



Office of the Premier

Department:

Office of the Premier

North West Provincial Government

Republic of South Africa



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Service Excellence for Better Life ●●●



1st

QUARTERLY PERFORMANCE REPORT ON CUSTOMISED SECTOR



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**NORTH WEST PROVINCIAL
GOVERNMENT
1ST QUARTERTLY
PERFORMANCE REPORT
(QPR) ON PROVINCIAL
DEPARTMENTS
CUSTOMISED SECTORS
FOR THE PERIOD ENDED
ON 30 JUNE 2016**

The Office of the Premier is required by the Guideline for the Implementation of Provincial Performance Reports to publish the performance information for customised sector indicators in the province. This is done in order to increase accountability and to improve performance data.

The Office of the Premier coordinates the quarterly performance reporting process and assesses analyses and consolidates these reports for quarterly submissions to the Department of Planning, Monitoring and Evaluation (DPME).

The Accounting Officers are directed to submit Quarterly Performance Reports (QPR) containing details of the quarterly progress made by the departments against the planned quarterly and annual targets per measurable objective as contained in their Annual Performance Plans.

The attached quarterly performance data presented in this report are based on data extracted from 1st quarter performance Reports submitted on the 11th July 2016 by provincial departments with customized indicators, namely:

- Education and Sports Development
- Community Safety and Transport Management
- Health
- Rural, Environment, and Agricultural Development
- Public Works and Roads
- Local Government

The Head of provincial Departments of customized sectors have provided official sign-off on the correctness of the data relating to their departments.

NORTH WEST
QUARTERLY PERFORMANCE REPORTS: 2016/17 - 1st Quarter

Programme / Subprogramme / Performance Measures	Audited Outcome for 2015/16 as per Annual Report	Target for 2016/17 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
Sector: Cooperative Governance				
QUARTERLY OUTPUTS				
Programme 2: Local Governance				
2.1 Municipal Administration				
Number of municipalities supported to comply with MSA regulations (Sub-outcome 3, Action 6)	-	22	6 Ngaka Modiri Molema, Mahikeng, , Tswaing, Ditsobotla, Maquassi Hills, Mamusa	1
2.2 Municipal Finance				
Number of municipalities guided to comply with MPRA by target date(Sub-outcome 3)	19	18	18	18
Number of municipalities supported to improve revenue management and debt collection (Sub-outcome 3)	19	18	18	10
Number of municipalities with functional audit committees	-	22	6 Ngaka Modiri Molema, Mahikeng, , Tswaing, Ditsobotla, Maquassi Hills, Mamusa	-
Number of municipalities monitored on implementation of Audit Response Plan based on the 2014/15 audit outcomes monitored (Sub-outcome 3)	-	22	22	17
Number of reports produced on the extent to which municipalities comply with the implementation of the Anti-corruption measures(Sub-outcome 3)	-	4	1	1
Number of reports on fraud, corruption and maladministration cases reported and investigated(Sub-outcome 3)	-	4	1	1
2.3 Public Participation				
Number of ward committees supported on implementation of ward operational plans (Sub-outcome 2)	-	18	5Mahikeng, Tswaing, Ditsobotla, Maquassi Hills, Mamusa	5Mahikeng, Tswaing, Ditsobotla, Maquassi Hills, Mamusa
Number of municipalities supported on the development of ward level database with community concerns and remedial actions produced (Sub-outcome 2)	-	18	5Mahikeng, Tswaing, Ditsobotla, Maquassi Hills, Mamusa	5Mahikeng, Tswaing, Ditsobotla, Maquassi Hills, Mamusa
Report on the number of community report back meetings convened by Councilors in each ward (Sub-outcome 2)	-	18	5Mahikeng, Tswaing, Ditsobotla, Maquassi Hills, Mamusa	14

