

# **Non-financial preliminary (performance) information for the provincial departments –Third Quarter 2013/14**

## **Introduction**

The tables below present consolidated third quarter preliminary datasets of performance information for eleven sectors (Sports, Arts and Culture, Social Development, Safety and Liaison, Roads and Transport, Public Works, Human settlements, Environmental Affairs, Health, Education, Economic Development and Agriculture) in Mpumalanga Provincial Government. The information gives an overview of provincial departments' performance against predetermined objectives and targets set in the annual performance plans. In addition, the Heads of these provincial departments have provided official sign-off on the correctness of the data relating to each department. The data is preliminary and the third quarter validated data will be published at the end of the fourth quarter. The data should therefore 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.







QUARTERLY PERFORMANCE REPORTS: 2013/14 - 3rd Quarter

MPUMALANGA

Sector: Social Development

Programme / Subprogramme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output
<b>QUARTERLY OUTPUTS</b>									
<b>Programme 2: Social Welfare Services</b>									
<b>Substance Abuse Prevention and Rehabilitation</b>									
Number of drug prevention programmes implemented for children	32 432	8 108	5 521	4 693	8 108	12 170	12 674	8 108	8 776
Number of drug prevention programmes implemented for youth (19-35)	9 980	2 495	2 938	3 014	2 495	5 235	5 235	2 495	4 123
Number of service users who completed inpatient treatment services at funded treatment centres	288	77	63	63	77	80	80	67	64
Number of service users who completed outpatient based treatment services	570	143	68	63	143	68	111	142	158
<b>Care and Services to Older Persons</b>									
Number of older persons accessing funded residential facilities	1 047	1 047	1 971	1 127	1 047	1 255	1 255	1 047	1 132
Number of older persons accessing community based care and support services	6 183	6 183	9 313	4 879	6 183	5 351	5 351	6 183	4 689
<b>Crime Prevention and Support</b>									
Number of children in conflict with the law assessed	1 170	292	260	255	292	312	312	293	304
Number of children in conflict with the law awaiting trial in secure care centre's	150	38	21	21	38	39	39	37	35
Number of children in conflict with the law referred to diversion programmes	835	208	136	23	209	86	86	209	51
Number of children in conflict with the law who completed diversion programmes	640	159	225	165	159	112	112	162	128
<b>Services to Persons with Disabilities</b>									
Number of persons with disabilities in funded residential facilities	785	785	905	654	785	871	871	785	657
Number of early warning advisory reports issued	-	-	-	-	-	-	-	-	-
<b>Child Care and Protection Service</b>									
Number of children in need of care and protection placed in Child and Youth Care Centre's	858	858	842	842	858	817	816	858	858
Number of children accessing registered Early Childhood Development services	56 203	56 203	16 350	7 648	56 203	13 898	18 212	56 203	32 577
Number of children placed in foster care	8 808	2 609	1 460	1 460	2 610	1 384	1 219	1 152	1 443
<b>Victim Empowerment</b>									
Number of victims of crime and violence in funded VEP service sites	1 909	477	686	686	476	664	664	478	356
Number of farmers' days held	21	5	-	-	6	2	2	6	6
<b>HIV and AIDS</b>									
Number of orphans and other children made vulnerable by HIV and AIDS receiving Psychosocial	12 870	12 870	5 321	7 341	12 870	4 854	4 256	12 870	4 522
Number of CYCW trainees in services training to deliver prevention and early intervention	126	126	40	16	126	149	149	126	-
<b>Social Relief Programme</b>									
Number of individuals who benefited from social relief of distress programmes	11 255	1 840	21	33	2 602	3 049	3 049	3 470	4 946
Number of vulnerable households accessing nutritious food through DSD programmes	-	-	-	-	-	-	-	-	-
<b>Care and Support Services to Family</b>									
Number of families participating in family preservation services	6 057	1 513	2 402	2 349	1 515	3 412	3 412	1 515	2 625
Number of family members reunited with their families	316	74	-	-	75	72	72	93	54
Number of families participating in the Parenting Programme	1 500	375	-	111	375	201	201	375	436
<b>Programme 3: Development and Research</b>									
<b>Youth Development</b>									
Number of youth development structures established	60	60	-	68	-	-	-	-	-
Number of youth participating in National Youth Service Programme	-	-	-	-	-	-	-	-	-
Number of youth participating in youth mobilization programmes	1 475	-	-	-	737	440	440	738	358
Number of youth participating in skills and entrepreneurship development programmes	2 325	-	-	-	1 162	391	391	1 163	-
<b>Sustainable Livelihoods</b>									
Number of households profiled	678 586	678 586	264 513	129 289	-	278 159	278 159	-	151 481
Number of communities profiled	160	-	-	-	160	21	21	-	31
<b>Institutional Capacity Building and Support</b>									
Number of NPOs assisted with registration	518	10	5	5	261	59	59	247	154
Number of NPOs capacitated according to the capacity building guideline	1 492	20	30	30	521	178	178	498	498
<b>Research and Demography</b>									
Number of Research Projects completed	4	-	-	-	-	-	-	-	-
Number of demographic profiles completed	1	-	-	-	-	-	-	-	-
<b>Population Capacity Development and Advocacy</b>									
Number of dissemination workshops for populations and development conducted	3	-	-	-	1	-	-	2	-
Number of stakeholders who participated in dissemination workshops for population and	15	-	-	-	5	-	-	10	-
Number of stakeholders who participated in capacity building training	110	20	-	20	50	88	88	40	155

