	26	80	26
Programme 4: Public Special School Education	Number of therapists/specialist staff in special schools	21	22	21	20	23	22	23	23	23	23

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –
FOURTH QUARTER 2017/18**

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 Actual output - Validated	3rd Quarter Planned output	3rd Quarter Validated output	4th Quarter Planned output	4th Quarter Prelim output	2017/18 Annual Performance Plan (APP)	Preliminary Annual outcome 2017/2018
Sub Programme 2.1: Management and Support	Number of facilities maintained	0	0	2	5	2	9	1	15	5	11
	Number of facilities on planning	0	0	2	2	2	3	1	2	5	5
Sub Programme 2.2: Services to Older Persons	Number of older persons accessing residential facilities	1 067	1 215	1 067	1257	1067	1249	1067	1256	1 067	1308
	Number of older persons accessing community-based care and support services	5 092	5 593	5 092	6149	5092	6857	5092	6839	5 092	6839
	Number of persons reached through prevention services	2 175	2 127	1 600	4104	2900	3419	635	2952	7 310	12805
	Number of older persons participating in active aging	4 490	3 747	4 490	4143	4490	3839	4490	4264	4 490	4264
	Number of older person reached through social work services	225	172	225	263	225	229	225	366	900	998
Sub Programme 2.3: Services to the Persons with Disabilities	Number of persons with disabilities accessing residential facilities	625	664	625	636	625	630	625	633	625	664
	Number of persons with disabilities accessing services in funded protective workshops	1 808	2 283	1 808	2369	1808	2306	1808	2354	1808	2633
	Number of children receiving services in stimulation centres	1 260	1 766	1 260	1507	1260	1571	1260	1559	1260	1645

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –
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	Number of persons reached through prevention services	1 900	1801	1 900	3565	2750	5162	1040	3391	7 590	12547
	Number of support group sessions conducted	85	64	85	96	85	77	85	201	340	424
Sub Programme 2.4: HIV and AIDS	Number of beneficiaries reached through social and behaviour change programmes	2 475	4773	3425	6672	4100	4734	2000	3253	12 000	16145
	Number of beneficiaries receiving Psychosocial Support Services	7 510	6496	166	178	166	871	158	969	8000	5029
	Number of community organisations on HIV/AIDS responses	3	3	5	9	10	8	0	2	18	22
Sub Programme 3.2: Care and Services to Families	Number of families participating in Family Preservation services	3 200	2646	3550	3611	2318	3105	3188	3950	12256	12166
	Number of family members reunited with their families	100	94	95	133	105	159	90	150	390	741
	Number of families participating in parenting skills programmes	800	585	700	1285	450	786	525	853	2475	3269
Sub Programme 3.3: Child Care and Protection	Number of orphans and vulnerable children receiving Psychosocial Support Services	1800	1288	1320	2304	1340	2503	1600	3678	6060	9201
	Number of children awaiting foster care placement	200	258	200	156	150	70	210	106	760	367
	Number of children placed in foster care	700	464	670	800	450	901	400	569	2220	2613
	Number of children in foster care linked to sustainable social protection programmes	145	27	112	133	134	41	159	117	550	266
Sub Programme 3.4: ECD and Partial Care	Number of fully registered ECD centres	0	0	0	435	0	441	587	446	587	446
	Number of fully registered ECD programmes	900	1227	0	755	15	9	15	29	945	1227

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –
FOURTH QUARTER 2017/18**

	Number of conditionally registered ECD centres	0	0	0	1103	0	938	850	948	850	948
	Number of conditionally registered ECD programmes	0	0	15	0	0	0	0	0	0	0
	Number of children accessing registered ECD programmes	622025	17056	370	33867	390	798	370	1279	63155	31902
	Number of subsidised children accessing registered ECD programmes	55528	8657	55528	51018	55528	51523	55528	49204	55528	52834
	Number of children reached through Non-Centre based ECD programmes	5108	4047	5108	3980	5108	4196	5108	4217	5108	4217

