



office of the premier

MPUMALANGA PROVINCE  
REPUBLIC OF SOUTH AFRICA

No 7 Government Boulevard, Riverside Park, Ext 2, Mbombela, 1200, Mpumalanga Province,  
Private Bag X 11291 Nelspruit, 1200  
Tel: +27 (0) 13 766 0000, Int: +27 13 766 0000

Lihovisi la Ndvunankhulu

I-Ofisi Lika Ndunakulu

Kantoor van die Premier

**SUBJECT : NON-FINANCIAL PRELIMINARY (PERFORMANCE)  
INFORMATION FOR PROVINCIAL DEPARTMENTS – THIRD  
QUARTER 2016/17**

The attached tables present **consolidated 3<sup>rd</sup> quarter preliminary datasets** of performance information for ten sectors (Sports, Safety and Liaison, Roads and Transport, Public Works, Environmental Affairs, Health, Education, COGTA and Agriculture) in the Mpumalanga Provincial Government.

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 3rd quarter validated data will be published during the 1st 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

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR  
PROVINCIAL DEPARTMENTS – THIRD QUARTER 2016/17**

MPUMALANGA									
QUARTERLY PERFORMANCE REPORTS: 2016/17 – 3 <sup>rd</sup> Quarter									
Sector: Sport and Recreation									
Programme / Sub programme / 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 Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output
<b>QUARTERLY OUTPUTS</b>									
<b>Programme 4: Sport and Recreation</b>									
Number of people actively participating in organised sport and active recreation events.			110000	33000	45463	30000	31583	27000	37302
Number of learners participating in school sport tournaments at a district level			5000	2000	2026	1000	1293	0	0
Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards			238	0	0	238	238	0	0
Number of athletes supported by the sports academies			150	30	30	45	49	45	45
Number of sport academies supported			3	3	3	3	3	3	3

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR  
PROVINCIAL DEPARTMENTS – THIRD QUARTER 2016/17**

<b>MPUMALANGA</b>									
<b>QUARTERLY PERFORMANCE REPORTS: 2016/17 – 3<sup>rd</sup> Quarter</b>									
<b>Sector: Safety and Liaison</b>									
<b>Programme / Sub programme / Performance Measures</b>	<b>Audited Outcome for 2015/16 as per Annual Report</b>	<b>Target for 2016/17 as per Annual Performance Plan (APP)</b>	<b>1st Quarter Planned output as per APP</b>	<b>1st Quarter Actual output - validated</b>	<b>2nd Quarter Planned output as per APP</b>	<b>2nd Quarter Actual output - validated</b>	<b>3rd Quarter Planned output as per APP</b>	<b>3rd Quarter Preliminary output</b>	
<b>QUARTERLY OUTPUTS</b>									
<b>Programme 2: Civilian Oversight</b>									
<b>Monitoring and Evaluation</b>									
Number of management reports compiled on service delivery complaints against SAPS	4	4	1	1	1	1	1	1	
Number of reports compiled on implementation of IPID recommendations by SAPS	4	4	1	1	1	1	1	1	
Number of police stations monitored and reports compiled	86	86	26	27	27	15	22	26	
Number of Domestic Violence Act (DVA) Compliance Reports compiled	44	56	18	18	18	10	15	16	
Number of reports on Monitoring and Evaluation Special Projects compiled	1	1	0	0	0	0	1	0	
<b>Safety Promotion</b>									

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR  
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Number of crime prevention programmes implemented		4	4	4	3	3	4	4	4
<b>Community Police Relations</b>									
Number of functional CPFs assessed		86	86	22	25	25	22	21	21
Number of functional CSFs assessed		19	21	6	6	6	6	6	5
<b>Programme 3: Transport Operations</b>									
<b>Public Transport Services</b>									
Number of kilometres subsidised		0	0	0	0	0	0	0	0
Number of trips subsidised		0	0	0	0	0	0	0	0
Number of Provincial Regulating Entity (PRE) hearings conducted		0	0	0	0	0	0	0	0
Transport Safety and Compliance		0	0	0	0	0	0	0	0
Number of road safety awareness programmes		0	0	0	0	0	0	0	0
Number of schools involved in road safety education programme		0	0	0	0	0	0	0	0
<b>Programme 4: Transport Regulations</b>	0	0	0	0	0	0	0	0	0
<b>Law Enforcement</b>		0	0	0	0	0	0	0	0
Number of speed operations conducted		1800	2109	600	615	615	441	600	599
Number of vehicles weighed		908300	900692	230101	224261	224261	225397	221912	216160
Number of drunken driving operations conducted.		48	48	13	13	13	9	18	18
Number of vehicle stopped and checked		1460645	1504000	450000	391018	391018	424554	450000	470768

