



**Office of the Premier
Mpumalanga Provincial Government**

No. 7 Government Boulevard, Riverside Park, Ext 2, Mbombela, 1200, Mpumalanga
Private Bag XI 1291, Mbombela, 1200 Tel: 013 766 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 –FIRST QUARTER 2015/16**

The tables below present **consolidated first 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 first quarter validated data will be published at the end of the second quarter. The Audited outcome for 2014/2015 will also be completed at the end of the second quarter.

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
–FIRST QUARTER 2015/16**

MPUMALANGA					
QUARTERLY PERFORMANCE REPORTS: 2015/16 - 1st 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
QUARTERLY OUTPUTS					
Programme 4: Sport and Recreation					
Number of people actively participating in organised sport and active recreation events.		41804	30000	5000	4428
Number of learners participating in school sport tournaments at a district level		9408	6000	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
Number of athletes supported by the sports academies		110	120	40	40
Number of sport academies supported		3	4	4	0

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

MPUMALANGA						
QUARTERLY PERFORMANCE REPORTS: 2015/16 - 1st 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
QUARTERLY OUTPUTS						
Programme 2: Social Welfare Services						
2.2 Services to Older Persons						
Number of older persons accessing funded residential facilities				1112	1112	0
Number of older persons accessing community based care and support services				4618	4618	0
2.3 Services to Persons with Disabilities						
Number of persons with disabilities accessing funded residential facilities				639	639	0
Number of persons with disabilities accessing services in funded protective workshops				1944	1944	0
2.4 HIV and AIDS						
Number of beneficiaries receiving Psychosocial Support Services				8500	2125	0
2.5 Social Relief						
Number of beneficiaries who benefited from DSD Social Relief programmes				5000	1250	0
Programme 3: Children and Families						
3.2 Care and Services to Families						
Number of families participating in Family Preservation programmes				12596	3433	0

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

Number of family members re-united with their families		305	81	0
Number of families participating in the Parenting Programme		1705	459	0
3.3 Child Care and Protection Services				
Number of orphans and vulnerable children receiving Psychosocial Support Services		8877	8877	0
Number of children awaiting foster care placement		0	0	0
Number of children placed in foster care		3280	870	0
3.4 ECD and Partial Care				
Number of partially registered ECD sites		699	699	0
Number of partially registered ECD sites that become fully registered		0	0	0
Number of children between 0-5 years accessing registered ECD programmes		65000	42000	0
Number of children accessing registered partial care sites (excluding ECD)		1500	390	0
Number of subsidized children accessing registered ECD sites		0	0	0
Number of subsidized children accessing registered ECD programmes		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		958	958	0
Number of children in need of care and protection placed in funded Child and Youth Care Centres		0	0	0
3.6 Community Based Care for Children				
Number of children accessing Drop-in Centres		8444	8444	0
Number of children accessing services through the Isibindi model		12150	12150	0
Programme 4: Restorative Services				
4.2 Crime Prevention and Support				
Number of children in conflict with the law		0	0	0

Number of children in conflict with the law assessed		750	188	261
Number of children in conflict with the law in secure care centres		0	0	0
Number of children in conflict with the law awaiting trial in secure care centres		140	35	41
Number of sentenced children in secure care centres		0	0	0
Number of children in conflict with the law referred to diversion programmes		300	75	89
Number of children in conflict with the law who completed diversion programmes		352	88	72
Number of stakeholders capacitated on the Integrated Social Crime Prevention Strategy		210	30	44
4.3 Victim Empowerment				
Number of victims of crime and violence in funded Victim Empowerment Programme service sites		640	160	0
Number of victims of crime and violence receiving psycho social support		200	50	0
Number of human trafficking cases identified		0	0	0
Total number of victims of human trafficking identified		0	0	0
Number of human trafficking victims who accessed social services		15	3	0
4.4 Substance Abuse, Prevention and Rehabilitation				
Number of children 18 years and below reached through substance abuse prevention programmes		40000	12500	0
Number of people (19 and above) reached through substance abuse prevention programmes		22000	6000	0
Number of service users who accessed in-patient treatment services at funded treatment centres		293	78	0
Number of service users who accessed out-patient based treatment services		950	238	0
Programme 5: Development and Research				
5.2 Community Mobilisation				