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –
FOURTH QUARTER 2017/18**

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 Actual output - Validated	3rd Quarter Planned output	3rd Quarter Validated output	4th Quarter Planned output	4th Quarter Prelim output	2017/18 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	1	1	1	1	4	4
	Number of Annual and interim financial statements submitted	1	1	1	1	1	1	1	1	4	4
	% of payroll verified to account for all personnel	100	100	100	100	100	100	100	100	100	100
	Number of reports on asset register updated	1	1	1	1	1	1	1	1	4	4
	% on unopposed invoices paid within 30 days	100	100	100	100	100	100	100	100	100	100
Programme 2: Institutional Development	Number of monitoring reports developed on the implementation of WSP.	1	1	1	1	1	1	1	1	4	4
	Number of Reports on signing of Performance Undertakings/ Agreements and assessment of staff	1	1	1	1	1	1	1	1	4	4
	Number of Reports on the implementation of the Premier's Bursary fund	1	1	1	1	1	1	1	1	4	4
Programme 3: Policy and Governance	Approved Provincial Programme of Action (PPOA) for 2018/19	Provincial 2018/19 key programmes for inclusion in the	Achieved	1st draft PPOA developed	Achieved	2nd draft PPOA developed	Achieved	1	0	Approved 2018/19 PPOA	PPOA

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –
FOURTH QUARTER 2017/18**

		PPOA identified									
	Number of PPOA assessment (analysis) reports developed for 2017/18	-	-	First quarter PPOA assessment report	Achieved	2nd quarter PPOA assessment report	Achieved	1	1	3 PPOA assessments reports developed for Makgotla & and other Provincial strategic fora	NA
	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	Report on the establishment of the Strategic Project Management Unit	Achieved	1	1	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	1 assessment report on 2nd draft APPs	Achieved	1	1	3 assessment reports	4
	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	Achieved	IDP assessment reports populated to departments and municipalities	Achieved	1	1	4 assessment reports on 2018/19 IDPs from 20 municipalities by September 2018	4

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –
FOURTH QUARTER 2017/18**

				2018/19 IDPs							
	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	Draft TOR	Achieved	1	1	Coordinate the establishment of PPC	Draft concept
	Number of Quarterly Performance Assessment s reports completed (QPR)	1	Achieved	1	1	1	1	1	1	4	4
	2017-19 Provincial Evaluation Plan (PEP) and quarterly report produced	1st draft 2017-19 PEP	Not achieved	Draft	Not achieved	1 monitoring report	Not achieved	1	0	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	1	1	1	1	4	4
	Number of progress reports on FSDM sites monitoring	1	1	1	1	1	1	1	1	4	4

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –
FOURTH QUARTER 2017/18**

Provincial Treasury

Sub Programme	Indicator	1st Quarter Planned output as per APP	1st Quarter Actual output - validated	2nd Quarter Planned output	2nd Quarter Actual output - Validated	3rd Quarter Planned output	3rd Quarter Validated output	4th Quarter Planned output	4th Quarter Prelim output	2017/18 Annual Performance Plan (APP)	Preliminary Annual outcome 2017/2018
Programme 1: Administration	Number of Performance Reports submitted	1	1	1	1	1	1	1	1	4	4
	Number of Annual Reports submitted	0	0	1	1	0	0	0	0	1	0
	Number of Annual Performance Plans submitted	0	0	0	0	0	0	1	1	1	1
	Number of risk registers approved	1	0	0	0	0	0	0	0	1	0
	Number of Evaluation Reports	1	0	1	1	1	1	1	1	4	1
	Number of financial reports submitted in compliance with relevant legislations	3	3	3	3	3	3	3	3	12	9
	Number of budget documents submitted in compliance with prescripts	0	0	0	0	1	1	1	1	2	1
	Percentage of suppliers paid in 30 days of receipt of valid invoices	100	100	100	100	100	100	100	100	100	100
	Number of Annual Financial Statements	1	1	0	0	0	0	0	0	1	0
Programme 2: Sustainable Resource Management	Number of Infrastructure Reporting Model analysis reports provided	3	3	3	3	3	3	3	3	12	12
	Number of User Asset Management Plan analysis provided	0	0	6	6	0	0	0	0	6	0
	Number of Estimates of Provincial Revenue	0	0	0	0	1	1	1	1	2	2

