



office of the premier

MPUMALANGA PROVINCE
REPUBLIC OF SOUTH AFRICA

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Lihovisi la Ndvunankhulu

I-Ofisi Lika Ndunakulu

Kantoor van die Premier

**SUBJECT : NON-FINANCIAL PRELIMINARY (PERFORMANCE)
INFORMATION FOR PROVINCIAL DEPARTMENTS – FOURTH
QUARTER 2015/16**

The tables below present **consolidated four quarter preliminary datasets** of performance information for ten sectors (Sports, Social Development, Safety and Liaison, Roads and Transport, Public Works, Environmental Affairs, Health, Education, COGTA and Agriculture) in the 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 fourth quarter validated data will be published during the 1st quarter of the new 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 2015/16

MPUMALANGA														
QUARTERLY PERFORMANCE REPORTS: 2015/16 – 4 th Quarter														
Sector: Sport and Recreation														
Programme / Sub programme / Performance Measures	Audited Outcome for 2014/15 as per Annual Report	Target for 2015/16 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	3rd Quarter Actual output - validated	4th Quarter Planned output as per APP	4th Quarter Preliminary output	
QUARTERLY OUTPUTS														
Programme 4: Sport and Recreation														
Number of people actively participating in organised sport and active recreation events.	41804	30000	5000	4428	4428	10000	8646	8646	10000	11350	11350	5000	6567	
Number of learners participating in school sport tournaments at a district level	9408	6000	0	0	0	6000	6066	6066	0	0	0	0	0	
Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	328	278	0	0	0	278	200	200	0	78	78	0	0	
Number of athletes supported by the sports academies	110	120	40	40	40	30	30	30	20	20	42	30	20	
Number of sport academies supported	3	4	4	0	0	4	4	4	4	4	4	4	4	

NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –FOURTH QUARTER 2015/16

MPUMALANGA														
QUARTERLY PERFORMANCE REPORTS: 2015/16 – 4th Quarter														
Sector: Social Development														
Programme / Sub programme / Performance Measures	Audited Outcome for 2014/15 as per Annual Report	Target for 2015/16 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	3rd Quarter Actual output - validated	4th Quarter Planned output as per APP	4th Quarter Preliminary output	
QUARTERLY OUTPUTS														
Programme 2: Social Welfare Services														
2.2 Services to Older Persons														
Number of older persons accessing funded residential facilities	1191	1112	1112	0	1213	1112	1159	1206	1112	1201	1247	1112	1215	
Number of older persons accessing community based care and support services	5006	4618	4618	0	5042	4618	4876	4845	4618	4791	5010	4618	5289	
2.3 Services to Persons with Disabilities														
Number of persons with disabilities accessing funded residential facilities	709	639	639	0	843	639	677	754	639	705	684	639	646	
Number of persons with disabilities accessing services in funded protective workshops	2236	1944	1944	0	3200	1944	2383	2303	1944	2345	2406	1944	2365	
2.4 HIV and AIDS														

NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –FOURTH QUARTER 2015/16

Number of beneficiaries receiving Psychosocial Support Services	617	8500	2125	0	0	2125	0	0	2125	0	0	2125	0
2.5 Social Relief													
Number of beneficiaries who benefited from DSD Social Relief programmes	6761	5000	1250	0	322	1250	837	1272	1250	634	1115	1250	972
Programme 3: Children and Families													
3.2 Care and Services to Families													
Number of families participating in Family Preservation programmes	12026	12596	3433	0	3273	3583	2417	2800	2398	2446	972	3182	
Number of family members re-united with their families	331	305	81	0	132	89	120	136	62	112	43	73	
Number of families participating in the Parenting Programme	1778	1705	459	0	509	443	475	570	376	445	168	427	
3.3 Child Care and Protection Services													
Number of orphans and vulnerable children receiving Psychosocial Support Services	34979	8877	8877	0	1041	8877	1430	1539	8877	2333	684	8877	
Number of children awaiting foster care placement	0	0	0	0	0	0	0	0	0	0	0	0	
Number of children placed in foster care	3584	3280	870	0	0	848	899	965	759	768	166	803	
3.4 ECD and Partial Care													
Number of partially registered ECD sites	0	699	699	0	570	699	585	761	699	453		699	16
Number of partially registered ECD sites that become fully registered	0	0	0	0	0	0	0	0	0	0		0	0
Number of children between 0-5 years accessing	50202	65000	42000	0	50462	8674	22751	5196	6273	7996	2345	8053	3036

NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –FOURTH QUARTER 2015/16

registered ECD programmes													
Number of children accessing registered partial care sites (excluding ECD)	3287	1500	390	0	27	390	596	868	330	801		390	
Number of subsidized children accessing registered ECD sites	0	0	0	0	0	0	0	0	0	0		0	
Number of subsidized children accessing registered ECD programmes	0	0	0	0	0	0	0	0	0	0		0	
3.5 Child and Youth Care Centres													
Number of children in need of care and protection in funded Child and Youth Care Centres	940	958	958	0	940	958	905	1017	958	749	1340	958	885
Number of children in need of care and protection placed in funded Child and Youth Care Centres	0	0	0	0	0	0	0	0	0	0	0	0	0
3.6 Community Based Care for Children													
Number of children accessing Drop-in Centres	10437	8444	8444	0	16311	8444	10600	10689	8444	9183	8687	8444	9700
Number of children accessing services through the Isibindi model	8452	12150	12150	0	8744	12150	10842	9992	12150	12205	8543	12150	
Programme 4: Restorative Services													
4.2 Crime Prevention and Support													
Number of children in conflict with the law	0	0	0	0	0	0	0	0	0	0	0	0	0
Number of children in conflict with the law assessed	1140	750	188	261	258	188	174	262	187	203	241	187	277
Number of children in conflict with the law in secure care centres	0	0	0	0	0	0	0	0	0	0	0	0	0
Number of children in conflict with the law awaiting trial in secure care centres	116	140	35	41	41	35	26	26	35	31	25	35	18

NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –FOURTH QUARTER 2015/16

Number of sentenced children in secure care centres	0	0	0	0	0	0	0	0	0	0	0	0	0
Number of children in conflict with the law referred to diversion programmes	296	300	75	89	89	75	52	111	75	62	69	75	105
Number of children in conflict with the law who completed diversion programmes	329	352	88	72	112	88	53		88	64	70	88	87
Number of stakeholders capacitated on the Integrated Social Crime Prevention Strategy	0	210	30	44	44	90	60	83	90	23	23	0	185
4.3 Victim Empowerment													
Number of victims of crime and violence in funded Victim Empowerment Programme service sites	2598	640	160	0	760	160	1057	801	160	524	646	160	801
Number of victims of crime and violence receiving psycho social support	400	200	50	0	218	50	318	300	50	178	192	50	277
Number of human trafficking cases identified	0	0	0	0	0	0	0	0	0	0	0	0	0
Total number of victims of human trafficking identified	0	0	0	0	0	0	0	0	0	0	0	0	0
Number of human trafficking victims who accessed social services	0	15	3	0		3	2	3	5	1	5	4	2
4.4 Substance Abuse, Prevention and Rehabilitation													
Number of children 18 years and below reached through substance abuse prevention programmes	33354	40000	12500	0	14052	12500	12552	17241	7500	12218	18635	7500	17206
Number of people (19 and above) reached through substance abuse prevention programmes	10040	22000	6000	0	7369	6000	6105	8068	5000	6917	9250	5000	7504
Number of service users who accessed in-patient treatment services at funded treatment centres	321	293	78	0	107	80	81	74	67	44	80	68	89

NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –FOURTH QUARTER 2015/16

Number of service users who accessed out-patient based treatment services	836	950	238	0	424	238	457	535	237	286	402	237	626
Programme 5: Development and Research													
5.2 Community Mobilisation													
Number of people reached through community mobilization programmes	862	1440	0	758	612	0	1320	1561	1440	3226	3226	0	731
5.3 Institutional Capacity Building and Support for NPOs													
Number of NPOs capacitated	2556	1400	350	737	0	350	1028	1701	350	635	609	350	815
Number of funded CBOs trained	0	0	0	0	0	0	0	0	0	0	0	0	0
5.4 Poverty Alleviation and Sustainable Livelihoods													
Number of poverty reduction initiatives supported	0	200	70	0	0	130	0	0	0	66	70	0	131
Number of people benefitting from poverty reduction initiatives	0	800	280	0	0	520	0	0	0	309	289	0	613
Number of households accessing food through DSD food security programmes	0	0	0	0	0	0	0	0	0	0	0	0	0
Number of people accessing food through DSD feeding programmes (centre based)	1583	2880	720	1187	1190	720	1515	1556	720	3600	2305	720	1923
5.5 Community Based Research and Planning													
Number of households profiled	0	2700	0	0	2377	2700	1353	2162	0	3770	3770	0	7980
Number of communities profiled in a ward	161	161	161	0	55	0	16	16	0	3	3	0	3
Number of community based plans developed	74	79	0	0	0	40	38	29	39	47	47	0	6
5.6 Youth Development													

NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –FOURTH QUARTER 2015/16

Number of youth development structures supported	75	90	90	87	42	90		84	90	89	89	90	89
Number of youth participating in National Youth Service Programme	0	1000	700	651	732	300	688	588	0	195	195	0	86
Number of youth participating in skills development programmes	0	0	0	0		0		0	0	0	0	0	0
Number of youth participating in youth mobilization programmes	1184	4860	2000	978		1300		3712	1200	2804	2804	360	913
5.7 Women Development													
Number of women participating in empowerment programmes	0	0	0	0	511	0	695	711	0	709	709	0	167
5.8 Population Policy and Promotion													
Number of population capacity development sessions conducted	10	10	4	4	4	4	0	0	1	5	5	1	1
Number of individuals who participated in population capacity development sessions	215	160	40	62	62	50	0	0	50	139	139	20	24
Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	26	35	10	10	10	15	10	10	7	18	18	3	6
ANNUAL OUTPUTS													
Programme 1: Administration													
Number of social worker bursary holders that graduated	0	0	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	0
Number of social worker bursary holder graduates employed by DSD	0	0	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	0
Number of social worker bursary holder graduates	0	0	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	0

NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –FOURTH QUARTER 2015/16

employed by NPOs													
Number of EPWP work opportunities created	0	0	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	0
Number of EPWP workers on learner ship programmes	0	0	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	0
Programme 2: Social Welfare Services													
2.2 Services to Older Persons													
Number of funded residential facilities for older persons	22	22	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	22
2.3 Services to Persons with Disabilities													
Number of funded residential facilities for persons with disabilities	7	7	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	7
2.4 HIV and AIDS													
Number of funded HCBC Organizations trained on social and behaviour change programmes	3	3	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	7
Programme 3: Children and Families													
3.4 ECD and Partial Care													
Number of fully registered ECD sites	1128	397	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
Number of registered partial care sites (excluding ECD)	56	100	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
3.5 Child and Youth Care Centres													
Number of funded child and youth care centres	0	22	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	22
Number of funded child and youth care centres	0	0	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	22
3.6 Community-Based Care Services for													

NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –FOURTH QUARTER 2015/16

Children													
Number of Child and Youth Care Worker trainees who received training through the Isibindi model	341	279	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	294
Programme 4: Restoration Services													
4.3 Victim Empowerment													
Number of funded Victim Empowerment Programme service sites	16	16	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	16
Programme 5: Development and Research													
5.3 Institutional Capacity Building and Support for NPOs													
Total number of funded NPOs	0	0	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	0
Number of funded CBOs	0	0	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	0
Programme 5: Development and Research													
5.8 Population Policy Promotion													
Number of Population Policy Monitoring and Evaluation reports produced	0	1	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	1
Number of research projects completed	2	4	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	2
Number of demographic profile projects completed	1	2	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	1

NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –FOURTH QUARTER 2015/16

MPUMALANGA														
QUARTERLY PERFORMANCE REPORTS: 2015/16 – 4th Quarter														
Sector: Safety and Liaison														
Programme / Sub programme / Performance Measures	Audited Outcome for 2014/15 as per Annual Report	Target for 2015/16 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	3rd Quarter Actual output - validated	4th Quarter Planned output as per APP	4th Quarter Preliminary output	
QUARTERLY OUTPUTS														
Programme 2: Civilian Oversight														
Monitoring and Evaluation														
Number of management reports compiled on service delivery complaints against SAPS	4	4	1	1	1	1	1	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	1	1	1	1	1	
Number of police stations monitored and reports compiled	71	86	26	26	26	25	18	18	22	20	27	13	14	
Number of Domestic Violence Act (DVA) Compliance Reports compiled	27	44	12	12	12	12	9	9	10	8	11	10	12	
Number of reports on Monitoring and Evaluation Special Projects compiled	1	1	0	0	0	0	0	0	1	1	1	0	0	
Safety Promotion														

NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –FOURTH QUARTER 2015/16

Number of crime prevention programmes implemented	4	4	4	4	4	4	3	3	4	3	3	4	4
Community Police Relations													
Number of functional CPFs assessed	86	86	22	61	22	22	22	22	21	21	21	21	21
Number of functional CSFs assessed	21	21	6	4	4	6	5	5	6	7	7	3	3
Programme 3: Transport Operations													
Public Transport Services													
Number of kilometres subsidised	0						0	0	0			0	0
Number of trips subsidised	0						0	0	0			0	0
Number of Provincial Regulating Entity (PRE) hearings conducted	0						0	0	0			0	0
Transport Safety and Compliance													
Number of road safety awareness programmes	0						0	0	0			0	0
Number of schools involved in road safety education programme	0						0	0	0			0	0
Programme 4: Transport Regulations													
Law Enforcement													
Number of speed operations conducted	2142	1800	479	488	509	433	434	434	526	582	582	362	274
Number of vehicles weighed	952103	857802	214380	230420	230420	219144	248806	248806	211998	216201	216201	212280	212769
Number of drunken driving operations conducted.	0	48	13	13	13	9	9	9	18	21	21	8	8

NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –FOURTH QUARTER 2015/16

Number of vehicle stopped and checked			1604827	1200000	329998	361195	361464	281279	368174	368552	306645	388832	388832	282078	348266
ANNUAL OUTPUTS															
Programme 2: Civilian Oversight															
Policy and Research															
Number of research reports on special projects compiled			1	1	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	1
Monitoring and Evaluation															
Number of reports on the implementation of National Monitoring Tool recommendations compiled			4	4	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	4
Programme 3: Transport Operations															
Public Transport Services															
Number of routes subsidised			0		NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	0
Programme 4: Transport Regulations															
Transport Administration and Licensing															
Number of compliance inspections conducted			346	346	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	346

NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –FOURTH QUARTER 2015/16

MPUMALANGA														
QUARTERLY PERFORMANCE REPORTS: 2015/16 – 4th Quarter														
Sector: Roads and Transport														
Programme / Sub programme / Performance Measures	Audited Outcome for 2014/15 as per Annual Report	Target for 2015/16 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	3rd Quarter Actual output - validated	4th Quarter Planned output as per APP	4th Quarter Preliminary output	
QUARTERLY OUTPUTS														
Programme 2: Transport Infrastructure														
2.4 Construction														
Number of kilometres of gravel roads upgraded to surfaced roads	32	15	0	0	3	3	0	0	4	6	6	8	1	
2.5 Maintenance														
Number of square metres of surfaced roads rehabilitated	New indicator	615000	17200	60000	94600	17200	141900	236500	287240	140980	140980	293360	130720	
Number of square metres of surfaced roads resealed	807113	1138925	0	0	0	379641	0	0	509284	285226	285226	250000	542790	
Number of kilometres of gravel roads re-gravelled	122	145	25	9	4	30	218	222	45	313	226	45	399	

NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –FOURTH QUARTER 2015/16

Number of square metres of blacktop patching	138980	97810	15000	26969	37829	27000	0	23997	37000	78010	56331	18810	64518
Number of kilometres of gravel roads bladed	27066	23460	4000	4040	5636	7730	1935	7577	7730	3737	8333	4000	6532
Programme 3: Transport Operations													
3.2 Public Transport Services													
Number of kilometres subsidised	27079808	27752362	6938090	4435343	6667236	6938090	4692725	12147.6	6938090	4533738	6589724	6938092	4158202
Number of trips subsidised	828877	853866	213466	134694	202804	213466	143199	211933	213466	142566	207727	213468	132645
Number of Provincial Regulating Entity (PRE) hearings conducted	New indicator	48	12	4	8	12	11	11	12	16	17	12	12
3.3 Transport Safety and Compliance													
Number of road safety awareness programmes		0	0	0	0	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	0	0	0	0
Programme 4: Transport Regulations													
4.4 Law Enforcement													
Number of speed operations conducted		0	0	0	0	0	0	0	0	0	0	0	0
Number of vehicles weighed		0	0	0	0	0	0	0	0	0	0	0	0
Number of drunken driving operations conducted.		0	0	0	0	0	0	0	0	0	0	0	0

NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –FOURTH QUARTER 2015/16

Number of vehicle stopped and checked			0	0	0	0	0	0	0	0	0	0	0	
Programme 5: Community Based Programme														
5.4 EPWP Coordination and Monitoring														
Number of jobs created		50467	57599	9089	0	0	17897	0	9219	17897	0	5880	12716	0
Number of full time equivalents (FTEs) created		22798	22597	4607	0	0	7075	0	2670	7075	0	3470	3840	0
Number of youths employed (18 – 35)		26544	31679	5649	0	0	9843	0	4855	9843	0	2796	6344	0
Number of women employed		32887	31679	5649	0	0	9843	0	6198	9843	0	4197	6344	0
Number of people living with disabilities		75	1152	221	0	0	358	0	171	358	0	246	215	0
ANNUAL OUTPUTS														
Programme 2: Transport Infrastructure														
2.2 Infrastructure Planning														
Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual		5475	5200				NA	NA	NA	NA	NA	NA	NA	5428
Number of kilometres of gravel roads visually assessed as per the applicable TMH Manual		2066	3500				NA	NA	NA	NA	NA	NA	NA	2495
Programme 3: Transport Operations														
3.2 Public Transport Services														

NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –FOURTH QUARTER 2015/16

Number of routes subsidised	154	154			NA	NA	NA	NA	NA	NA	NA	NA	154
Programme 4: Transport Regulations													
4.2 Transport Administration and Licensing													
Number of compliance inspections conducted		0			NA	NA	NA	NA	NA	NA	NA	NA	0

NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –FOURTH QUARTER 2015/16

MPUMALANGA															
QUARTERLY PERFORMANCE REPORTS: 2015/16 – 4th Quarter															
Sector: Public Works															
Programme / Sub programme / Performance Measures	Audited Outcome for 2014/15 as per Annual Report	Target for 2015/16 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	3rd Quarter Actual output - validated	4th Quarter Planned output as per APP	4th Quarter Preliminary output		
QUARTERLY OUTPUTS															
Programme 2: Public Works Infrastructure															
2.3 Design															
Number of infrastructure designs ready for tender	43	71	24	27	21	36	25	25	9	5	5	2	2		
2.4 Construction															
Number of capital infrastructure projects completed within the agreed time period	61	120	21	3	2	40	3	3	26	7	7	33	19		
Number of capital infrastructure projects completed within agreed budget	108	120	21	31	5	40	9	7	26	8	8	33	27		
2.5 Maintenance															
Number of planned maintenance projects awarded	0	20	7	0	7	13	9	9	0	4	4	0	0		
Number of planned maintenance projects completed within the agreed contract period.	0	20	0	0	0	2	2	2	4	3	4	14	12		

NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –FOURTH QUARTER 2015/16

Number of planned maintenance projects completed within agreed budget	0	20	0	0	0	2	2	2	4	3	4	14	12
Programme 3: Expanded Public Works Programme													
3.2 Community Development													
Number of EPWP work opportunities created by the Provincial Department of Public Works/Roads	16577	17770	4440	0	0	4440	0	3539	4440	0	1833	4450	0
Number of Full Time Equivalents (FTEs) created by the Provincial Department of Public Works/Roads	5953	5795	1448	0	0	1449	0	731	1449	0	1086	1449	0
3.3 Innovation and Empowerment													
Number of Beneficiary Empowerment Interventions	3	3	3	0	3	3	0	3	3	3	3	3	3
3.4 Co-ordination and Compliance Monitoring													
Number of public bodies reporting on EPWP targets within the Province	31	31	31	0	30	31	0	26	31	0	30	31	0
Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the province	4	1	1	0	1	1	0	1	1	1	1	1	1
ANNUAL OUTPUT													
Programme 2: Public Works Infrastructure													
2.2 Planning													
CAMP submitted to the relevant Treasury in accordance with GIAMA	1	1	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	1

NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –FOURTH QUARTER 2015/16

2.5 Immovable Asset Management													
Number of immovable assets verified in the Immovable Asset Register (IAR) in accordance with the mandatory requirements of National Treasury	2500	605	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	605
2.7 Facilities Operations													
Number of condition assessments conducted on state-owned buildings	600	100	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	100

NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –FOURTH QUARTER 2015/16

MPUMALANGA													
QUARTERLY PERFORMANCE REPORTS: 2015/16 – 4th Quarter													
Sector: Environmental Affairs													
Programme / Sub programme / Performance Measures	Audited Outcome for 2014/15 as per Annual Report	Target for 2015/16 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	3rd Quarter Actual output - validated	4th Quarter Planned output as per APP	4th 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	33	44	11	15	15	11	11	11	11	18	18	11	14
Number of compliance inspections conducted	76	100	25	28	28	25	29	29	25	30	30	25	31
3.2 Biodiversity Management, Compliance and Enforcement													
Number of S24G applications received	76	20	5	3	3	5	3	3	5	1	1	5	14
Number of S24G fines paid	0	20	5	0	0	5	2	2	5	4	4	5	6
Programme 4: Environmental Management													
4.1 Impact Management													

NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –FOURTH QUARTER 2015/16

Percentage of EIA applications finalized within legislated timeframes	0	0.98	0.98	0.97	0.98	0.98	0.98	0.98	0.98	0.98	0.98	0.98	1
4.2 Air Quality Management													
Percentage of Atmospheric Emission Licences with complete applications issued within legislated timeframes	0	1	1	1	1	1	1	1	1	1	1	1	1
Percentage of facilities with Atmospheric Emission Licences reporting to the National Atmospheric Emissions Inventory System (NAEIS)	0	0	0	0	0	0	0	0	0	0	0	0	0
4.3 Pollution and Waste Management													
Percentage of Waste License applications finalised within legislated time-frames	0	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8
Programme 5: Biodiversity Management													
5.2 Conservation Agencies and Services													
Number of permits issued within legislated time-frames		1500	375	1513	1513	375	1532	1532	375	824	824	375	1441
Programme 6: Environmental Empowerment Services													
6.1 Environmental Capacity Development and Support													
Number of work opportunities created through environmental programmes	37	70	0	0	0	0	0	0	0	0	0	70	71
Number of environmental capacity building activities conducted	18	18	4	1	1	5	11	11	5	5	5	4	3
6.2 Environmental Communication and Awareness Raising													
Number of environmental awareness activities conducted	104	2565	125	266	264	930	2161	2161	1205	2474	2678	305	309
Number of quality environmental education resources materials developed	0	60	16	22	22	20	38	38	9	13	13	15	15

NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –FOURTH QUARTER 2015/16

ANNUAL OUTPUTS													
Programme 2: Environmental Policy Planning and Coordination													
2.1 Intergovernmental Coordination, Spatial and Development Planning													
Number of inter-governmental sector tools reviewed	2	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	0
2.2 Legislative Development													
Number of legislative tools developed	2	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	1
2.3 Research Development Support													
Number of environmental research projects undertaken	0	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
2.4 Environmental Information Management													
Number of functional environmental information management systems	0	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
2.5 Climate Change Management													
Number of climate change response tools developed	1	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	0
Programme 4: Environmental Management													
4.2 Air Quality Management													
Number of designated organs of state with approved and implemented AQMP's	1	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	1
Programme 5: Biodiversity Management													
5.1 Biodiversity and Protected Area Planning and Management													
Number of hectares in the conservation estate	595159	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	577160
5.2 Conservation Agencies and Services													
Percentage of area of state managed protected areas assess with a METT score above 67%	0.72	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	0.5

NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –FOURTH QUARTER 2015/16

MPUMALANGA													
QUARTERLY PERFORMANCE REPORTS: 2015/16 – 4 th Quarter													
Sector: Health													
Programme / Sub programme / Performance Measures	Audited Outcome for 2014/15 as per Annual Report	Target for 2015/16 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	3rd Quarter Actual output - validated	4th Quarter Planned output as per APP	4th Quarter Preliminary output
QUARTERLY OUTPUTS													
Programme 1: Administration													
Percentage of Hospitals with broadband access	New Indicator	1	1	1	1	1	1	0.151515	1	0.151515	0.1515155	1	0.151515
Percentage of fixed PHC facilities with broadband access	New Indicator	0.5	0.35	0.358423	0.358423	0.43	0.358423	0.285211	0.46	0.285211	0.285211	0.5	0.285211
Programme 2: District Health Services													
District Management													
Percentage of fixed PHC Facilities scoring above 80% on the ideal clinic dashboard	New Indicator	10% (28/279)	Annual Target	0	0	Annual Target	0	0	Annual Target	0	0	10%(28/279)	0
Patient Experience of Care rate (PHC Facilities)	0.6395	0.75	Annual Target	0	0	Annual Target	0	0	Annual Target	0.809859	0.809859	0.75	0.809859

NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –FOURTH QUARTER 2015/16

OHH registration visit coverage (annualised)	New Indicator	0.18	0.18	0.074207	0.212647	0.18	0.080264	0.136224	0.18	0.043198	0.09382	0.18	0.079119
Number of Districts with District Clinical Specialist Teams (DCSTs)	2	1	Annual Target	0	0	Annual Target	0	0	Annual Target	0	0	1	0
PHC utilisation rate	2.3	2.5	2.5	2.267317	2.25622	2.5	2.229334	2.24185	2.5	2.282969	2.166466	2.5	1.891237
Complaints resolution rate	New Indicator	0.85	0.85	0.498364	0.553226	0.85	0.731167	0.690513	0.85	0.617647	0.656495	0.85	0.614796
Complaint resolution within 25 working days rate	0.989	0.85	0.85	0.888403	0.924198	0.85	0.953535	0.988739	0.85	0.978836	0.974768	0.85	0.90249
HIV and AIDS, TB and STI control													
Total clients remaining on ART	283932	354991	88745	285680	257217	88745	266964	308226	88745	318202	318298	88745	322546
Client tested for HIV (incl ANC)	New Indicator	1949598	487399	269295	220824	487399	230464.5	249014	487399	242701.5	240657	487399	216640.5
TB symptom 5yrs and older screened rate	New Indicator	>95%	>95%	0.043533	0.029178	>95%	0.099564	0	>95%	0	0	>95%	0
Male condom distribution Rate (annualised)	New Indicator	20 per male	20 per male	72.75229	48.50152	20 per male	28.76754	65.5627	20 per male	83.2694	75.13955	20 per male	67.45911
Female condom distribution Rate (annualised)	New Indicator	1238628	309657	0.767401	0.511601	309657	0.75981	0.992613	309657	1.2128	1.310033	309657	1.325563
Medical male circumcision performed - Total	49685	150000	35000	12417	12417	60000	15513	11205	20000	3610.5	3062	35000	2517
TB new client treatment success rate	0.818	>85%	>85%	0.765928	0.857515	>85%	0.861345	0.861345	>85%	0.888984	0.905963	>85%	0.900498
TB client lost to follow up rate	New Indicator	<5%	<5%	0.047784	0.047495	<5%	0.038515	0.038515	<5%	0.035867	0.03383	<5%	0.041933
Maternal, child and women health													
Antenatal 1st visit before 20 weeks rate	0.566	0.55	0.5125	0.580978	0.588025	0.525	0.665834	0.674141	0.5375	0.797362	0.679684	0.55	0.691836

NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –FOURTH QUARTER 2015/16

Mother postnatal visit within 6 days rate	New Indicator	0.6	0.525	0.616554	0.629264	0.55	0.623506	0.62207	0.575	0.706007	0.65475 5	0.6	0.594051
Infant 1st PCR test positive around 6 weeks rate	0.017	<2%	<2%	0.011075	0.012904	<2%	0.017439	0.016777	<2%	0.021948	0.02015 3	<2%	0.017795
Immunisation coverage under 1 year (annualised)	0.822	0.9	0.9	0.857054	0.882908	0.9	0.830854	0.839634	0.9	0.877032	0.86977 4	0.9	0.794977
Measles 2nd dose coverage (annualised)	New Indicator	0.9	0.9	0.697713	0.70428	0.9	0.782741	0.777648	0.9	0.800023	0.79179 7	0.9	0.809563
DTaP-IPV/Hib 3 - Measles 1st dose drop-out rate	New Indicator	<15%	<15%	0	0.007103	<15%	0.074762	0.244584	<15%	-0.12423	- 0.22861	<15%	-0.07867
Child under 5 years diarrhoea case fatality rate	0.053	0.115	0.12	0.046832	0.047016	0.118	0.020571	0.021968	0.117	0.020033	0.02453 3	0.115	0.018939
Child under 5 years pneumonia case fatality rate	0.053	0.055	0.055	0.034188	0.036455	0.055	0.042188	0.042391	0.055	0.030817	0.02973 6	0.055	0.039256
Child under 5 years severe acute malnutrition case fatality rate	0.029	0.115	0.12	0.203046	0.162866	0.118	0.100437	0.11041	0.117	0.088889	0.09782 6	0.115	0.13253
School Grade R screening coverage (annualised)	New Indicator	0.02	0.005	0	0	0.01	0	0	0.015	0	0	0.02	0
School Grade 1 screening coverage (annualised)	0.158	0.24	0.21	0.099007	0.066004	0.22	1.223826	0.099567	0.23	0.133371	0.08891 4	0.24	0.018744
School Grade 8 screening coverage (annualised)	0.061	0.1	0.0625	0.024527	0.016352	0.075	0.70375	0.044698	0.0875	0.050537	0.03369 2	0.1	0.017587
Couple year protection rate (annualised)	0.397	0.45	0.45	0.629687	0.475977	0.45	0.572317	0.596003	0.45	0.700576	0.64966 9	0.45	0.578862
Cervical cancer screening coverage (annualised)	0.63	0.7	0.625	0.610719	0.595775	0.65	0.69278	0.735745	0.675	0.749489	0.67752 4	0.7	6.719002
Vitamin A 12-59 months coverage (annualised)	0.499	0.5	0.45	0.385702	0.387985	0.47	0.40641	0.428179	0.49	0.44224	0.41344	0.59	0.362731

NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –FOURTH QUARTER 2015/16

District Hospitals														
National Core Standards self - assessment rate	1	1	Annual Target	0	0	Annual Target	0.695652	0.695652	Annual Target	0.695652	0.695652	2	1	0.695652
Quality improvement plan after self-assessment rate	New Indicator	1	Annual Target	0	0	Annual Target	1	1	Annual Target	1	1	1	1	1
Percentage of Hospitals compliant with all extreme and vital measures of the national core standards	0	0.25	Annual Target	0	0	Annual Target	0	0	Annual Target	0	0	0.25	0	0
Patient Experience of Care Survey Rate	0.69	1	Annual Target	0	0	Annual Target	0.043478	0.043478	Annual Target	1	1	1	1	0
Average Length of Stay	4.3	3.7	3.7	4.550075	4.439935	3.7	4.513911	4.566813	3.7	4.531981	3.876579	3.7	4.545899	
Inpatient Bed Utilisation Rate	0.709	0.735	0.735	0.358835	0.239082	0.735	0.369293	0.733447	0.735	0.713116	0.708392	0.735	0.658971	
Expenditure per PDE	R 2 164.00	R 1 985.00	R 1 985.00	R 1 520.17	R1992.71	R 1 985.00	R 2094.59	R1409.38	R1985.00	R2278.15	2232.13	R1985.00	R1304.50	
Complaints resolution rate	New Indicator	0.95	0.95	0.613293	0.620309	0.95	0.737374	0.749153	0.95	0.733728	0.745247	0.95	0.708543	
Complaint resolution within 25 working days rate	0.98	0.95	0.95	0.931034	0.97153	0.95	0.828767	0.868778	0.95	0.943548	0.954082	0.95	0.794326	
Disease Prevention and Control														
Clients screened for hypertension-25 years and older	New Indicator	70000	20000	2901	61700	20000	343726.5	383856	20000	411483	375859	10000	374325	
Clients screened for diabetes- 5 years and older	New Indicator	70000	20000	1437	15773	20000	95865	98470	20000	94735.5	90761	10000	131190	
Client screened for Mental disorders	New Indicator	0.005	0.005	0	0.001079	0.005	0.002077	0.002743	0.005	0.006457	0.005743	0.005	0.011923	
Client treated for Mental Disorders new	New Indicator	0.005	0.005	0	0.090027	0.005	0.065769	0.060052	0.005	0.034208	0.068691	0.005	0.01068	
Cataract Surgery Rate annualised	718	1000	1000	474.5482	411.9834	1000	747.2364	1064.782	1000	1356.358	618.5653	1000	148.739	

NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –FOURTH QUARTER 2015/16

Malaria case fatality rate	0.0077	0.005	0.05	0	0	0.005	0.00237	0.00237	0.005	0.006696	0.00854 7	0.005	0.002457
Programme 3: Emergency Medical Services													
EMS P1 urban response under 15 minutes rate	0.73	0.85	0.85	0.059545	0.590909	0.85	0.738095	0.738095	0.85	0.728155	0.72815 5	0.85	0.737113
EMS P1 rural response under 40 minutes rate	0.66	0.75	0.75	0.001747	0.174676	0.75	0.785166	0.785166	0.75	0.746635	0.74663 5	0.75	0.753774
EMS inter-facility transfer rate	New Indicator	0.1	0.1	0.000407	0.040735	0.1	0.045922	0.430847	0.1	0.031361	0.03136 1	0.1	0.037527
Programme 4: Provincial Hospital Services													
General (regional) hospitals													
National Core Standards self - assessment rate	1	1	Annual Target	0	0	Annual Target	0	0	Annual Target	0	1	1	0
Quality improvement plan after self-assessment rate	New Indicator	1	Annual Target	0	0	Annual Target	0	0	Annual Target	0	1	1	0
Percentage of Hospitals compliant with all extreme and vital measures of the national core standards	0	1	Annual Target	0	0	Annual Target	0	0	Annual Target	0	0	1	0
Patient Experience of Care Survey Rate	0.7967	1	Annual Target	0	0	Annual Target	0	0	Annual Target	1	1	1	1
Average Length of Stay	4.4	4.7	4.7	4.539602	4.630401	4.7	4.896071	4.855858	4.7	4.743225	4.40782	4.7	4.766117
Inpatient Bed Utilisation Rate	0.741	0.75	0.75	0.402941	0.274506	0.75	0.419611	0.817813	0.75	0.807793	0.76906 9	0.75	0.683772
Expenditure per PDE	R 2 411.00	R 2 368.00	R 2 090.90	R 2091.00	R2519.83	R2768.00	R255.87	R2668.14	R2768.00	R2743.39	R3559.1 9	R2368.00	R4409.33
Complaints resolution rate	New Indicator	0.85	0.85	R 0.52	R 0.56	0.85	R 0.55	R 0.55	0.85	R 0.58	R 0.54	0.85	R 0.20
Complaint resolution within 25 working days rate	0.936	0.85	0.85	1	1	0.85	0.944444	0.962963	0.85	1	1	0.85	1

NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –FOURTH QUARTER 2015/16

Programme 5: Central Hospital Services													
Provincial Tertiary Hospitals													
National Core Standards self-assessment rate	1	1	Annual Target	0	0	Annual Target	0	0	Annual Target	0	1	1	0
Quality improvement plan after self-assessment rate	New Indicator	1	Annual Target	0	0	Annual Target	0	0	Annual Target	0	1	1	0
Percentage of Hospitals compliant with all extreme and vital measures of the national core standards	0	1	Annual Target	0	0	Annual Target	0	0	Annual Target	0	0	1	0
Patient Experience of Care Survey Rate	0.7224	0.85	Annual Target	0	0	Annual Target	0	0	Annual Target	1	1	0.85	0
Average Length of Stay	5.7	5.3	5.3	R 5.56	R 5.93	5.3	R 5.95	R 6.40	5.3	R 7.62	R 7.29	5.3	R 6.98
Inpatient Bed Utilisation Rate	0.805	0.75	0.75	0.181864	0.169508	0.75	0.295581	0.822351	0.75	0.833143	0.846656	0.75	0.754754
Expenditure per PDE	R 2 207.00	R 3 221.00	R 3 000.00	R 3 201.58	R3655.61	R3442.00	R3924.83	R3142.08	R3442.00	R2817.38	R2798.13	R3000.00	R3180.44
Complaints resolution rate	New Indicator	0.85	0.85	0.916667	0.909091	0.85	1	0.946429	0.85	0.777778	0.795455	0.85	0.857143
Complaint resolution within 25 working days rate	1	0.85	0.85	0.909091	0.95	0.85	1	1	0.85	1	1.25	0.85	1
Central Hospital Services													
National Core Standards self-assessment rate	N/A	N/A	N/A	0	0	N/A	0	0	N/A	0	0	N/A	0
Quality improvement plan after self-assessment rate	N/A	N/A	N/A	0	0	N/A	0	0	N/A	0	0	N/A	0
Percentage of Hospitals compliant with all extreme and vital measures of the national core standards	N/A	N/A	N/A	R 0.00	R 0.00	N/A	R 0.00	R 0.00	N/A	R 0.00	R 0.00	N/A	R 0.00

NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –FOURTH QUARTER 2015/16

Patient Experience of Care Survey Rate	N/A	N/A	N/A	0	0	N/A	0	0	N/A	0	0	N/A	0
Average Length of Stay	N/A	N/A	N/A	0	0	N/A	0	0	N/A	0	0	N/A	0
Inpatient Bed Utilisation Rate	N/A	N/A	N/A	0	0	N/A	0	0	N/A	0	0	N/A	0
Expenditure per PDE	N/A	N/A	N/A	R 0.00	R 0.00	N/A	R 0.00	R 0.00	N/A	R 0.00	R 0.00	N/A	R 0.00
Complaints resolution rate	N/A	N/A	N/A	0	0	N/A	0	0	N/A	0	0	N/A	0
Complaint resolution within 25 working days rate	N/A	N/A	N/A	0	0	N/A	0	0	N/A	0	0	N/A	0
ANNUAL OUTPUTS													
Programme 1: Administration													
Audit Opinion from Auditor-General	New Indicator	Unqualified	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Programme 2: District Health Services													
District Management													
Number of Districts piloting NHI interventions	New Indicator	1	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Establish NHI Consultation Fora	New Indicator	1	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Number of Districts consulted by NHI Consultative Fora	New Indicator	New Indicator	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Patient Experience of Care Rate at PHC Facilities	0.6395	0.75	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
HIV and AIDS, TB and STI control													
TB death rate	New Indicator	<5%	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
TB MDR confirmed treatment initiation rate	0.99	0.9	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA

NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –FOURTH QUARTER 2015/16

TB MDR treatment success rate	New Indicator	0.55	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Maternal, child and women health			NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Antenatal client initiated on ART rate	New Indicator	1	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Human Papilloma Virus Vaccine 1st dose coverage	New Indicator	0.8	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Maternal mortality in facility ratio (annualised)	108	105per100 000	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Inpatient early neonatal death rate	New Indicator	10% per 1000	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
District Hospitals								NA	NA	NA	NA	NA	NA
Patient Experience of Care Rate	0.69	0.7	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Programme 4: Provincial Hospital Services								NA	NA	NA	NA	NA	NA
Patient Experience of Care Rate	0.7967	0.85	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Programme 5: Central Hospital Services													
Provincial Tertiary Hospitals													
Patient Experience of Care Rate	0.7224	0.85	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Central Hospitals													
Patient Experience of Care Rate	N/A	N/A	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Programme 6: Health Sciences and Training													
Number of Bursaries awarded for first year medicine students	New Indicator	10	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Number of Bursaries awarded for first year nursing students	New Indicator	150	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA

NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –FOURTH QUARTER 2015/16

Programme 8: Infrastructure Norms and Standards													
Number of health facilities that have undergone major and minor refurbishment	New Indicator	107	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Establish Service Level Agreements (SLAs) with Departments of Public Works (and any other implementing agent)	New Indicator	New Indicator	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA

NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –FOURTH QUARTER 2015/16

MPUMALANGA														
QUARTERLY PERFORMANCE REPORTS: 2015/16 – 4 th Quarter														
Sector: Basic Education														
Programme / Sub programme / Performance Measures	Audited Outcome for 2014/15 as per Annual Report	Target for 2015/16 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	3rd Quarter Actual output - validated	4th Quarter Planned output as per APP	4th 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	1776	1752	1752	1706	1706	1752	1752	1753	1752	1736	1752	1752	1743	
Number of public schools that can be contacted electronically (e-mail)	1776	1752	1752	1771	1771	1752	1770	1753	1752	1736	1740	1752	1743	
Number of schools visited by district officials for monitoring and support purposes.	1846	1752	1752	1752	1752	1752	1752	1753	1752	1736	1736	1752	1743	
Programme 2: Public Ordinary School Education														
Learner absenteeism rate	New	0.12	0.12	0.107	0.107	0.12	0.092	0.092	0.12	0.1	0.1	0.12	0.11	

NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –FOURTH QUARTER 2015/16

	Indicator													
Teachers absenteeism rate	New Indicator	0.1	0.1	0.089										
					0.089	0.1	0.083	0.083	0.1	0.09	0.09	0.1	0.1	
Programme 3: Independent School Subsidies														
Percentage of registered independent schools visited for monitoring and support	New Indicator	0.75	0.75	0.68										
					0.68	0.75	0.333	0.333	0.2	0.208	0.21	0.75	0.75	
ANNUAL OUTPUTS														
Programme 1: Administration														
Percentage of education current expenditure going towards non-personnel items		0.1637	0.1602	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	0.16
Programme 2: Public Ordinary School Education														
Number of full service schools servicing learners with learning barriers		140	140	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	140
Number of primary schools with an overall pass rate in ANA of 50% and above	New Indicator	627	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	0
Number of secondary schools with an overall pass rate in ANA of 40% and above	New Indicator	329	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	0
Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above		489	502	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	475

NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –FOURTH QUARTER 2015/16

The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	New Indicator	0.85	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	0.92
The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	New Indicator	0.85	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	0.93
Number of schools provided with media resources	New Indicator	100	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	98
Number of learners in public ordinary schools benefiting from the "No Fee Schools" policy	884993	890000	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	884993
Number of educators trained in Literacy/Language content and methodology	1625	2937	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	2698
Number of educators trained in Numeracy/Mathematics content and methodology		1000	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	1075
Programme 3: Independent School Subsidies													
Number of subsidised learners in registered independent schools	5515	6603	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	5845
Percentage of registered independent schools receiving subsidies	New Indicator	0.29	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	0.002
Programme 4: Public Special School Education													
Percentage of learners with special needs in special schools retained in schools until age 16	New Indicator	0.91	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	0.9

NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –FOURTH QUARTER 2015/16

Percentage of special schools serving as Resource Centres	New Indicator	0.45	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	0.6
Programme 5: Early Childhood Development													
Number of public schools that offer Grade R	62497	1075	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	1085
Percentage of Grade 1 learners who have received formal Grade R education	0.91	0.91	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	0.87
Percentage of employed ECD Practitioners with NQF level 4 and above	0.9	0.93	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	0.98
Programme 6: Infrastructure Development													
Number of public ordinary schools provided with water supply	11	89	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	25
Number of public ordinary schools provided with electricity supply	11	60	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	19
Number of public ordinary schools supplied with sanitation facilities	31	358	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	103
Number of classrooms built in public ordinary schools	275	330	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	284
Number of specialist rooms built in public ordinary schools	64	73	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	75
Number of new schools completed and ready for occupation (includes replacement schools)	New Indicator	13	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	9
Number of new schools under construction	New	2	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	3

NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –FOURTH QUARTER 2015/16

(includes replacement schools)	Indicator												
Number of Grade R classrooms built	New Indicator	10	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	10
Number of hostels built	2	1	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	2
Number of schools undergoing scheduled maintenance	New Indicator	122	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	0
Programme 7: Examination and Education Related Services													
Percentage of learners who passed National Senior Certificate (NSC)	New Indicator	0.89	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	0.796
Percentage of Grade 12 learners passing at bachelor level	New Indicator	0.3	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	0.245
Percentage of Grade 12 learners achieving 50% or more in Mathematics	New Indicator	0.35	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	0.225
Percentage of Grade 12 learners achieving 50% or more in Physical Science	New Indicator	0.34	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	0.23
Percentage of Grade 3 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	New Indicator	0.65	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	0
Percentage of Grade 3 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	New Indicator	0.65	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	0
Percentage of Grade 6 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	New Indicator	0.65	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	0

NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –FOURTH QUARTER 2015/16

Percentage of Grade 6 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	New Indicator	0.65	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	0
Percentage of Grade 9 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	New Indicator	0.65	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	0
Percentage of Grade 9 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	New Indicator	0.5	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	0

NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –FOURTH QUARTER 2015/16

MPUMALANGA														
QUARTERLY PERFORMANCE REPORTS: 2015/16 – 4 th Quarter														
Sector: Cooperative Governance														
Programme / Sub programme / Performance Measures		Audited Outcome for 2014/15 as per Annual Report	Target for 2015/16 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	3rd Quarter Actual output - validated	4th Quarter Planned output as per APP	4th 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)	16	21	6	8		8	4	4	9		5	5		6
2.2 Municipal Finance														
Number of municipalities guided to comply with MPRA by target date (Sub-outcome 3, Action 1)	0	9	9	1		1		9	11		9	9		9
Number of municipalities supported to improve revenue management and debt		0	0	0		0		0	0		0	0		

NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –FOURTH QUARTER 2015/16

collection (Sub-outcome 3, Action 1)													
Number of municipalities with functional audit committees		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 Action 4)		0	0	0	0	0	0	0	0	0			
Report on functional provincial Anti-corruption technical working groups developed (Sub-outcome 3, Action 8)		0	0	0	0	0	0	0	0	0			
Number of reports on fraud, corruption and maladministration cases reported and investigated(Sub-outcome 3, Action 8)		0	0	0	0	0	0	0	0	0			
2.3 Public Participation													
Number of ward committees supported on implementation of ward operational plans (Sub-outcome 2, Action 5)	402	402	402	98	98	402	242	242	399	399			402
Number of municipalities supported on the development of ward level database with community concerns and remedial actions produced (Sub-outcome 2, Action 5)	0	18	4	18	18	5	18	18	18	18			18
Report on the number of community report back meetings convened by Councillors in each ward (Sub-outcome 2, Action 7)	0	4	1	1	1	1	1	1	1	1			1
2.4 Capacity Building Development													
Number of capacity building interventions conducted in municipalities(Sub-outcome 3, Action 7)	2	2	0	0	0	1	0	1	0	0	0	0	0

NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –FOURTH QUARTER 2015/16

Number of municipalities supported through Support Monitoring and Intervention Plans(SMIPs) (Sub-outcome 1, Action 4)	0	4	0	0	0	2	0	2	0	0	0	0
Number of municipalities supported to roll-out gender policy framework	0	21	0	0	0	6	0	6	8	8	0	7
2.5 Municipal Performance Monitoring, Reporting and Evaluation												
Number of municipalities supported to institutionalize performance management system (PMS)	0	4	0	0	0	2	0	2	0	0	0	0
Programme 3: Development and Planning												
3.3 Local Economic Development												
Number of municipalities supported to implement Local Economic Development projects in line with municipal LED strategies(Sub-outcome 4, Action 2)	0	4	0	0	0	0	0	0	14	14	0	8
Number of Municipalities monitored to reduce cost of doing business through Red Tape intervention (Sub-outcome 4, Action 2)	0	3	0	0	0	0	0	0	3	3	0	3
Number of work opportunities created through the CWP in municipalities	2000	19000	19000	19683	19683	19000	21355	21355	23036	22154	0	23 660
3.4 Municipal Infrastructure												
Number of functional coordinating structures for infrastructure development and service delivery	0	2	2	2	2	2	2	2	2	2	0	2

NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –FOURTH QUARTER 2015/16

Number of municipalities assessed against service delivery bench marks	0	18	18	0	18	18	18	18	0	0	0	0
Number of municipalities supported with service delivery programmes	0	18	5	5	5	4	5	4	5	5	0	4
Number of municipalities supported to implement indigent policies (Sub-outcome 1, Action 6)	0	6	0	0	0	2	0	2	4	4	0	4
3.6 IDP Coordination												
Number of municipalities supported with the implementation of SPLUMA	0	18	0	0	0	18	0		0	0		18
Number of functional Municipal Disaster Management Centres	0	4	4	4	4	4	4	4	4	4	0	4
Provincial Fire brigade services established by target date	0	1	0	0	0		0			0	0	-
ANNUAL OUTPUTS												
Programme 2: Local Governance												
2.5 Municipal Performance Monitoring, Reporting and Evaluation												
Number of municipal performance reports compiled as per the requirements of Section 47 of the MSA	1	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Programme 3: Development and Planning			NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
3.6 IDP Coordination												

NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –FOURTH QUARTER 2015/16

Number of municipalities supported with development of legally compliant IDP(Sub-outcome 1, Action 2)	21	21	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
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NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –FOURTH QUARTER 2015/16

MPUMALANGA														
QUARTERLY PERFORMANCE REPORTS: 2015/16 – 4 th Quarter														
Sector: Agriculture														
Programme / Sub programme / Performance Measures	Audited Outcome for 2014/15 as per Annual Report	Target for 2015/16 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	3rd Quarter Actual output - validated	4th Quarter Planned output as per APP	4th Quarter Preliminary output	
QUARTERLY OUTPUTS														
Programme 2: Sustainable Resource Management														
2.1 Engineering Services														
Number of agricultural infrastructure established	63	29	0	0	0	10	6	6	17	10	10	2	2	
2.2 Land Care														
Number of hectares protected / rehabilitated to improve agricultural production	0	3650	0	176.8	177	700	907	907	1400	1846	1846	1550	2428	
Number of green jobs created	1030	1400	300	209	209	320	212	212	380	200	200	400	209	

NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –FOURTH QUARTER 2015/16

2.3 Land Use Management													
Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of agricultural land use	61	79	15	22	22	32	61	61	24	2479	2479	8	5293
2.4 Disaster Risk Management													
Number of disaster risk reduction programmes managed	2	2	1	1	1	0	0	0	1	1	1	0	0
Programme 3: Farmer Support and Development													
3.1 Farmer Settlement and Development													
Number of smallholder producers receiving support	13655	1840	1840	1833	1833	1840	1840	1840	1840	1880	1840	1840	1840
3.3 Food Security													
Number of households benefiting from agricultural food security initiatives	12833	11955	0	0	0	0	0	0	0	9457	0	11955	12456
Number of hectares cultivated for food production in communal areas and land reform projects	0	30761	668	289	289	6355	800	800	18727	13168	13168	5011	4260
Programme 4: Veterinary Services													
4.1 Animal Health													
Number of epidemiological units visited for veterinary interventions	0	3850	1100	1196	1196	1100	1115	1115	650	1625	1625	1000	1196
4.2 Export Control													

NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –FOURTH QUARTER 2015/16

Number of clients serviced for animal and animal products export control	0	434	127	228									
					228	127	220	220	70	326	326	110	232
4.4 Veterinary Laboratory Services													
Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements	83164	120000	30000	15495									
					15495	30000	25242	25242	30000	26041	26041	30000	11711
Programme 5: Research and Technology Development													
5.2 Technology Transfer Services													
Number of research presentations made nationally or internationally	6	5	0	0									
					0	4	7	7	0	0	0	1	0
Programme 6: Agricultural Economics Services													
6.1 Agri-Business Support and Development													
Number of Agri-Businesses supported with agricultural economic services to access markets	78	135	40	23									
					23	35	35	35	25	14	14	35	23
Number of clients who have benefitted from agricultural economic advice provided	7361	5000	1100	1101									
					1101	1300	1300	1300	1300	1306	1306	1300	1295
6.2 Macroeconomics Support													
Number of agricultural economic information responses provided	3	30	5	5									
					5	10	4	4	10	4	4	5	4
Number of economic reports compiled	11	4	1	1									
					1	1	1	1	1	1	1	1	1
Programme7: Structured													

NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –FOURTH QUARTER 2015/16

Agricultural Education and Training														
7.2. Further Education and Training (FET)														
Number of participants trained in agricultural skills development programmes		0	9000	1800	1805									
ANNUAL OUTPUT						1805	2700	2700	2700	2700	2701	2701	1800	1800
Programme 2: Sustainable Resource Management														
2.4 Disaster Risk Management														
Number of disaster relief schemes managed			2	1	NA	NA	NA	NA	NA	NA	NA		2	
Programme 3: Farmer Support and Development														
3.2 Extension and Advisory Services														
Number of smallholder producers supported with agricultural advice			14514	NA	NA	NA	NA	NA	NA	NA	NA		14228	
Programme 4: Veterinary Services														
4.3 Veterinary Public Health														
Percentage level of abattoir compliance to meat safety legislation			0.6	NA	NA	NA	NA	NA	NA	NA	NA		0.749	
Programme 5: Research and Technology Development														
5.1 Research														

NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –FOURTH QUARTER 2015/16

Number of research and technology development projects implemented to improve agricultural production		20	NA	NA	NA	NA	NA	NA	NA	NA			20
5.2 Technology Transfer Service													
Number of scientific papers published nationally or internationally		3	NA	NA	NA	NA	NA	NA	NA	NA			2
5.3 Infrastructure Support Service													
Number of research infrastructure managed		4	NA	NA	NA	NA	NA	NA	NA	NA			4
Programme7: Structured Agricultural Education and Training													
7.1 Higher Education and Training													
Number of agricultural Higher Education and Training graduates		0	NA	NA	NA	NA	NA	NA	NA	NA			