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR  
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<b>ANNUAL OUTPUTS</b>									
<b>Programme 2: Civilian Oversight</b>									
<b>Policy and Research</b>									
Number of research reports on special projects compiled		1	1	NA	NA	NA	NA	NA	NA
Monitoring and Evaluation									
Number of reports on the implementation of National Monitoring Tool recommendations compiled		4	4	NA	NA	NA	NA	NA	NA
<b>Programme 3: Transport Operations</b>									
<b>Public Transport Services</b>									
Number of routes subsidised		0	0	NA	NA	NA	NA	NA	NA
<b>Programme 4: Transport Regulations</b>									
<b>Transport Administration and Licensing</b>									
Number of compliance inspections conducted		346	288	NA	NA	NA	NA	NA	NA

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR  
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<b>MPUMALANGA</b>										
<b>QUARTERLY PERFORMANCE REPORTS: 2016/17 – 3<sup>rd</sup> Quarter</b>										
<b>Sector: Roads and Transport</b>										
<b>Programme / Sub programme / Performance Measures</b>			<b>Audited Outcome for 2015/16 as per Annual Report</b>	<b>Target for 2016/17 as per Annual Performance Plan (APP)</b>	<b>1st Quarter Planned output as per APP</b>	<b>1st Quarter Actual output - validated</b>	<b>2nd Quarter Planned output as per APP</b>	<b>2nd Quarter Actual output - validated</b>	<b>3rd Quarter Planned output as per APP</b>	<b>3rd Quarter Preliminary output</b>
<b>QUARTERLY OUTPUTS</b>										
<b>Programme 2: Transport Infrastructure</b>										
<b>2.4 Construction</b>										
Number of kilometres of gravel roads upgraded to surfaced roads			10	19	2	0	2	2	4	0
<b>2.5 Maintenance</b>										
Number of square metres of surfaced roads rehabilitated			137	151	21	35	30	58	50	10
Number of square metres of surfaced roads resealed			828016	1670600	0	0	770600	12600	450000	0
Number of kilometres of gravel roads re-gravelled			851	145	15	0	40	110	45	18
Number of square metres of blacktop patching			182675	109574	14574	28078	25000	112105	40000	23630
Number of kilometres of gravel roads bladed			28078	30000	5050	4943	9830	6351	10076	4229

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<b>Programme 3: Transport Operations</b>	0	0	0	0	0	0	0	0	0	
<b>3.2 Public Transport Services</b>			0	0	0	0	0	0	0	
Number of kilometres subsidised			26654741	26869188	6692235	6718107	6984179	7130879	6589725	4606314
Number of trips subsidised			822213	829952	205304	208427	209433	217048	207727	141179
Number of Provincial Regulating Entity (PRE) hearings conducted			48	48	12	15	12	9	12	12
<b>3.3 Transport Safety and Compliance</b>			0	0	0	0	0	0	0	0
Number of road safety awareness programmes			0	0	0	0	0	0	0	0
Number of schools involved in road safety education programme			0	0	0	0	0	0	0	0
<b>Programme 4: Transport Regulations</b>	0	0	0	0	0	0	0	0	0	
<b>4.4 Law Enforcement</b>	0		0	0	0	0	0	0	0	
Number of speed operations conducted			0	0	0	0	0	0	0	0
Number of vehicles weighed			0	0	0	0	0	0	0	0
Number of drunken driving operations conducted.			0	0	0	0	0	0	0	0
Number of vehicle stopped and checked			0	0	0	0	0	0	0	0
<b>Programme 5: Community Based Programme</b>	0		0	0	0	0	0	0	0	

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR  
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<b>5.4 EPWP Coordination and Monitoring</b>			0	0	0	0	0	0	0	
Number of jobs created			25340	60313	6334	8894	21110	10830	24125	1346
Number of full time equivalents (FTEs) created			14258	23668	2603	1733	8284	5057	9467	382
Number of youths employed (18 – 35)			11814	33172	3649	6148	11610	3147	13269	544
Number of women employed			18058	33172	3649	4373	11610	10020	13269	941
Number of people living with disabilities			562	1206	133	196	422	76	482	4
<b>ANNUAL OUTPUTS</b>										
<b>Programme 2: Transport Infrastructure</b>										
<b>2.2 Infrastructure Planning</b>										
Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual			5428	5200	NA	NA	NA	NA	NA	NA
Number of kilometres of gravel roads visually assessed as per the applicable TMH Manual			2495	2000	NA	NA	NA	NA	NA	NA
<b>Programme 3: Transport Operations</b>			0	0						
<b>3.2 Public Transport Services</b>			0	0	NA	NA	NA	NA	NA	NA
Number of routes subsidised			154	154	NA	NA	NA	NA	NA	NA
<b>Programme 4: Transport Regulations</b>			0	0						