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –
FOURTH QUARTER 2017/18**

	Expenditure documents compiled										
	Number consolidated Provincial In Year-Monitoring reports	0	0	0	0	1	1	1	1	2	1
	Number of Appropriation Bills compiled	3	3	3	3	3	3	3	3	12	3
	Number of consolidated municipal budget statements published and submitted to Provincial Legislature	1	0	1	1	1	1	1	1	4	2
	Number of Annual Draft Municipal Budgets analysed	19	19	0	0	0	0	0	0	19	0
	Number of Mid-Year Budget and Performance Assessment Engagements	0	0	0	0	0	0	19	19	19	19
	Number of municipalities supported to improve revenue management and debt collection	8	8	8	8	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	20	0	20	0
	Number of consolidated municipal in year monitoring reports submitted (Section 71 of MFMA)	3	3	3	3	3	3	3	3	12	2
Programme 3: Assets and Liabilities Management	Percentage of calls responded to within 8 working hours	99	99.9	99.9	99.9	99	100	99	100	99	100
	Number of Votes, Municipalities and Public Entities supported on IT Governance	12 Votes	12 Votes	20 Municipalities	20 Municipalities	12 Votes	12 Votes	20 Municipalities and 12 Votes	20 Municipalities and 12 Votes	12 Votes and 20 Municipalities	12

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –
FOURTH QUARTER 2017/18**

Percentage of Up-time of ICT Network infrastructure	95	97.71	1	1	95	97.56	95 %	97.85 %	95	97.85
Number of votes monitored and supported on the management and utilisation of transversal systems	12	12	12	12	12	12	12	12	12	12
Number of votes, municipalities and public entities supported on compliance to assets management norms and standards	0	0	0	0	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	8 Votes	8 Votes	8	8 Votes	20
Number of Votes, Municipalities and Public Entities assessed on compliance with SCM framework	0	0	3	3	0	0	0	0	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 Votes, 20 Municipalities and 4 Public Entities	12 Votes, 20 Municipalities and 4 Public Entities	12 Votes, 20 Municipalities and 4 Public Entities	12 Votes, 20 Municipalities and 4 Public Entities	12

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –
FOURTH QUARTER 2017/18**

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 Actual output - Validated	3rd Quarter Planned output	3rd Quarter Validated output	4th Quarter Planned output	4th Quarter Prelim output	2017/18 Annual Performance Plan (APP)	Preliminary Annual outcome 2017/2018
Public Works Infrastructure: Design	Number of infrastructure designs ready for tender	56	38	5	1	3	18	0	1	64	42
Construction	Number of capital infrastructure projects completed within the agreed time period	20	2	8	37	181	29	32	26	241	56
	Number of capital infrastructure projects completed within agreed budget	20	9	8	51	181	43	32	21	241	82
	Number of capital infrastructure projects completed	20	9	8	54	181	53	32	26	241	26
Maintenance	Number of planned maintenance projects awarded	5	3	0	0	0	12	0	3	5	6
	Number of planned maintenance projects completed within the agreed contract period	0	0	0	2	3	16	2	2	5	6
	Number of planned maintenance projects completed within agreed budget	0	0	0	2	3	16	2	2	5	7
Transport and Infrastructure Construction	Number of kilometres of gravel roads upgraded to surfaced roads	2	6	3	5	4	1	4	1	13	12
Infrastructure Maintenance	Number of square metres of surfaced roads rehabilitated	77400	51600	120400	103200	167700	60700	167700	64000	533200	279500

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –
FOURTH QUARTER 2017/18**

	Number of square metres of surfaced roads resealed	0	0	299000	164423	620000	568846	576000	377841	1495000	900998
	Number of kilometres of gravel roads re-graveled	4	156	34	115	45	247	34	155	117	673
	Number of square metres of blacktop patching	21000	21041	35200	73880	20000	79861	25500	101198	101700	275980
	Number of kilometres of gravel roads bladed	8753	6377	9483	6978	9484	6289	8754	16837	36474	36473
Public Transport Services	Number trips subsidized	208427	205298	217048	135126	212737	208761	212738	137089	850950	4674801
	Number kilometres subsidized	6718107	6756440	7130879	4454643	6924022	6820255	6924939	4434000	27697947	4454643
	Number of Provincial Regulating Entity hearings conducted	12	12	12	12	12	11	12	12	48	47