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

Number of people reached through community mobilization programmes		1440	0	758
5.3 Institutional Capacity Building and Support for NPOs				
Number of NPOs capacitated		1400	350	737
Number of funded CBOs trained		0	0	0
5.4 Poverty Alleviation and Sustainable Livelihoods				
Number of poverty reduction initiatives supported		200	70	0
Number of people benefitting from poverty reduction initiatives		800	280	0
Number of households accessing food through DSD food security programmes		0	0	0
Number of people accessing food through DSD feeding programmes (centre based)		2880	720	1187
5.5 Community Based Research and Planning				
Number of households profiled		2700	0	0
Number of communities profiled in a ward		161	161	0
Number of community based plans developed		79	0	0
5.6 Youth Development				
Number of youth development structures supported		90	90	87
Number of youth participating in National Youth Service Programme		1000	700	651
Number of youth participating in skills development programmes		0	0	0
Number of youth participating in youth mobilization programmes		4860	2000	978
5.7 Women Development				
Number of women participating in empowerment programmes		0	0	0
5.8 Population Policy and Promotion				
Number of population capacity development sessions conducted		10	4	4

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

Number of individuals who participated in population capacity development sessions			160	40	62
Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented			35	10	10
ANNUAL OUTPUTS					
Programme 1: Administration					
Number of social worker bursary holders that graduated			0		
Number of social worker bursary holder graduates employed by DSD			0		
Number of social worker bursary holder graduates employed by NPOs			0		
Number of EPWP work opportunities created			0		
Number of EPWP workers on learner ship programmes			0		
Programme 2: Social Welfare Services					
2.2 Services to Older Persons					
Number of funded residential facilities for older persons			22		
2.3 Services to Persons with Disabilities					
Number of funded residential facilities for persons with disabilities			7		
2.4 HIV and AIDS					
Number of funded HCBC Organizations trained on social and behaviour change programmes			3		
Programme 3: Children and Families					
3.4 ECD and Partial Care					
Number of fully registered ECD sites			397		
Number of registered partial care sites (excluding ECD)			100		
3.5 Child and Youth Care Centres					
Number of funded child and youth care centres			22		

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

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

MPUMALANGA						
QUARTERLY PERFORMANCE REPORTS: 2015/16 - 1st 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
QUARTERLY OUTPUTS						
Programme 2: Civilian Oversight						
Monitoring and Evaluation						
Number of management reports compiled on service delivery complaints against SAPS				4	1	1
Number of reports compiled on implementation of IPID recommendations by SAPS				4	1	1
Number of police stations monitored and reports compiled				86	26	26
Number of Domestic Violence Act (DVA) Compliance Reports compiled				44	12	12
Number of reports on Monitoring and Evaluation Special Projects compiled				1	0	0
Safety Promotion						
Number of crime prevention programmes implemented				4	4	4
Community Police Relations						
Number of functional CPFs assessed				86	22	61
Number of functional CSFs assessed				21	6	4
Programme 3: Transport Operations						
Public Transport Services						
Number of kilometres subsidised			0	0	0	0
Number of trips subsidised			0	0	0	0
Number of Provincial Regulating Entity (PRE) hearings conducted			0	0	0	0
Transport Safety and Compliance						

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

Number of road safety awareness programmes		0	0	0	0
Number of schools involved in road safety education programme		0	0	0	0
Programme 4: Transport Regulations					
Law Enforcement					
Number of speed operations conducted			1800	479	488
Number of vehicles weighed			857802	214380	230420
Number of drunken driving operations conducted.			48	13	13
Number of vehicle stopped and checked			1200000	329998	361195
ANNUAL OUTPUTS					
Programme 2: Civilian Oversight					
Policy and Research					
Number of research reports on special projects compiled			1		
Monitoring and Evaluation					
Number of reports on the implementation of National Monitoring Tool recommendations compiled			4		
Programme 3: Transport Operations					
Public Transport Services					
Number of routes subsidised		0	0		
Programme 4: Transport Regulations					
Transport Administration and Licensing					
Number of compliance inspections conducted			346		