**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR  
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<b>4.2 Transport Administration and Licensing</b>	0	0	NA	NA	NA	NA	NA	NA
Number of compliance inspections conducted	0	0	NA	NA	NA	NA	NA	NA

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MPUMALANGA										
QUARTERLY PERFORMANCE REPORTS: 2016/17 – 3 <sup>rd</sup> Quarter										
Sector: Public Works										
Programme / Sub programme / 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 Actual output - validated	2nd Quarter Planned output as per APP	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>2.3 Design</b>										
Number of infrastructure designs ready for tender			54	385	363	305	20	27	2	0
<b>2.4 Construction</b>										
Number of capital infrastructure projects completed within the agreed time period			45	534	152	69	83	4	280	3
Number of capital infrastructure projects completed within agreed budget			69	534	152	87	83	4	280	3
<b>2.5 Maintenance</b>										
Number of planned maintenance projects awarded			20	23	0	0	23		0	0
Number of planned maintenance projects completed within the agreed contract period.			20	23	0	0	0	0	0	0

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Number of planned maintenance projects completed within agreed budget	20	23	0	0	0	0	0	0
<b>Programme 3: Expanded Public Works Programme</b>								
<b>3.2 Community Development</b>								
Number of EPWP work opportunities created by the Provincial Department of Public Works/Roads	6638	18262	2009	2015	6392	3899	7305	4300
Number of Full Time Equivalents (FTEs) created by the Provincial Department of Public Works/Roads	2690	5955	655	129	2084	1114	2382	56
<b>3.3 Innovation and Empowerment</b>								
Number of Beneficiary Empowerment Interventions	3	3	3	1	3	3	3	3
<b>3.4 Co-ordination and Compliance Monitoring</b>								
Number of public bodies reporting on EPWP targets within the Province	30	31	31	29	31	30	31	30
Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the province	4	4	4	1	4	2	4	1
ANNUAL OUTPUT								
<b>Programme 2: Public Works Infrastructure</b>								
<b>2.2 Planning</b>								

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR  
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CAMP submitted to the relevant Treasury in accordance with GIAMA	1	1	NA	NA	NA	NA	NA	NA
<b>2.5 Immovable Asset Management</b>								
Number of immovable assets verified in the Immovable Asset Register (IAR) in accordance with the mandatory requirements of National Treasury	605	605	NA	NA	NA	NA	NA	NA
<b>2.7 Facilities Operations</b>								
Number of condition assessments conducted on state-owned buildings	100	100	NA	NA	NA	NA	NA	NA

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR  
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MPUMALANGA								
QUARTERLY PERFORMANCE REPORTS: 2016/17 – 3 <sup>rd</sup> Quarter								
Sector: Environmental Affairs								
Programme / Sub programme / 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 Actual output - validated	2nd Quarter Planned output as per APP	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>3.1 Environmental Quality Management Compliance and Enforcement</b>								
		44	11	11	11	14	11	23
Number of enforcement actions finalized for non-compliance with environmental management legislation		100	25	28	25	35	25	38
Number of compliance inspections conducted								
<b>3.2 Biodiversity Management, Compliance and Enforcement</b>								
Number of S24G applications received		20	5	6	6	5	7	7
Number of S24G fines paid		10	3	3	3	3	1	1
<b>Programme 4: Environmental Management</b>								
<b>4.1 Impact Management</b>								
Percentage of EIA applications finalized within legislated timeframes		1	0.98	0.98	1	1	0.98	0.98

