



office of the premier

MPUMALANGA PROVINCE
REPUBLIC OF SOUTH AFRICA

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Kantoor van die Premier

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

The attached tables present **consolidated 1st 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.

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 1st quarter validated data will be published during the 2nd quarter of the 2016/2017 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
–FIRST QUARTER 2016/17**

MPUMALANGA					
QUARTERLY PERFORMANCE REPORTS: 2016/17 – 1st Quarter					
Sector: Sport and Recreation					
Programme / Sub programme / Performance Measures		Audited Outcome for 2015/16 as per Annual Report	Target for 2016/17 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS					
Programme 4: Sport and Recreation					
Number of people actively participating in organised sport and active recreation events.			110000	33000	45463
Number of learners participating in school sport tournaments at a district level			5000	2000	2026
Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards			238	0	0
Number of athletes supported by the sports academies			150	30	30
Number of sport academies supported			3	3	3

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MPUMALANGA					
QUARTERLY PERFORMANCE REPORTS: 2016/17 – 1st Quarter					
Sector: Safety and Liaison					
Programme / Sub programme / Performance Measures		Audited Outcome for 2015/16 as per Annual Report	Target for 2016/17 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter 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
Number of reports compiled on implementation of IPID recommendations by SAPS		4	4	1	1
Number of police stations monitored and reports compiled		86	86	26	27
Number of Domestic Violence Act (DVA) Compliance Reports compiled		44	56	18	18
Number of reports on Monitoring and Evaluation Special Projects compiled		1	1	0	0
Safety Promotion					
Number of crime prevention programmes implemented		4	4	4	3
Community Police Relations					
Number of functional CPFs assessed		86	86	22	25
Number of functional CSFs assessed		19	21	6	6
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)		0	0	0	0

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

hearings conducted				
Transport Safety and Compliance	0	0	0	0
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	0	0	0	0
Law Enforcement	0	0	0	0
Number of speed operations conducted	1800	2109	600	615
Number of vehicles weighed	908300	900692	230101	224261
Number of drunken driving operations conducted.	48	48	13	13
Number of vehicle stopped and checked	1460645	1504000	450000	391018
ANNUAL OUTPUTS				
Programme 2: Civilian Oversight				
Policy and Research				
Number of research reports on special projects compiled	1	1		
Monitoring and Evaluation				
Number of reports on the implementation of National Monitoring Tool recommendations compiled	4	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	288		

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MPUMALANGA						
QUARTERLY PERFORMANCE REPORTS: 2016/17 – 1st Quarter						
Sector: Roads and Transport						
Programme / Sub programme / Performance Measures			Audited Outcome for 2015/16 as per Annual Report	Target for 2016/17 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS						
Programme 2: Transport Infrastructure						
2.4 Construction						
Number of kilometres of gravel roads upgraded to surfaced roads			10	19	2	0
2.5 Maintenance						
Number of square metres of surfaced roads rehabilitated			137	151	21	35
Number of square metres of surfaced roads resealed			828016	1670600	0	0
Number of kilometres of gravel roads re-gravelled			851	145	15	0
Number of square metres of blacktop patching			182675	109574	14574	28078
Number of kilometres of gravel roads bladed			28078	30000	5050	4943
Programme 3: Transport Operations	0	0	0	0		
3.2 Public Transport Services						
Number of kilometres subsidised			26654741	26869188	6692235	4485839
Number of trips subsidised			822213	829952	205304	138379
Number of Provincial Regulating Entity (PRE) hearings conducted			48	48	12	15
3.3 Transport Safety and Compliance						
			0	0	0	0

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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	0	0	0	0		
4.4 Law Enforcement		0	0	0	0	
Number of speed operations conducted			0	0	0	0
Number of vehicles weighed			0	0	0	0
Number of drunken driving operations conducted.			0	0	0	0
Number of vehicle stopped and checked			0	0	0	0
Programme 5: Community Based Programme	0		0	0	0	
5.4 EPWP Coordination and Monitoring			0	0	0	0
Number of jobs created			25340	60313	6334	0
Number of full time equivalents (FTEs) created			14258	23668	2603	0
Number of youths employed (18 – 35)			11814	33172	3649	0
Number of women employed			18058	33172	3649	0
Number of people living with disabilities			562	1206	133	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			5428	5200		
Number of kilometres of gravel roads visually assessed as per the applicable TMH Manual			2495	2000		
Programme 3: Transport Operations	0	0				
3.2 Public Transport Services			0	0		