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

MPUMALANGA						
QUARTERLY PERFORMANCE REPORTS: 2015/16 - 1st 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
QUARTERLY OUTPUTS						
Programme 2: Transport Infrastructure						
2.4 Construction						
Number of kilometres of gravel roads upgraded to surfaced roads			32	15	0	0
2.5 Maintenance						
Number of square metres of surfaced roads rehabilitated			New indicator	615000	17200	60000
Number of square metres of surfaced roads resealed			807113	1138925	0	0
Number of kilometres of gravel roads re-gravelled			122	145	25	9
Number of square metres of blacktop patching			138980	97810	15000	26969
Number of kilometres of gravel roads bladed			27066	23460	4000	4040
Programme 3: Transport Operations						
3.2 Public Transport Services						
Number of kilometres subsidised			27079808	27752362	6938090	4435343
Number of trips subsidised			828877	853866	213466	134694
Number of Provincial Regulating Entity (PRE) hearings conducted			New indicator	48	12	4
3.3 Transport Safety and Compliance						
Number of road safety awareness programmes				0	0	0
Number of schools involved in road safety education programme				0	0	0
Programme 4: Transport Regulations						

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

4.4 Law Enforcement					
Number of speed operations conducted			0	0	0
Number of vehicles weighed			0	0	0
Number of drunken driving operations conducted.			0	0	0
Number of vehicle stopped and checked			0	0	0
Programme 5: Community Based Programme					
5.4 EPWP Coordination and Monitoring					
Number of jobs created		50467	57599	9089	0
Number of full time equivalents (FTEs) created		22798	22597	4607	0
Number of youths employed (18 – 35)		26544	31679	5649	0
Number of women employed		32887	31679	5649	0
Number of people living with disabilities		75	1152	221	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		
Number of kilometres of gravel roads visually assessed as per the applicable TMH Manual		2066	3500		
Programme 3: Transport Operations					
3.2 Public Transport Services					
Number of routes subsidised		154	154		
Programme 4: Transport Regulations					
4.2 Transport Administration and Licensing					
Number of compliance inspections conducted			0		

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

MPUMALANGA						
QUARTERLY PERFORMANCE REPORTS: 2015/16 - 1st 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
QUARTERLY OUTPUTS						
Programme 2: Public Works Infrastructure						
2.3 Design						
Number of infrastructure designs ready for tender			43	71	24	27
2.4 Construction						
Number of capital infrastructure projects completed within the agreed time period			61	120	21	3
Number of capital infrastructure projects completed within agreed budget			108	120	21	31
2.5 Maintenance						
Number of planned maintenance projects awarded			0	20	7	0
Number of planned maintenance projects completed within the agreed contract period.			0	20	0	0
Number of planned maintenance projects completed within agreed budget			0	20	0	0
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
Number of Full Time Equivalents (FTEs) created by the Provincial Department of Public Works/Roads			5953	5795	1448	0
3.3 Innovation and Empowerment						
Number of Beneficiary Empowerment Interventions			3	3	3	0
3.4 Co-ordination and Compliance Monitoring						

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

Number of public bodies reporting on EPWP targets within the Province	31	31	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
ANNUAL OUTPUT				
Programme 2: Public Works Infrastructure				
2.2 Planning				
CAMP submitted to the relevant Treasury in accordance with GIAMA	1	1		
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		
2.7 Facilities Operations				
Number of condition assessments conducted on state-owned buildings	600	100		

MPUMALANGA								
QUARTERLY PERFORMANCE REPORTS: 2015/16 - 1st 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
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
Number of compliance inspections conducted					76	100	25	28
3.2 Biodiversity Management, Compliance and Enforcement								
Number of S24G applications received					76	20	5	3
Number of S24G fines paid					0	20	5	0
Programme 4: Environmental Management								
4.1 Impact Management								
Percentage of EIA applications finalized within legislated timeframes					0	0.98	0.98	0.97
4.2 Air Quality Management								
Percentage of Atmospheric Emission Licenses with complete applications issued within legislated timeframes					0	1	1	1
Percentage of facilities with Atmospheric Emission Licences reporting to the National Atmospheric Emissions Inventory System (NAEIS)					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
Programme 5: Biodiversity Management								
5.2 Conservation Agencies and Services								
Number of permits issued within legislated time-frames						1500	375	1513
Programme 6: Environmental Empowerment Services								
6.1 Environmental Capacity Development and Support								