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<b>4.2 Air Quality Management</b>								
Percentage of Atmospheric Emission Licences with complete applications issued within legislated timeframes		1	1	1	1	1	1	1
Percentage of facilities with Atmospheric Emission Licences reporting to the National Atmospheric Emissions Inventory System (NAEIS)		1	1	0	0	0	0	0
<b>4.3 Pollution and Waste Management</b>								
Percentage of Waste License applications finalised within legislated time-frames		0.8	0.8	0.8	0.8	0.8	0.8	0.8
<b>5.2 Conservation Agencies and Services</b>								
Number of permits issued within legislated time-frames		4000	1200	1563	1563	860	1249	1249
<b>Programme 6: Environmental Empowerment Services</b>								
<b>6.1 Environmental Capacity Development and Support</b>								
Number of work opportunities created through environmental programmes		71	89	0	0	0	0	0
Number of environmental capacity building activities conducted		20	508	136	136	136	136	139
<b>6.2 Environmental Communication and Awareness Raising</b>								
Number of environmental awareness activities conducted		5412	3348	103	274	274	1063	1674
Number of quality environmental education resources materials developed		88	205	55	58	58	55	64

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<b>ANNUAL OUTPUTS</b>								
<b>Programme 2: Environmental Policy Planning and Coordination</b>								
<b>2.1 Intergovernmental Coordination, Spatial and Development Planning</b>								
Number of inter-governmental sector tools reviewed		2	NA	NA	NA	NA	NA	NA
<b>2.2 Legislative Development</b>								
Number of legislative tools developed		2	NA	NA	NA	NA	NA	NA
<b>2.3 Research Development Support</b>								
Number of environmental research projects undertaken		0	NA	NA	NA	NA	NA	NA
<b>2.4 Environmental Information Management</b>								
Number of functional environmental information management systems		3	NA	NA	NA	NA	NA	NA
<b>2.5 Climate Change Management</b>								
Number of climate change response tools developed		1	NA	NA	NA	NA	NA	NA
<b>4.2 Air Quality Management</b>								
Number of designated organs of state with approved and implemented AQMP's								
<b>5.1 Biodiversity and Protected Area Planning and Management</b>								
Number of hectares in the conservation estate		1500	NA	NA	NA	NA	NA	NA
<b>5.2 Conservation Agencies and Services</b>								
Percentage of area of state managed protected areas assess with a METT score above 67%		0.75	NA	NA	NA	NA	NA	NA

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR  
PROVINCIAL DEPARTMENTS – THIRD QUARTER 2016/17**

MPUMALANGA									
QUARTERLY PERFORMANCE REPORTS: 2016/17 – 3 <sup>rd</sup> Quarter									
Sector: Health									
Programme / Sub programme / 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 Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output	
<b>QUARTERLY OUTPUTS</b>									
<b>Programme 1: Administration</b>									
Percentage of Hospitals with broadband access	1	1	1	1	1	1	1	1	1
Percentage of fixed PHC facilities with broadband access	0.29	0.8	0.35	0.358423	0.53	0.358423	0.7	0.358423	
<b>Programme 2: District Health Services</b>									
District Management									
Percentage of fixed PHC Facilities scoring above 70% on the ideal clinic dashboard	0.093	0.8	0.35	0	0.53	0	0.7	0	
Client Satisfaction Survey Rate (PHC)	0.75	1	0	0	0	0	1	0	



**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR  
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OHH registration visit coverage (annualised)	0.273	0.39	0.39	0.014386	0.39	0.012154	0.39	0.004335
Number of Districts with fully fledged District Clinical Specialist Teams (DCSTs)	0	1	0	0	0	0	0	0
PHC utilisation rate	2.2	2.5	2.5	2.220396	2.5	2.252725	2.5	2.038938
Complaints resolution rate (PHC)	0.608	0.86	0.86	0.543379	0.86	0.986699	0.86	0.683468
District Hospitals	0.955	0.9	0.9	0.960084	0.9	0.637255	0.9	0.952802
National Core Standards self assessment rate (District Hospitals)								
Quality improvement plan after self assessment rate (District Hospitals)	1	1	0	0	0	0	0	0
Percentage of Hospitals compliant with all extreme and vital measures of the national core standards (District Hospitals)	1	1	0	0	0	0	0	0
Client Satisfaction Survey Rate (District Hospitals)	0	0.3	0	0	0	0	0	0
Average Length of Stay (District Hospitals)	1	1	0	0	0	0	0	0
Inpatient Bed Utilisation Rate (District Hospitals)	4.5	3.7	3.7	4.643365	3.7	4.630651	3.7	4.671985
Expenditure per PDE (District Hospitals)	0.714	0.75	0.74	R 0.24	0.74	R 0.25	0.74	R 0.38
Complaints resolution rate (District Hospitals)	2153.4	2114	2114	2345.75	2114	2435.55	2114	3160.24
Complaint Resolution within 25	0.703	0.9	0.9	0.661538	0.9	0.746988	0.9	0.845238