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

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

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MPUMALANGA						
QUARTERLY PERFORMANCE REPORTS: 2016/17 – 1st Quarter						
Sector: Public Works						
Programme / Sub programme / Performance Measures			Audited Outcome for 2015/16 as per Annual Report	Target for 2016/17 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS						
Programme 2: Public Works Infrastructure						
2.3 Design						
Number of infrastructure designs ready for tender			54	385	363	305
2.4 Construction						
Number of capital infrastructure projects completed within the agreed time period			45	534	152	71
Number of capital infrastructure projects completed within agreed budget			69	534	152	87
2.5 Maintenance						
Number of planned maintenance projects awarded			20	23	0	0
Number of planned maintenance projects completed within the agreed contract period.			20	23	0	0
Number of planned maintenance projects completed within agreed budget			20	23	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			6638	18262	2009	0
Number of Full Time Equivalents (FTEs) created by the Provincial Department of Public Works/Roads			2690	5955	655	0
3.3 Innovation and Empowerment						

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Number of Beneficiary Empowerment Interventions	3	3	3	0
3.4 Co-ordination and Compliance Monitoring				
Number of public bodies reporting on EPWP targets within the Province	30	31	31	0
Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the province	4	4	4	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	605	605		
2.7 Facilities Operations				
Number of condition assessments conducted on state-owned buildings	100	100		

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MPUMALANGA				
QUARTERLY PERFORMANCE REPORTS: 2016/17 – 1st Quarter				
Sector: Environmental Affairs				
Programme / Sub programme / Performance Measures	Audited Outcome for 2015/16 as per Annual Report	Target for 2016/17 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS				
Programme 3: Compliance and Enforcement				
3.1 Environmental Quality Management Compliance and Enforcement		44	11	11
Number of enforcement actions finalized for non-compliance with environmental management legislation		100	25	28
Number of compliance inspections conducted				
3.2 Biodiversity Management, Compliance and Enforcement		20	5	6
Number of S24G applications received		10	3	3
Number of S24G fines paid				
Programme 4: Environmental Management				
4.1 Impact Management		0.98	0.98	1
Percentage of EIA applications finalized within legislated timeframes				
4.2 Air Quality Management		1	1	1
Percentage of Atmospheric Emission Licences with complete applications issued within legislated timeframes		1	0	0
Percentage of facilities with Atmospheric Emission Licences reporting to the National Atmospheric Emissions Inventory System (NAEIS)				
4.3 Pollution and Waste Management		0.8	0.8	0.8
Percentage of Waste License applications finalised within legislated time-frames				

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5.2 Conservation Agencies and Services		4000	1200	1563
Number of permits issued within legislated time-frames				
Programme 6: Environmental Empowerment Services				
6.1 Environmental Capacity Development and Support		89	0	0
Number of work opportunities created through environmental programmes		508	136	136
Number of environmental capacity building activities conducted				
6.2 Environmental Communication and Awareness Raising		3348	103	274
Number of environmental awareness activities conducted		205	55	58
Number of quality environmental education resources materials developed				
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		3		
2.5 Climate Change Management				
Number of climate change response tools developed		1		
4.2 Air Quality Management				
Number of designated organs of state with approved and implemented AQMP's		4		

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5.1 Biodiversity and Protected Area Planning and Management				
Number of hectares in the conservation estate		15000		
5.2 Conservation Agencies and Services				
Percentage of area of state managed protected areas assess with a METT score above 67%		0.75		

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MPUMALANGA					
QUARTERLY PERFORMANCE REPORTS: 2016/17 – 1 st Quarter					
Sector: Health					
Programme / Sub programme / Performance Measures		Audited Outcome for 2015/16 as per Annual Report	Target for 2016/17 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS					
Programme 1: Administration					
Percentage of Hospitals with broadband access		1	1	1	1
Percentage of fixed PHC facilities with broadband access		0.29	0.8	0.35	0.358423
Programme 2: District Health Services					
District Management					
Percentage of fixed PHC Facilities scoring above 70% on the ideal clinic dashboard		0.093	0.8	0.35	0
Client Satisfaction Survey Rate (PHC)		0.75	1	0	0
OHH registration visit coverage (annualised)		0.273	0.39	0.39	0.311652
Number of Districts with fully fledged District Clinical Specialist Teams (DCSTs)		0	1	0	0
PHC utilisation rate		2.2	2.5	2.5	3.173491
Complaints resolution rate (PHC)		0.608	0.86	0.86	0.570616
District Hospitals		0.955	0.9	0.9	0.966777
National Core Standards self assessment rate (District Hospitals)					
Quality improvement plan after self assessment rate (District Hospitals)		1	1	0	0