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

Number of work opportunities created through environmental programmes	37	70	0	0
Number of environmental capacity building activities conducted	18	18	4	1
6.2 Environmental Communication and Awareness Raising				
Number of environmental awareness activities conducted	104	2565	125	266
Number of quality environmental education resources materials developed	0	60	16	22
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		
2.2 Legislative Development				
Number of legislative tools developed		2		
2.3 Research Development Support				
Number of environmental research projects undertaken		0		
2.4 Environmental Information Management				
Number of functional environmental information management systems		0		
2.5 Climate Change Management				
Number of climate change response tools developed		1		
Programme 4: Environmental Management				
4.2 Air Quality Management				
Number of designated organs of state with approved and implemented AQMP's		1		
Programme 5: Biodiversity Management				
5.1 Biodiversity and Protected Area Planning and Management				
Number of hectares in the conservation estate		595159		
5.2 Conservation Agencies and Services				
Percentage of area of state managed protected areas assess with a METT score above 67%		0.72		

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

MPUMALANGA								
QUARTERLY PERFORMANCE REPORTS: 2015/16 - 1st 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
QUARTERLY OUTPUTS								
Programme 1: Administration								
Percentage of Hospitals with broadband access					New Indicator	1	1	1
Percentage of fixed PHC facilities with broadband access					New Indicator	0.5	0.35	0.358423
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
Patient Experience of Care rate (PHC Facilities)					0.6395	0.75	Annual Target	0
OHH registration visit coverage (annualised)					New Indicator	0.18	0.18	0.074207
Number of Districts with District Clinical Specialist Teams (DCSTs)					2	1	Annual Target	0
PHC utilisation rate					2.3	2.5	2.5	2.267317
Complaints resolution rate					New Indicator	0.85	0.85	0.498364
Complaint resolution within 25 working days rate					0.989	0.85	0.85	0.888403
HIV and AIDS, TB and STI control								
Total clients remaining on ART					283932	354991	88745	285680
Client tested for HIV (incl ANC)					New Indicator	1949598	487399	269295
TB symptom 5yrs and older screened rate					New Indicator	>95%	>95%	0.043533

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

Male condom distribution Rate (annualised)	New Indicator	20 per male	20 per male	72.75229
Female condom distribution Rate (annualised)	New Indicator	1238628	309657	0.767401
Medical male circumcision performed - Total	49685	150000	35000	12417
TB new client treatment success rate	0.818	>85%	>85%	0.765928
TB client lost to follow up rate	New Indicator	<5%	<5%	0.047784
Maternal, child and women health				
Antenatal 1st visit before 20 weeks rate	0.566	0.55	0.5125	0.580978
Mother postnatal visit within 6 days rate	New Indicator	0.6	0.525	0.616554
Infant 1st PCR test positive around 6 weeks rate	0.017	<2%	<2%	0.011075
Immunisation coverage under 1 year (annualised)	0.822	0.9	0.9	0.857054
Measles 2nd dose coverage (annualised)	New Indicator	0.9	0.9	0.697713
DTaP-IPV/Hib 3 - Measles 1st dose drop-out rate	New Indicator	<15%	<15%	0
Child under 5 years diarrhoea case fatality rate	0.053	0.115	0.12	0.046832
Child under 5 years pneumonia case fatality rate	0.053	0.055	0.055	0.034188
Child under 5 years severe acute malnutrition case fatality rate	0.029	0.115	0.12	0.203046
School Grade R screening coverage (annualised)	New Indicator	0.02	0.005	0
School Grade 1 screening coverage (annualised)	0.158	0.24	0.21	0.099007
School Grade 8 screening coverage (annualised)	0.061	0.1	0.0625	0.024527
Couple year protection rate (annualised)	0.397	0.45	0.45	0.629687
Cervical cancer screening coverage (annualised)	0.63	0.7	0.625	0.610719
Vitamin A 12-59 months coverage (annualised)	0.499	0.5	0.45	0.385702
District Hospitals				
National Core Standards self -assessment rate	1	1	Annual Target	0