**NORTH WEST
QUARTERLY PERFORMANCE REPORTS: 2016/17 - 1st Quarter**

Programme / Subprogramme / Performance Measures	Audited Outcome for 2015/16 as per Annual Report	Target for 2016/17 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
Sector: Cooperative Governance				
QUARTERLY OUTPUTS				
Programme 2: Local Governance				
2.4 Capacity Building Development				
Number of capacity building interventions conducted in municipalities (Sub-outcome 3)	-	22	6 Ngaka Modiri Molema, Mahikeng, , Tswaing, Ditsobotla, Maquassi Hills, Mamusa	24
Report on implementation of Back to Basics support plans by municipalities (Sub-outcome 1)	-	22	6 Ngaka Modiri Molema, Mahikeng, , Tswaing, Ditsobotla, Maquassi Hills, Mamusa	6 Ngaka Modiri Molema, Mahikeng, , Tswaing, Ditsobotla, Maquassi Hills, Mamusa
Number of municipalities supported to roll-out the Gender policy framework	-	22	6 Ngaka Modiri Molema, Mahikeng, , Tswaing, Ditsobotla, Maquassi Hills, Mamusa	-
2.5 Municipal Finance Municipal Performance Monitoring, Reporting and Evaluation				
Number of municipalities supported to institutionalize performance management system (PMS)	10	22	22	22
Programme 3: Development and Planning				
3.3 Local Economic Development				
Number of municipalities supported to implement Local Economic Development projects in line with updated municipal LED strategies (Sub-outcome 4)	-	22	4 Dr Kenneth Kaunda, Maquassi Hills, Tlokwe, Matlosana	4 Dr Kenneth Kaunda, Maquassi Hills, Tlokwe, Matlosana
Number of municipalities supported to implement the Red Tape reduction programme (Sub-outcome 4)	-	22	-	-
Number of work opportunities created through the CWP in municipalities	17 116	18 000	-	-
3.4 Municipal Infrastructure				
Number of municipalities supported with service delivery programmes	-	18	5 Naledi, Mamusa, Greater Taung, Lekwa Teemane, Kagisano Molopo	5 Naledi, Mamusa, Greater Taung, Lekwa Teemane, Kagisano Molopo
Number of municipalities supported to implement indigent policies (Sub-outcome 1)	19	18	3 Matlosana, Tlokwe, Maquassi Hills	3 Matlosana, Tlokwe, Maquassi Hills
3.6 IDP Coordination				
Number of municipalities supported with the implementation of SPLUMA	19	18	18	5
Number of municipalities supported functional Municipal Disaster Management Centres	4	22	5 Dr Ruth Segomotsi Mompoti, Lekwa Teemane, Mamusa, Kagisano Molopo, Naledi, Greater Taung	5 Dr Ruth Segomotsi Mompoti, Lekwa Teemane, Mamusa, Kagisano Molopo, Naledi, Greater Taung
Provincial Fire brigade services established by target date	-	-	-	-

NORTH WEST**QUARTERLY PERFORMANCE REPORTS: 2016/17 - 1st Quarter****Sector: Sport and Recreation**

	Audited Outcome for 2015/16 as per Annual	Target for 2016/17 as per Annual Performance	1st Quarter Planned output as per	1st Quarter Preliminary output
QUARTERLY OUTPUTS				
Programme 4: Sport and Recreation				
Number of people actively participating in organised sport and active recreation events.	11 930	188 300	47 075	30 859
Number of learners participating in school sport tournaments at a district level	10 613	7 500	500	11 583
Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	170	520	50	5
Number of athletes supported by the sports academies	741	550	50	295
Number of sport academies supported	6	5	5	4



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NORTH WEST				
QUARTERLY PERFORMANCE REPORTS: 2016/17 - 1st Quarter				
Sector: Basic Education				
	Audited Outcome for 2015/16 as per Annual Report	Target for 2016/17 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS				
Programme 1: Administration				
Number of public schools that use the schools administration and management systems to electronically provide data to the national learner tracking system	1 407	1 443	1 443	1 443
Number of public schools that can be contacted electronically (e-mail)	1 494	1 300	1 300	1 300
Number of schools visited by district officials for monitoring and support purposes.	1 291	1 496	1 496	1 397
Programme 2: Public Ordinary School Education				
Learner absenteeism rate	3.0%	3.0%	3.0%	3.0%
Teachers absenteeism rate	3.9%	9.5%	9.5%	9.5%
Programme 3: Independent School Subsidies				
Percentage of registered independent schools visited for monitoring and support	100.0%	100.0%	100.0%	100.0%

NORTH WEST					
QUARTERLY PERFORMANCE REPORTS: 2016/17 - 1st Quarter					
Sector: Environmental Affairs					
Programme / Subprogramme / Performance Measures			Target for 2016/17 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output

QUARTERLY OUTPUTS

Programme 3: Compliance and Enforcement

3.1 Environmental Quality Management Compliance and Enforcement

Number of enforcement actions finalized for non-compliance with environmental management legislation			54	11	35
Number of compliance inspections conducted			1 300	325	513

3.2 Biodiversity Management, Compliance and Enforcement

Number of S24G applications received			4	1	2
Number of S24G fines paid			4	1	3

Programme 4: Environmental Quality Management

4.1 Impact Management

Percentage of EIA applications finalized within legislated timeframes			98.0%	98.0%	100.0%
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4.2 Air Quality Management

Percentage of Atmospheric Emission Licenses with complete applications issued			100.0%	100.0%	100.0%
Percentage of facilities with Atmospheric Emission Licences reporting to the National Atmospheric Emissions Inventory System (NAEIS)			100.0%	0%	0%

4.3 Pollution and Waste Management

Percentage of Waste License applications finalised within legislated time-frames			80.0%	80.0%	100.0%
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NORTH WEST

QUARTERLY PERFORMANCE REPORTS: 2016/17 - 1st Quarter

Sector: Environmental Affairs

Programme / Subprogramme / Performance Measures			Target for 2016/17 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
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QUARTERLY OUTPUTS