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working days rate (District Hospitals)								
HIV and AIDS, STI and TB (HAST)	0.906	0.96	0.96	0.97093	0.96	0.973118	0.96	0.985915
Adults remaining on ART – Total								
Total Children (under 15 years) remaining on ART – Total		372014	339747	316624	350185	329038	360625	335335
TB/HIV co-infected client on ART rate		28001	25572	16677	26358	16550	27144	16711
Client tested for HIV (incl ANC)		1	1	0.36669	1	0.384272	1	0.377417
TB symptom 5yrs and older screened rate	868897	1074568	288642	265369	268642	254670	268642	236877
Male condom distribution Coverage	0.125	0.9	0.9	0.24614	0.9	0.369503	0.9	1.602237
Medical male circumcision performed - Total	30	50	50	358.9199	50	514.5726	50	536.3965
TB client treatment success rate	38439	85084	26000	14590	30000	9791	10000	3151.5
TB client lost to follow up rate	0.886	>85%	>85%	0.864183	>85%	0.880419	>85%	0.859041
Maternal, Child and Women's Health and Nutrition (MCWH&N)	0.04	<5%	<5%	0.038968	<5%	0.050075	<5%	0.050185
Antenatal 1st visit before 20 weeks rate								
Mother postnatal visit within 6 days rate	0.659	0.7	0.7	0.694716	0.7	0.742423	0.7	0.743493
Infant 1st PCR test positive around 10 weeks rate	0.625	0.7	0.7	0.588306	0.7	0.630014	0.7	0.69252

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR  
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Immunisation under 1 year coverage (annualised)	0.016	<1.6%	<1.6%	0.019289	<16%	0.012602	<1.6	0.018437
Measles 2nd dose coverage (annualised)	0.871	0.9	0.9	0.798409	0.9	0.759945	0.9	0.739567
DTaP-IPV-Hib-HBV 3- Measles 1st dose drop-out rate	0.787	0.9	0.9	0.877982	0.9	0.901135	0.9	0.788902
Child under 5 years diarrhoea case fatality rate	-0.143	<10%	<10%	0.312521	<10%	-0.10383	<10%	-0.16918
Child under 5 years pneumonia case fatality rate	0.027	0.04	0.04	0.031773	0.04	0.01322	0.04	0.007895
Child under 5 years severe acute malnutrition case fatality rate	0.037	0.036	3.6	0.03252	0.036	0.042204	0.036	0.034803
School Grade 1 screening coverage (annualised)	0.125	0.15	0.15	0.076046	0.15	0.090517	0.15	0.036496
School Grade 8 screening coverage (annualised)	0.2	0.28	0.28	0.262004	0.28	0.207874	0.28	0.109249
Couple year protection rate (annualised)	0.131	0.15	0.15	0.09281	0.15	0.077939	0.15	0.028689
Cervical cancer screening coverage (annualised)	0.386	0.45	0.45	R 0.71	0.45	R 0.94	0.45	R 1.22
Vitamin A 12-59 months coverage (annualised)	0.667	0.7	0.7	0.645718	0.7	0.748862	0.7	0.673313
Infant exclusively breastfed at HepB (DTaP-IPV-Hib-HBV) 3rd dose rate	0.514	0.55	0.55	0.473609	0.55	0.434499	0.55	0.57925
Disease Prevention and Control		0.55	0.55	0.331011	0.55	0.371056	0.55	0.367085

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Clients screened for hypertension								
Clients screened for diabetes	1368310	100000	15000	607551	35000	756148	35000	80826
Client screened for Mental Health	403860	80000	20000	275410	20000	421068	20000	521118
Cataract Surgery Rate annualised	0.6	1	1	103864	1	216889	1	498943.5
Malaria case fatality rate	1000	3600	600	1611.184	1200	3289.501	1200	6327.255
Programme 3: Emergency Medical Services (EMS)	0.005	0.005	0.005	0.001623	0.005	0.008403	0.005	0.003509
EMS P1 urban response under 15 minutes rate								
EMS P1 rural response under 40 minutes rate	0.755	0.85	0.85	0.754839	0.85	0.710526	0.85	0.722727
EMS inter-facility transfer rate	0.715	0.75	0.75	0.747323	0.75	0.659494	0.75	0.710429
Programme 4: Provincial Hospital Services	0.046	0.3	0.3	0.03722	0.3	0.058723	0.3	0.044638
Regional Hospitals								
National Core Standards self assessment rate (Regional Hospitals)								
Quality improvement plan after self assessment rate (Regional Hospitals)	1	1	0	0	0	0	0	0
Percentage of Hospitals compliant with all extreme and vital measures of the national core standards (Regional Hospitals)	1	1	0	0	0	0	0	0
Patient Satisfaction Survey Rate (Regional Hospitals)	0	1	0	0	0	0	0	0
Average Length of Stay (Regional	1	1	0	0	0	0	0	0