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 3rd Quarter

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Sector: Human Settlements

Programme / Subprogramme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output	1st Quarter Actual output validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output	2nd Quarter Actual output validated	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output
<b>QUARTERLY OUTPUTS</b>									
<b>Programme 3: Housing Development</b>									
Number of new housing units completed in the province across all housing programmes being utilised	14 655	6 116	1 733	1 733	6 098	2 595	2 595	1 484	1 668
Number of new sites connected to basic water and sanitation services as part of the Integrated	2 839	275	-	1 138	1 513	185	185	400	30
Number of households connected to basic services as part of the Informal Settlements Upgrading	4 980	300	-	616	300	1 598	1 598	2 191	16

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 3rd Quarter

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Sector: Environmental Affairs

Programme / Subprogramme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output	1st Quarter Actual output validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output	2nd Quarter Actual output validated	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output
<b>QUARTERLY OUTPUTS</b>									
<b>Programme 3: Compliance and Enforcement</b>									
<b>Environmental Quality Management Compliance and Enforcement</b>									
Number of criminal enforcement actions finalized for non-compliance with environmental legislation	10	3	4	4	3	1	1	2	3
Number of administrative enforcement actions taken for non-compliance with environmental legislation	40	10	6	6	10	27	27	10	10
Number of compliance inspections conducted (O10)	50	14	28	28	14	33	33	10	10
<b>Biodiversity Management , Compliance and Enforcement</b>									
Number of S24G applications finalized	15	3	6	6	5	4	4	2	5
<b>Programme 4: Environmental Quality Management</b>									
<b>Impact Management</b>									
Number of EIA applications finalised within legislated timeframes	150	40	68	68	40	48	48	30	30
<b>Pollution and Waste Management</b>									
Number of air emission licenses applications finalised within legislated time-frames	15	3	7	7	4	3	3	4	4
Number of Waste Licenses applications finalised within legislated time-frames	24	6	9	9	6	6	6	6	6
<b>Programme 6: Environmental Empowerment Services</b>									
<b>Environmental Capacity Development and Support</b>									
Number of job opportunities created through environmental programmes	12	-	-	-	-	-	-	-	-
Number of early warning advisory reports issued	18	-	-	-	9	12	12	9	8
<b>Environmental Communication and Awareness Raising</b>									
Number of Environmental Awareness Activities conducted	27	27	73	73	-	3 538	3 538	-	-