Programme 5: Biodiversity Management

5.2 Conservation Agencies and Services

Number of permits issued within legislated time-frames			5 000	1 500	1 833
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Programme 6: Environmental Empowerment Services

6.1 Environmental Capacity Development and Support

Number of work opportunities created through environmental programmes			124	124	134
Number of environmental capacity building activities conducted			5	1	1

6.2 Environmental Communication and Awareness Raising

Number of environmental awareness activities conducted			14	3	3
Number of quality environmental education resources materials developed			1	-	-

NORTH WEST**QUARTERLY PERFORMANCE REPORTS: 2016/17 - 1st Quarter****Sector: Safety**

Programme / Subprogramme / Performance Measures	Audited Outcome for 2015/16 as per Annual Report	Target for 2016/17 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS				
Programme 2: Civilian Oversight				
Monitoring and Evaluation				
Number of management reports compiled on service delivery complaints against SAPS		4	1	1
Number of reports compiled on implementation of IPID recommendations by SAPS		4	1	1
Number of police stations monitored and reports compiled		20	20	20
Number of Domestic Violence Act (DVA) Compliance Reports compiled		20	20	20
Number of reports on Monitoring and Evaluation Special Projects compiled		2	-	-
Safety Promotion				
Number of crime prevention programmes implemented		9	2	2
Community Police Relations				
Number of functional CPFs assessed		41	41	35
Number of functional CSFs assessed		11	2	3
ANNUAL OUTPUTS				
Programme 2: Civilian Oversight				
Policy and Research				
Number of research reports on special projects compiled		2	-	-
Monitoring and Evaluation				
Number of reports on the implementation of National Monitoring Tool recommendations compiled		1	-	-

**NORTH WEST
QUARTERLY PERFORMANCE REPORTS: 2016/17 - 1st Quarter
Sector: Roads and Transport**

Programme / Subprogramme / Performance Measures	Audited Outcome for 2015/16 as per Annual Report	Target for 2016/17 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS				
Programme 2: Transport Infrastructure				
2.4 Construction				
Number of kilometres of gravel roads upgraded to surfaced roads		88		
2.5 Maintenance				
Number of square metres of surfaced roads rehabilitated		177 000		
Number of square metres of surfaced roads resealed		140 000		
Number of kilometres of gravel roads re-gravelled		40		
Number of square metres of blacktop patching	115 879	83 607	14 737	16 507
Number of kilometres of gravel roads bladed	45 141	45 649	9 900	12 802
Programme 3: Transport Operations				
3.2 Public Transport Services				
Number of kilometres subsidised				
Number of trips subsidised				
Number of Provincial Regulating Entity (PRE) hearings conducted				
3.3 Transport Safety and Compliance				
Number of road safety awareness programmes				
Number of schools involved in road safety education programme				
Programme 4: Transport Regulations				
4.4 Law Enforcement				
Number of speed operations conducted				
Number of vehicles weighed				
Number of drunken driving operations conducted.				
Number of vehicle stopped and checked				
Programme 5: Community Based Programme				
5.4 EPWP Coordination and Monitoring				
Number of jobs created				
Number of full time equivalent (FTEs) created				
Number of youths employed (18 – 35)				
Number of women employed				
Number of people living with disabilities				

NORTH WEST

QUARTERLY PERFORMANCE REPORTS: 2016/17 - 1st Quarter

Sector: Public Works

Programme / Subprogramme / Performance Measures	1st Quarter Planned output as per	1st Quarter Preliminary output
QUARTERLY OUTPUTS		
Programme 2: Public Works Infrastructure		
2.3 Design		
Number of infrastructure designs ready for	19	6
2.4 Construction		
Number of capital infrastructure projects completed within agreed budget	8 8	1 1
2.5 Maintenance		
Number of planned maintenance projects awarded	1	-
Number of planned maintenance projects completed within the agreed contract period.	-	-
Number of planned maintenance projects completed within agreed budget	-	-
Programme 3: Expanded Public Works Programme		
3.2 Community Development		
Number of EPWP work opportunities created by the Provincial Department of Public Works/Roads	1 000	917
Number of Full Time Equivalent (FTEs) created by the Provincial Department of Public Works/Roads	417	32
3.3 Innovation and Empowerment		
Number of Beneficiary Empowerment Interventions	1	1
3.4 Co-ordination and Compliance Monitoring		
Number of public bodies reporting on EPWP targets within the Province	33	10
Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the province	-	1

CONCLUSION

The published first (1st) quarter performance information is preliminary and it will be validated at the end of the 2nd quarter of 2016/17 financial year. Therefore, the data should be regarded as “soft” indicative of trend rather than absolute measures of performance.

It is envisaged that the completeness and reliability of the information supplied by provincial departments for all the customised sector will improve with the results that this provincial government accountable