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –
FOURTH QUARTER 2017/18**

Department of Health

Sub Programme	Indicator	1st Quarter Planned output as per APP	1st Quarter Actual output - validated	2nd Quarter Planned output	2nd Quarter Actual output - Validated	3rd Quarter Planned output	3rd Quarter Validated output	4th Quarter Planned output	4th Quarter Prelim output	2017/18 Annual Performance Plan (APP)	Preliminary Annual outcome 2017/2018
Administration	Percentage of Hospitals with broadband access	1	1	1	1	1	1	1	1	1	1
	Percentage of fixed PHC facilities with broadband access	0,801394	0,801394	0,9	0,89547	0,97	0,89547	1	0,89547	1	0,89547
District Health Services	Ideal clinic status determinations conducted by Perfect Permanent Team for Ideal Clinic Realisation and Maintenance (PPTICRM) rate (fixed clinic/CHC/CDC)	1	0,989547	1	1	1	1	1	1	1	1
	OHH registration visit coverage (annualised)	0,4	0,007942	0,4	0,046047	0,4	0,024761	0,4	0,015088	0,4	0,046047
	PHC utilisation rate	2,6	1,961958	2,6	2,199566	2,6	2,042114	2,6	2,331962	2,6	2,199566
	Complaints resolution rate (PHC)	0,9	1,175705	0,9	0,829545	0,9	0,810345	0,9	0,858247	0,9	0,829545
	Complaint resolution within 25 working days rate (PHC)	0,95	0,807196	0,95	0,980594	0,95	0,956195	0,95	0,953453	0,95	0,980594
District Hospitals	Hospital achieved 75% and more on National Core Standards self-assessment rate (District Hospitals)	0,09	0	0,17	0	0,26	0,434783	0,3	0	0,3	0
	Average Length of Stay (District Hospitals)	4	0,243389	3,9	4,576464	3,8	4,38607	3,7	4,380291	3,7	4,576464
	Inpatient Bed Utilisation Rate (District Hospitals)	0,03	0,03754	0,03	0,712919	0,03	0,68395	0,03	0,711208	0,03	0,712919
	Expenditure per PDE (District Hospitals)	2250	R 0,00	2250	1522.22	2250	1639.58	2250.00	215.49	2250	1522.22

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –
FOURTH QUARTER 2017/18**

	Complaints resolution rate (District Hospitals)	0,9	1,248848	0,9	0,827206	0,9	0,885246	0,9	0,859903	0,9	0,827206
	Complaint Resolution within 25 working days rate (District Hospitals)	0,96	0,771218	0,96	0,964444	0,96	0,949074	0,96	0,960674	0,96	0,964444
HIV	ART client remain on ART end of month -total	404528	390075	421346	396464	438164	406383	454982	409220	454982	396464
	TB/HIV co-infected client on ART rate	0,9	0	0,9	0,975414	0,9	1,344156	0,9	1,37039	0,9	0,975414
	HIV test done - total	194471	306102	194471	329396	194471	397626	194471	388266	777884	329396
	Male condom distributed	17752273	12026644	17752273	794028	17752273	13081909	17752276	9921300	71009095	794028
	Medical male circumcision – Total	26336	38694	17557	19221	17557	3935	17557	4219,5	79007	19221
	TB 5 years and older start on treatment rate	0,7	0,949361	0,7	0,98444	0,7	0,979202	0,7	0,934783	0,7	0,98444
	TB client treatment success rate	0,87	0,836093	0,87	0,852612	0,87	0,866215	0,87	0,866087	0,87	0,852612
	TB client lost to follow up rate	0,043	0,051325	0,043	0,052239	0,043	0,049111	0,043	0,050435	0,043	0,052239