QUARTERLY PERFORMANCE REPORTS: 2013/14 - 3rd Quarter

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Sector: Public Works

Programme / Subprogramme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output	1st Quarter Actual output validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output	2nd Quarter Actual output validated	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output
<b>QUARTERLY OUTPUTS</b>									
<b>Programme 2: Public Works Infrastructure</b>									
<b>Design</b>									
Number of detailed designs completed for implementation	64	18	7	7	23	25	25	12	4
<b>Construction</b>									
Number of projects completed within the contract period	84	15	32	30	7	6	4	40	7
Number of projects completed within budget	84	15	37	37	7	11	11	40	13
Value of contracts awarded to HDI contractors expressed as a percentage of the total value of contracts	85	85	100	100	85	-	-	85	-
Value of contracts awarded to WOE's expressed as a percentage of the total value of contracts	25	25	57	57	25	-	-	25	-
<b>Maintenance</b>									
The number of maintenance projects completed as a ratio to the number of planned maintenance	-	-	-	-	-	-	-	-	-
Number of maintenance projects awarded	-	-	-	-	-	-	-	-	-
Number of scheduled maintenance projects completed within the contracted period	-	-	-	-	-	-	-	-	-
Number of scheduled maintenance projects completed within agreed budget	-	-	-	-	-	-	-	-	-
Number of condition assessments conducted on state-owned buildings	600	-	-	-	300	-	-	300	-
<b>Immovable Assets</b>									
Percentage of erf data checked for completeness to the total number of erven in Asset Register	50	-	-	-	-	-	-	-	-
<b>Facility Operations</b>									
Number of properties receiving facilities management services	-	-	-	-	-	-	-	-	-
<b>Programme 3: Expanded Public Works Programme</b>									
<b>Community Development</b>									
Number of EPWP work opportunities created by the Provincial Department of Public Works/Roads	8 908	980	-	3 994	2 672	-	1 524	2 672	-
Number of full time equivalents (FTEs) created by the Provincial Department of Public Works/Roads	4 309	474	-	833	1 508	-	1 207	1 508	-
<b>Innovation and Empowerment</b>									
Number of farmers' days held	4	4	-	3	4	-	3	4	3
<b>Co-ordination and Compliance Monitoring</b>									
Number of work opportunities created by the province	76 136	8 375	-	12 520	26 648	-	27 118	26 648	-
Number of Full Time Equivalents (FTE) created by the province	32 655	3 592	-	2 719	11 429	-	7 904	11 429	-
Number of work opportunities created for people with disabilities by the province	1 522	167	-	6	533	-	530	533	-
Number of work opportunities created for youth by the province	30 454	3 350	-	6 796	10 659	-	12 021	10 659	-

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 3rd Quarter

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Sector: Sport, Arts and Culture