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS
-FIRST QUARTER 2015/16**

Quality improvement plan after self-assessment rate	New Indicator	1	Annual Target	0
Percentage of Hospitals compliant with all extreme and vital measures of the national core standards	0	0.25	Annual Target	0
Patient Experience of Care Survey Rate	0.69	1	Annual Target	0
Average Length of Stay	4.3	3.7	3.7	4.550075
Inpatient Bed Utilisation Rate	0.709	0.735	0.735	0.358835
Expenditure per PDE	R 2 164.00	R 1 985.00	R 1 985.00	R 1 520.17
Complaints resolution rate	New Indicator	0.95	0.95	0.613293
Complaint resolution within 25 working days rate	0.98	0.95	0.95	0.931034
Disease Prevention and Control				
Clients screened for hypertension-25 years and older	New Indicator	70000	20000	2901
Clients screened for diabetes- 5 years and older	New Indicator	70000	20000	1437
Client screened for Mental disorders	New Indicator	0.005	0.005	0
Client treated for Mental Disorders new	New Indicator	0.005	0.005	0
Cataract Surgery Rate annualised	718	1000	1000	474.5482
Malaria case fatality rate	0.0077	0.005	0.05	0
Programme 3: Emergency Medical Services				
EMS P1 urban response under 15 minutes rate	0.73	0.85	0.85	0.059545
EMS P1 rural response under 40 minutes rate	0.66	0.75	0.75	0.001747
EMS inter-facility transfer rate	New Indicator	0.1	0.1	0.000407
Programme 4: Provincial Hospital Services				
General (regional) hospitals				
National Core Standards self -assessment rate	1	1	Annul Target	0
Quality improvement plan after self- assessment rate	New Indicator	1	Annual Target	0
Percentage of Hospitals compliant with all extreme and vital measures of the national core standards	0	1	Annual Target	0
Patient Experience of Care Survey Rate	0.7967	1	Annual Target	0

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

Average Length of Stay	4.4	4.7	4.7	4.539602
Inpatient Bed Utilisation Rate	0.741	0.75	0.75	0.402941
Expenditure per PDE	R 2 411.00	R 2 368.00	R 2 090.90	R 2091.00
Complaints resolution rate	New Indicator	0.85	0.85	R 0.52
Complaint resolution within 25 working days rate	0.936	0.85	0.85	1
Programme 5: Central Hospital Services				
Provincial Tertiary Hospitals				
National Core Standards self-assessment rate	1	1	Annual Target	0
Quality improvement plan after self-assessment rate	New Indicator	1	Annual Target	0
Percentage of Hospitals compliant with all extreme and vital measures of the national core standards	0	1	Annual Target	0
Patient Experience of Care Survey Rate	0.7224	0.85	Annual Target	0
Average Length of Stay	5.7	5.3	5.3	R 5.56
Inpatient Bed Utilisation Rate	0.805	0.75	0.75	0.181864
Expenditure per PDE	R 2 207.00	R 3 221.00	R 3 000.00	R 3 201.58
Complaints resolution rate	New Indicator	0.85	0.85	0.916667
Complaint resolution within 25 working days rate	1	0.85	0.85	0.909091
Central Hospital Services				
National Core Standards self- assessment rate	N/A	N/A	N/A	0
Quality improvement plan after self-assessment rate	N/A	N/A	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
Patient Experience of Care Survey Rate	N/A	N/A	N/A	0
Average Length of Stay	N/A	N/A	N/A	0
Inpatient Bed Utilisation Rate	N/A	N/A	N/A	0
Expenditure per PDE	N/A	N/A	N/A	R 0.00
Complaints resolution rate	N/A	N/A	N/A	0
Complaint resolution within 25 working days rate	N/A	N/A	N/A	0

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

ANNUAL OUTPUTS						
Programme 1: Administration						
Audit Opinion from Auditor-General		New Indicator	Unqualified			
Programme 2: District Health Services						
District Management						
Number of Districts piloting NHI interventions		New Indicator	1			
Establish NHI Consultation Fora		New Indicator	1			
Number of Districts consulted by NHI Consultative Fora		New Indicator	New Indicator			
Patient Experience of Care Rate at PHC Facilities		0.6395	0.75			
HIV and AIDS, TB and STI control						
TB death rate		New Indicator	<5%			
TB MDR confirmed treatment initiation rate		0.99	0.9			
TB MDR treatment success rate		New Indicator	0.55			
Maternal, child and women health						
Antenatal client initiated on ART rate		New Indicator	1			
Human Papilloma Virus Vaccine 1st dose coverage		New Indicator	0.8			
Maternal mortality in facility ratio (annualised)		108	105per100 000			
Inpatient early neonatal death rate		New Indicator	10% per 1000			
District Hospitals						
Patient Experience of Care Rate		0.69	0.7			
Programme 4: Provincial Hospital Services						
Patient Experience of Care Rate		0.7967	0.85			
Programme 5: Central Hospital Services						
Provincial Tertiary Hospitals						
Patient Experience of Care Rate		0.7224	0.85			
Central Hospitals						
Patient Experience of Care Rate		N/A	N/A			