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Hospitals)								
Inpatient Bed Utilisation Rate (Regional Hospitals)	4.6	4.7	4.7	4.28289	4.7	4.603126	4.7	5.155149
Expenditure per PDE (Regional Hospitals)	0.803	0.75	0.75	0.251907	0.75	0.270645	0.75	0.426593
Complaints resolution rate (Regional Hospitals)	2614	2722	2722	3197.56	2722	3199.03	2722	3856.77
Complaint Resolution within 25 working days rate (Regional Hospitals)	0.589	0.9	0.9	R 0.77	0.9	R 0.79	0.9	R 0.25
Specialised Hospitals	0.987	0.9	0.9	0.931818	0.9	1	0.9	1
National Core Standards self assessment rate (Specialised Hospitals)								
Quality improvement plan after self assessment rate (Specialised Hospitals)	0.8	1	1	0	1	0	1	0
Percentage of Hospitals compliant with all extreme and vital measures of the national core standards (Specialised Hospitals)	1	0.9	0.9	0	1	0	1	0
Patient Satisfaction Survey Rate (Specialised Hospitals)	0	0.9	0.9	0	1	0	1	0
Complaints resolution rate (Specialised Hospitals)	0.87	1	1	0	1	0	1	0
Complaint Resolution within 25 working days rate (Specialised Hospitals)		0.9	0.9	0.4	0.9	1	0.9	1
Programme 5: Central Hospital	1	0.9	0.9	R 1.00	0.9	R 1.00	0.9	R 1.00

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Services (C&THS)								
Provincial Tertiary Hospitals Services								
National Core Standards self assessment rate (Tertiary Hospitals)								
Quality improvement plan after self assessment rate (Tertiary Hospitals)	1	1	1	0	1	0	1	0
Percentage of Hospitals compliant with all extreme and vital measures of the national core standards (Tertiary Hospitals)	1	1	1	0	1	0	1	0
Patient Satisfaction Survey Rate (Tertiary Hospitals)	0	1	1	0	1	0	1	0
Average Length of Stay (Tertiary Hospitals)	1	1	0	0	0	0	1	0
Inpatient Bed Utilisation Rate (Tertiary Hospitals)	6.8	5.6	5.6	7.258301	5.6	7.130876	5.6	8.266624
Expenditure per PDE (Tertiary Hospitals)	0.81	0.75	0.75	R 0.27	0.75	R 0.28	0.75	R 0.50
Complaints resolution rate (Tertiary Hospitals)	2785	3414	3414	3013.20	3414	3079.31	3414	2710.80
Complaint Resolution within 25 working days rate (Tertiary Hospitals)	0.832	0.9	0.9	0.758621	0.9	0.871795	0.9	0.837838
Provincial Central Hospitals Services	0.994	0.9	0.9	1	0.9	0.764706	0.9	0.580645
National Core Standards self assessment rate (Central Hospitals)								
Quality improvement plan after self assessment rate (Central Hospitals)		0	0	0	0	0	0	0

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Percentage of Hospitals compliant with all extreme and vital measures of the national core standards (Central Hospitals)		0	0	0	0	0	0	0
Patient Satisfaction Survey Rate (Central Hospitals)		0	0	0	0	0	0	0
Average Length of Stay (Central Hospitals)		0	0	0	0	0	0	0
Inpatient Bed Utilisation Rate (Central Hospitals)		0	0	0	0	0	0	0
Expenditure per PDE (Central Hospitals)		0	0	0	0	0	0	0
Complaints resolution rate (Central Hospitals)		R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
Complaint Resolution within 25 working days rate (Central Hospitals)		0	0	0	0	0	0	0

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<b>MPUMALANGA</b>									
<b>QUARTERLY PERFORMANCE REPORTS: 2016/17 – 3<sup>rd</sup> Quarter</b>									
<b>Sector: Basic Education</b>									
Programme / Sub programme / 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 Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output
<b>QUARTERLY OUTPUTS</b>									
<b>Programme 1: Administration</b>									
Number of public schools that use the schools administration and management systems to electronically provide data to the national learner tracking system		1744	1740	1740	1722	1740	1722	1740	1722
Number of public schools that can be contacted electronically (e-mail)		1744	1740	1740	1722	1740	1722	1740	1722
Number of schools visited by district officials for monitoring and support purposes.		1744	1740	1740	1725	1740	1680	1740	1710
<b>Programme 2: Public Ordinary School Education</b>									