Programme / Subprogramme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output	1st Quarter Actual output validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output	2nd Quarter Actual output validated	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output
<b>QUARTERLY OUTPUTS</b>									
<b>Programme 2: Cultural Affairs</b>									
<b>Arts and Culture</b>									
Number of structures supported	25	25	5	5	-	1	1	-	18
Number of significant days hosted in the cultural calendar	7	3	3	3	2	2	2	1	1
<b>Museums and Heritage</b>									
Number of people visiting the facilities	50 000	12 500	11 267	11 267	12 500	17 144	17 135	12 500	11 703
Number of brochures and publications distributed	21 000	5 250	3 790	3 790	5 250	7 400	7 400	5 250	5 577
<b>Language Services</b>									
Number of language coordinating structures supported	3	-	-	-	3	2	-	-	1
<b>Programme 3: Library and Archive Services</b>									
<b>Library Services</b>									
Number of Library materials procured	30 000	-	-	-	-	-	-	-	-
Number of monitoring visits done	489	122	122	122	122	122	122	123	123
<b>Archives Services</b>									
Number of Record Classification systems approved	2	1	1	1	1	1	1	-	-
Number of governmental bodies inspected	38	8	8	7	10	9	9	10	12
Number of early warning advisory reports issued	38	-	-	-	-	-	-	38	35
Number of awareness and promotional projects rolled out to communities	18	6	2	4	6	6	7	6	4
<b>Programme 4: Sport and Recreation</b>									
<b>Sports</b>									
Number of formal talent identification programme supported	8	-	-	-	2	2	2	4	3
Number of talented athletes supported within a structured development programme by sport federations	50	10	-	-	10	14	14	20	20
Number of affiliated functional clubs per sporting code supported	80	10	-	-	30	36	36	30	30
Number of farmers' days held	18	-	-	-	18	3	3	-	8
Number of accredited sport academies supported	3	3	-	-	3	-	-	3	-
Number of elite athletes supported through the provincial academy system	110	14	-	-	30	82	82	60	60
Number of affiliated provincial sport federations supported	16	3	-	-	5	13	9	5	-
Number of jobs created	41	37	9	-	-	-	4	4	32
<b>Recreation</b>									
Number of sustainable active recreation programmes organised and implemented	4	-	-	-	1	1	1	2	2
Number of people actively participating in organised active recreation events	60 000	20 000	11 637	11 637	20 000	8 974	8 974	10 000	11 063
<b>School Sports</b>									
Number of learners participating in school sport tournaments at a district level	8 475	2 650	2 650	2 650	1 225	2 901	2 901	2 200	1 181
Number of educators/sport assistants trained to deliver school sport programmes	640	160	49	49	160	248	248	160	105