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

Programme 6: Health Sciences and Training				
Number of Bursaries awarded for first year medicine students	New Indicator	10		
Number of Bursaries awarded for first year nursing students	New Indicator	150		
Programme 8: Infrastructure Norms and Standards				
Number of health facilities that have undergone major and minor refurbishment	New Indicator	107		
Establish Service Level Agreements (SLAs) with Departments of Public Works (and any other implementing agent)	New Indicator	New Indicator		

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

MPUMALANGA						
QUARTERLY PERFORMANCE REPORTS: 2015/16 - 1st 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	
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	
Number of public schools that can be contacted electronically (e-mail)		1776	1752	1752	1771	
Number of schools visited by district officials for monitoring and support purposes.		1846	1752	1752	1752	
Programme 2: Public Ordinary School Education						
Learner absenteeism rate		New Indicator	0.12	0.12	0.107	
Teachers absenteeism rate		New Indicator	0.1	0.1	0.089	
Programme 3: Independent School Subsidies						
Percentage of registered independent schools visited for monitoring and support		New Indicator	0.75	0.75	0.68	
ANNUAL OUTPUTS						
Programme 1: Administration						
Percentage of education current expenditure going towards non-personnel items		0.1637	0.1602			
Programme 2: Public Ordinary School Education						
Number of full service schools servicing learners with learning barriers		140	140			
Number of primary schools with an overall pass rate in ANA of 50% and above		New Indicator	627			

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

Number of secondary schools with an overall pass rate in ANA of 40% and above	New Indicator	329		
Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	489	502		
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		
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		
Number of schools provided with media resources	New Indicator	100		
Number of learners in public ordinary schools benefiting from the “No Fee Schools” policy	884993	890000		
Number of educators trained in Literacy/Language content and methodology	1625	2937		
Number of educators trained in Numeracy/Mathematics content and methodology		1000		
Programme 3: Independent School Subsidies				
Number of subsidised learners in registered independent schools	5515	6603		
Percentage of registered independent schools receiving subsidies	New Indicator	0.29		
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		
Percentage of special schools serving as Resource Centres	New Indicator	0.45		
Programme 5: Early Childhood Development				
Number of public schools that offer Grade R	62497	1075		
Percentage of Grade 1 learners who have received formal Grade R education	0.91	0.91		
Percentage of employed ECD Practitioners with NQF level 4 and above	0.9	0.93		
Programme 6: Infrastructure Development				
Number of public ordinary schools provided with water supply	11	89		
Number of public ordinary schools provided with electricity supply	11	60		
Number of public ordinary schools supplied with sanitation facilities	31	358		

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

Number of classrooms built in public ordinary schools	275	330		
Number of specialist rooms built in public ordinary schools	64	73		
Number of new schools completed and ready for occupation (includes replacement schools)	New Indicator	13		
Number of new schools under construction (includes replacement schools)	New Indicator	2		
Number of Grade R classrooms built	New Indicator	10		
Number of hostels built	2	1		
Number of schools undergoing scheduled maintenance	New Indicator	122		
Programme 7: Examination and Education Related Services				
Percentage of learners who passed National Senior Certificate (NSC)	New Indicator	0.89		
Percentage of Grade 12 learners passing at bachelor level	New Indicator	0.3		
Percentage of Grade 12 learners achieving 50% or more in Mathematics	New Indicator	0.35		
Percentage of Grade 12 learners achieving 50% or more in Physical Science	New Indicator	0.34		
Percentage of Grade 3 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	New Indicator	0.65		
Percentage of Grade 3 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	New Indicator	0.65		
Percentage of Grade 6 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	New Indicator	0.65		
Percentage of Grade 6 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	New Indicator	0.65		
Percentage of Grade 9 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	New Indicator	0.65		
Percentage of Grade 9 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	New Indicator	0.5		