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Learner absenteeism rate	0.014	0.1	0.1	0.013	0.1	0.013	0.1	0.012
Teachers absenteeism rate	0.03	0.08	0.08	0.022	0.08	0.07	0.08	0.02
<b>Programme 3: Independent School Subsidies</b>								
Percentage of registered independent schools visited for monitoring and support	0.77	0.76	0.19	0.19	0.19	0.19	0.19	0.19

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MPUMALANGA									
QUARTERLY PERFORMANCE REPORTS: 2016/17 – 3 <sup>rd</sup> Quarter									
Sector: Cooperative Governance									
Programme / Sub programme / 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 Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output	
QUARTERLY OUTPUTS									
Programme 2: Local Governance									
2.1 Municipal Administration									
Number of municipalities supported to comply with MSA regulations (Sub-outcome 3, Action 6)	21	20	0	-	0	0	10	10	
2.2 Municipal Finance									
Number of municipalities guided to comply with MPRA by target date (Sub-outcome 3, Action 1)	13	12	5	5	4	4	1	1	
Number of municipalities supported to improve revenue management and debt collection (Sub-outcome 3, Action 1)	0	0	0	0	0	0	0	0	

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Number of municipalities with functional audit committees	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 Action 4)	0	0	0	0	0	0	0	0
Report on functional provincial Anti-corruption technical working groups developed (Sub-outcome 3, Action 8)	0	4	1	1	1	1	1	1
Number of reports on fraud, corruption and maladministration cases reported and investigated (Sub-outcome 3, Action 8)	4	4	1	1	1	1	1	1
<b>2.3 Public Participation</b>								
Number of ward committees supported on implementation of ward operational plans (Sub-outcome 2, Action 5)	402	100	50	50	0	0	0	0
Number of municipalities supported on the development of ward level database with community concerns and remedial actions produced (Sub-outcome 2, Action 5)	18	17	18	18	17	17	17	17
Report on the number of community report back meetings convened by Councillors in each ward (Sub-outcome 2, Action 7)	4	2	1	1	0	0	0	0
<b>2.4 Capacity Building Development</b>								
Number of capacity building interventions conducted in municipalities (Sub-outcome 3, Action 7)	2	2	0	0	0	0	1	1
Report on implementation of Back to Basics support plans by municipalities (Sub-outcome 1)	0	4	1	1	1	1	1	1

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Number of municipalities supported to roll-out gender policy framework	21	20	0	0	6	6	8	8
<b>2.5 Municipal Performance Monitoring, Reporting and Evaluation</b>								
Number of municipalities supported to institutionalize performance management system (PMS)	4	11	0	0	3	3	4	4
<b>Programme 3: Development and Planning</b>								
<b>3.3 Local Economic Development</b>								
Number of municipalities supported to implement Local Economic Development projects in line with municipal LED strategies(Sub-outcome 4, Action 2)	15	6	0	0	0	0	6	8
Number of Municipalities monitored to reduce cost of doing business through Red Tape intervention (Sub-outcome 4, Action 2)	4	3	0	0	3	3	3	4
Number of work opportunities created through the CWP in municipalities	23460	20000	20000	23311	20000	23872	20000	23054
<b>3.4 Municipal Infrastructure</b>								
Number of municipalities supported with service delivery programmes	18	17	17	18	17	17	17	17
Number of municipalities supported to implement indigent policies (Sub-outcome 1)	16	17	17	18	17	17	17	17
<b>3.6 IDP Coordination</b>								
Number of municipalities supported with the implementation of SPLUMA	18	17	4	5	4	4	5	5

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Number of functional Municipal Disaster Management Centres			4	4	4	4	4	4	4
Provincial Fire brigade services established by target date			1	0	0	0	0	0	0
<b>ANNUAL OUTPUTS</b>									
<b>Programme 2: Local Governance</b>									
<b>2.5 Municipal Performance Monitoring, Reporting and Evaluation</b>									
Number of municipal performance reports compiled as per the requirements of Section 47 of the MSA									
<b>Programme 3: Development and Planning</b>			1	1	0	1	NA	NA	NA
<b>3.6 IDP Coordination</b>									
Number of municipalities supported with development of legally compliant IDP (Sub-outcome 1, Action 2)			21	21	NA	NA	NA	NA	NA