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 3rd Quarter

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Sector: Agriculture

Programme / Subprogramme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output
<b>QUARTERLY OUTPUTS</b>									
<b>Programme 2: Sustainable Resource Management</b>									
<b>Engineering Services</b>									
Number of agricultural engineering advisory reports prepared	97	23	23	23	19	19	19	9	9
Number of designs with specifications for agricultural engineering solutions provided	105	45	30	30	4	30	30	2	2
Number of final certificates issued for infrastructure constructed	193	92	31	31	13	28	28	6	26
Number of clients provided with engineering advice during official visits	322	88	88	88	76	76	76	65	65
<b>LandCare</b>									
Number of awareness campaigns conducted on LandCare	34	5	2	2	12	10	10	9	9
Number of capacity building exercises conducted within approved Land Care projects	24	5	2	2	12	9	9	4	7
Number of farm land hectares improved through conservation measures	2 200	-	-	-	400	459	459	1 100	1 153
Number of beneficiaries adopting sustainable production technologies and practices	72	13	13	13	22	22	22	23	23
Number of green jobs created through LandCare	825	170	332	332	355	395	395	200	351
<b>Land Use Management</b>									
Number of recommendations made on subdivision/rezoning change of agricultural land use	79	15	10	10	32	24	24	-	9
Number of farm plans completed	50	19	15	15	11	18	18	10	10
<b>Disaster Risk Management</b>									
Number of early warning advisory reports issued	12	3	3	3	3	3	3	3	4
<b>Programme 3: Farmer Support and Development</b>									
<b>Farmer Settlement and Development</b>									
Number of farm assessments completed	126	25	-	25	35	35	35	38	19
Number of smallholder farmers supported	24 096	6 016	1 674	2 027	6 017	5 281	5 859	6 045	5 333
<b>Extension and Advisory Services</b>									
Number of agricultural demonstrations facilitated	237	51	51	51	35	68	68	57	70
Number of farmers' days held	56	10	3	3	14	19	19	14	14
Number of commodity groups supported	143	32	24	24	33	33	33	39	41
<b>Food Security</b>									
Number of food security reports compiled	1	-	-	-	-	-	-	-	-
Number of verified food insecure households supported	78 678	3 934	1 033	1 789	11 802	3 766	3 776	51 141	14 815
<b>Programme 4: Veterinary Services</b>									
<b>Animal Health</b>									
Number of animal vaccinations against controlled animal diseases	821 858	232 197	232 197	232 197	195 292	154 120	154 120	103 366	154 328
Number of primary animal health care (PAHC) interactions held	30 459	7 684	7 684	7 684	7 597	26 556	26 556	7 559	7 811
Number of official veterinary movement documents issued	5 925	1 479	1 479	1 479	1 474	1 336	1 336	1 494	982
Number of animals sampled/tested for diseases surveillance purposes	276 959	71 140	71 140	71 140	71 239	30 792	30 762	66 440	20 882
Number of animal inspections for regulatory purposes	5 054 102	1 264 303	1 264 303	1 264 303	1 261 573	544 803	544 803	1 262 018	914 301
<b>Export Control</b>									
Number of veterinary export certificates issued	1 396	346	346	346	351	365	365	346	317
Number of export establishments registered	29	3	3	3	6	3	3	12	3
<b>Veterinary Public Health</b>									
Number of abattoir inspections conducted	605	163	163	163	162	165	165	129	134
<b>Veterinary Laboratory Services</b>									
Number of specimens tested	145 000	31 890	37 067	37 067	40 610	32 614	32 614	32 310	18 815
Number of tests performed	165 000	36 290	42 191	42 191	46 210	38 514	38 514	36 710	20 019
<b>Programme 5: Technology Research and Development Services</b>									
<b>Research</b>									
Number of presentations made at scientific events	6	2	2	2	2	2	2	1	-
<b>Technology Transfer Services</b>									
Number of presentations made at technology transfer events	38	11	9	9	14	11	11	10	6
Number of articles in popular media	4	-	-	-	-	2	2	2	2
Number of information packs developed	297	87	43	43	74	132	132	76	85
<b>Programme 6: Agricultural economics Services</b>									
<b>Agri-Business Support and Development</b>									
Number of agri-business supported with agricultural economic services to access markets	122	25	38	38	35	46	46	34	38
Number of clients supported with agricultural economic advice	8 581	1 867	1 214	1 214	2 250	2 293	2 293	2 205	1 365
Number of agricultural economic studies conducted	25	6	-	-	7	1	1	6	-
<b>Macroeconomics Support</b>									
Number of requests responded to on macroeconomic information	76	19	4	4	19	13	13	19	6
Number of macroeconomic reports developed	76	19	1	1	19	3	3	19	3
<b>Programme 7: Structured Agricultural Training</b>									
<b>Further Education and Training (FET)</b>									
Number of learners completing non-accredited short courses	7 973	1 617	1 251	1 251	2 646	2 648	2 648	1 536	1 228

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Sector: Safety and Liaison

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<b>QUARTERLY OUTPUTS</b>									
<b>Programme 2: Civilian Oversight</b>									
<b>Monitoring and Evaluation</b>									
Number of stations monitored		21	21	21	9	9	9	18	19
<b>Programme 3: Crime Prevention and Community Police Relations</b>									
Number of CSFs rolled out	8	2	-	-	3	2	2	2	2
Number of CPFs aligned to guidelines and policies	86	86	86	86	86	86	86	86	86
<b>Transport Regulation</b>									
<b>Transport Administration and Licensing</b>									
Number of compliance inspections conducted	768	200	139	139	200	253	253	174	182
<b>Traffic Law Enforcement</b>									
Number of speed operations conducted	6 753	1 715	734	734	1 688	465	465	1 750	1 331
Number of K78 roadblocks held	168	42	57	57	42	55	55	44	33
Number of hours weighbridges operated	7 214	1 803	1 729	1 729	1 851	1 814	1 814	1 803	1 803
Number of road side vehicles check point operations	4 524	1 132	1 397	1 397	1 131	1 063	1 063	1 176	957