MPUMALANGA						
QUARTERLY PERFORMANCE REPORTS: 2015/16 - 1st 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
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	
2.2 Municipal Finance						
Number of municipalities guided to comply with MPRA by target date (Sub-outcome 3, Action 1)		0	9	9	1	
Number of municipalities supported to improve revenue management and debt collection (Sub-outcome 3, Action 1)			0	0	0	
Number of municipalities with functional audit committees			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	
Report on functional provincial Anti-corruption technical working groups developed (Sub-outcome 3, Action 8)			0	0	0	
Number of reports on fraud, corruption and maladministration cases reported and investigated (Sub-outcome 3, Action 8)			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	
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	
Report on the number of community report back meetings convened by Councillors in each ward (Sub-outcome 2, Action 7)		0	4	1	1	
2.4 Capacity Building Development						

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

Number of capacity building interventions conducted in municipalities(Sub-outcome 3, Action 7)	2	2	0	0
Number of municipalities supported through Support Monitoring and Intervention Plans(SMIPs) (Sub-outcome 1, Action 4)	0	4	0	0
Number of municipalities supported to roll-out gender policy framework	0	21	0	0
2.5 Municipal Performance Monitoring, Reporting and Evaluation				
Number of municipalities supported to institutionalize performance management system (PMS)	0	4	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
Number of Municipalities monitored to reduce cost of doing business through Red Tape intervention (Sub-outcome 4, Action 2)	0	3	0	0
Number of work opportunities created through the CWP in municipalities	2000	19000	19000	19683
3.4 Municipal Infrastructure				
Number of functional coordinating structures for infrastructure development and service delivery	0	2	2	2
Number of municipalities assessed against service delivery bench marks	0	18	18	
Number of municipalities supported with service delivery programmes	0	18	5	5
Number of municipalities supported to implement indigent policies (Sub-outcome 1, Action 6)	0	6	0	0
3.6 IDP Coordination				
Number of municipalities supported with the implementation of SPLUMA	0	18	0	0
Number of functional Municipal Disaster Management Centres	0	4	4	4
Provincial Fire brigade services established by target date	0	1	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			

Programme 3: Development and Planning				
3.6 IDP Coordination				
Number of municipalities supported with development of legally compliant IDP(Sub-outcome 1, Action 2)	21	21		

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

MPUMALANGA						
QUARTERLY PERFORMANCE REPORTS: 2015/16 - 1st 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
QUARTERLY OUTPUTS						
Programme 2: Sustainable Resource Management						
2.1 Engineering Services						
Number of agricultural infrastructure established			63	29	0	0
2.2 Land Care						
Number of hectares protected / rehabilitated to improve agricultural production			0	3650	0	176.8
Number of green jobs created			1030	1400	300	209
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
2.4 Disaster Risk Management						
Number of disaster risk reduction programmes managed			2	2	1	1
Programme 3: Farmer Support and Development						
3.1 Farmer Settlement and Development						
Number of smallholder producers receiving support			13655	1840	1840	1833
3.3 Food Security						
Number of households benefiting from agricultural food security initiatives			12833	11955	0	0
Number of hectares cultivated for food production in communal areas and land reform projects			0	30761	668	289
Programme 4: Veterinary Services						

4.1 Animal Health				
Number of epidemiological units visited for veterinary interventions	0	3850	1100	1196
4.2 Export Control				
Number of clients serviced for animal and animal products export control	0	434	127	228
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
Programme 5: Research and Technology Development				
5.2 Technology Transfer Services				
Number of research presentations made nationally or internationally	6	5	0	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
Number of clients who have benefitted from agricultural economic advice provided	7361	5000	1100	1101
6.2 Macroeconomics Support				
Number of agricultural economic information responses provided	3	30	5	5
Number of economic reports compiled	11	4	1	1
Programme7: Structured 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				
Programme 2: Sustainable Resource Management				
2.4 Disaster Risk Management				
Number of disaster relief schemes managed		2	1	
Programme 3: Farmer Support and Development				
3.2 Extension and Advisory Services				

Number of smallholder producers supported with agricultural advice		14514		
Programme 4: Veterinary Services				
4.3 Veterinary Public Health				
Percentage level of abattoir compliance to meat safety legislation		0.6		
Programme 5: Research and Technology Development				
5.1 Research				
Number of research and technology development projects implemented to improve agricultural production		20		
5.2 Technology Transfer Service				
Number of scientific papers published nationally or internationally		3		
5.3 Infrastructure Support Service				
Number of research infrastructure managed		4		
Programme7: Structured Agricultural Education and Training				
7.1 Higher Education and Training				
Number of agricultural Higher Education and Training graduates		0		