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<b>MPUMALANGA</b>										
<b>QUARTERLY PERFORMANCE REPORTS: 2016/17 – 3<sup>rd</sup> Quarter</b>										
<b>Sector: Agriculture</b>										
Programme / Sub programme / Performance Measures			<b>Audited Outcome for 2015/16 as per Annual Report</b>	<b>Target for 2016/17 as per Annual Performance Plan (APP)</b>	<b>1st Quarter Planned output as per APP</b>	<b>1st Quarter Actual output - validated</b>	<b>2nd Quarter Planned output as per APP</b>	<b>2nd Quarter Actual output - validated</b>	<b>3rd Quarter Planned output as per APP</b>	<b>3rd Quarter Preliminary output</b>
<b>QUARTERLY OUTPUTS</b>										
<b>Programme 2: Sustainable Resource Management</b>										
<b>2.1 Engineering Services</b>				54	7	12	14	11	17	4
Number of agricultural infrastructure established										
<b>2.2 Land Care</b>				3700	125	125	550	566	1125	1125
Number of hectares protected / rehabilitated to improve agricultural production				600	110	107	160	125	165	162
Number of green jobs created										

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<b>2.3 Land Use Management</b>		5000	1250	1719	1250	1116	1250	849
Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of agricultural land use								
<b>2.4 Disaster Risk Management</b>		2	1	1	0	0	0	1
Number of disaster risk reduction programmes managed								
<b>Programme 3: Farmer Support and Development</b>								
<b>3.1 Farmer Settlement and Development</b>		950	150	221	200	200	300	312
Number of smallholder producers receiving support								
<b>3.3 Food Security</b>		15000	0	0	0	0	15000	15260
Number of households benefiting from agricultural food security initiatives		15500	0	208	100	1440	12500	15378
Number of hectares cultivated for food production in communal areas and land reform projects								
<b>Programme 4: Veterinary Services</b>								
<b>4.1 Animal Health</b>		3950	987	1327	1000	2109	800	1346
Number of epidemiological units visited for veterinary interventions								
<b>4.2 Export Control</b>		434	200	265	0	285	234	210

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Number of clients serviced for animal and animal products export control								
<b>4.4 Veterinary Laboratory Services</b>		90000	22500	24163	22500	33358	22500	31785
Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements								
<b>Programme 5: Research and Technology Development</b>								
<b>5.2 Technology Transfer Services</b>		46	10	27	22	41	0	13
Number of research presentations made nationally or internationally								
<b>Programme 6: Agricultural Economics Services</b>								
<b>6.1 Agri-Business Support and Development</b>		100	20	18	30	24	20	24
Number of Agri-Businesses supported with agricultural economic services to access markets		4000	1000	837	1000	1161	1000	1082
Number of clients who have benefitted from agricultural economic advice provided								
<b>6.2 Macroeconomics Support</b>		20	6	5	5	5	3	5
Number of agricultural economic information responses provided		4	1	1	1	1	1	1
Number of economic reports compiled								
<b>Programme7: Structured</b>								



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<b>Agricultural Education and Training</b>								
<b>7.2. Further Education and Training (FET)</b>		9220	1840	1973	2760	2765	2760	2760
Number of participants trained in agricultural skills development programmes								
ANNUAL OUTPUT								
<b>Programme 2: Sustainable Resource Management</b>								
<b>2.4 Disaster Risk Management</b>								
Number of disaster relief schemes managed		1	NA	NA	NA	NA	NA	NA
<b>Programme 3: Farmer Support and Development</b>								
<b>3.2 Extension and Advisory Services</b>								
Number of smallholder producers supported with agricultural advice		13650	NA	NA	NA	NA	NA	NA
<b>Programme 4: Veterinary Services</b>								
<b>4.3 Veterinary Public Health</b>								
Percentage level of abattoir compliance to meat safety legislation		0.6	NA	NA	NA	NA	NA	NA
<b>Programme 5: Research and Technology Development</b>								
<b>5.1 Research</b>								

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Number of research and technology development projects implemented to improve agricultural production		20	NA	NA	NA	NA	NA	NA
<b>5.2 Technology Transfer Service</b>								
Number of scientific papers published nationally or internationally		3	NA	NA	NA	NA	NA	NA
<b>5.3 Infrastructure Support Service</b>								
Number of research infrastructure managed		2	NA	NA	NA	NA	NA	NA
<b>Programme7: Structured Agricultural Education and Training</b>								
<b>7.1 Higher Education and Training</b>								
Number of agricultural Higher Education and Training graduates		0	NA	NA	NA	NA	NA	NA