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Percentage of Hospitals compliant with all extreme and vital measures of the national core standards (District Hospitals)	1	1	0	0
Client Satisfaction Survey Rate (District Hospitals)	0	0.3	0	0
Average Length of Stay (District Hospitals)	1	1	0	0
Inpatient Bed Utilisation Rate (District Hospitals)	4.5	3.7	3.7	4.680057
Expenditure per PDE (District Hospitals)	0.714	0.75	0.74	R 0.35
Complaints resolution rate (District Hospitals)	2153.4	2114	2114	2174.71
Complaint Resolution within 25 working days rate (District Hospitals)	0.703	0.9	0.9	0.673575
HIV and AIDS, STI and TB (HAST)	0.906	0.96	0.96	0.976923
Adults remaining on ART – Total				
Total Children (under 15 years) remaining on ART – Total		372014	339747	784694
TB/HIV co-infected client on ART rate		28001	25572	41672
Client tested for HIV (incl ANC)		1	1	0.276732
TB symptom 5yrs and older screened rate	868897	1074568	288642	319134
Male condom distribution Coverage	0.125	0.9	0.9	0.000248
Medical male circumcision performed - Total	30	50	50	419.3656
TB client treatment success rate	38439	85084	26000	14968.5
TB client lost to follow up rate	0.886	>85%	>85%	0.864183
Maternal, Child and Women's Health and Nutrition (MCWH&N)	0.04	<5%	<5%	0.038968
Antenatal 1st visit before 20 weeks rate				
Mother postnatal visit within 6 days rate	0.659	0.7	0.7	0.699929

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Infant 1st PCR test positive around 10 weeks rate	0.625	0.7	0.7	0.641547
Immunisation under 1 year coverage (annualised)	0.016	<1.6%	<1.6%	0.014706
Measles 2nd dose coverage (annualised)	0.871	0.9	0.9	1.016547
DTaP-IPV-Hib-HBV 3- Measles 1st dose drop-out rate	0.787	0.9	0.9	1.114071
Child under 5 years diarrhoea case fatality rate	-0.143	<10%	<10%	0.69498
Child under 5 years pneumonia case fatality rate	0.027	0.04	0.04	0.037267
Child under 5 years severe acute malnutrition case fatality rate	0.037	0.036	3.6	0.03352
School Grade 1 screening coverage (annualised)	0.125	0.15	0.15	0.07907
School Grade 8 screening coverage (annualised)	0.2	0.28	0.28	6
Couple year protection rate (annualised)	0.131	0.15	0.15	6
Cervical cancer screening coverage (annualised)	0.386	0.45	0.45	R 0.84
Vitamin A 12-59 months coverage (annualised)	0.667	0.7	0.7	0.841283
Infant exclusively breastfed at HepB (DTaP-IPV-Hib-HBV) 3rd dose rate	0.514	0.55	0.55	0.625923
Disease Prevention and Control		0.55	0.55	0.415261
Clients screened for hypertension				
Clients screened for diabetes	1368310	100000	15000	593655
Client screened for Mental Health	403860	80000	20000	258514.5
Cataract Surgery Rate annualised	0.6	1	1	91174.5
Malaria case fatality rate	1000	3600	600	2248.946
Programme 3: Emergency Medical Services (EMS)	0.005	0.005	0.005	0
EMS P1 urban response under 15				

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minutes rate				
EMS P1 rural response under 40 minutes rate	0.755	0.85	0.85	0.754839
EMS inter-facility transfer rate	0.715	0.75	0.75	0.747323
Programme 4: Provincial Hospital Services	0.046	0.3	0.3	0.03722
Regional Hospitals				
National Core Standards self assessment rate (Regional Hospitals)				
Quality improvement plan after self assessment rate (Regional Hospitals)	1	1	0	0
Percentage of Hospitals compliant with all extreme and vital measures of the national core standards (Regional Hospitals)	1	1	0	0
Patient Satisfaction Survey Rate (Regional Hospitals)	0	1	0	0
Average Length of Stay (Regional Hospitals)	1	1	0	0
Inpatient Bed Utilisation Rate (Regional Hospitals)	4.6	4.7	4.7	4.457293
Expenditure per PDE (Regional Hospitals)	0.803	0.75	0.75	0.380573
Complaints resolution rate (Regional Hospitals)	2614	2722	2722	3052.74
Complaint Resolution within 25 working days rate (Regional Hospitals)	0.589	0.9	0.9	R 0.69
Specialised Hospitals	0.987	0.9	0.9	0.925
National Core Standards self assessment rate (Specialised Hospitals)				
Quality improvement plan after self assessment rate (Specialised Hospitals)	0.8	1	1	0
Percentage of Hospitals compliant with all extreme and vital measures of the national core standards	1	0.9	0.9	0

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(Specialised Hospitals)				
Patient Satisfaction Survey Rate (Specialised Hospitals)	0	0.9	0.9	0
Complaints resolution rate (Specialised Hospitals)	0.87	1	1	0
Complaint Resolution within 25 working days rate (Specialised Hospitals)		0.9	0.9	0
Programme 5: Central Hospital Services (C&THS)	1	0.9	0.9	R 0.00
Provincial Tertiary Hospitals Services				
National Core Standards self assessment rate (Tertiary Hospitals)				
Quality improvement plan after self assessment rate (Tertiary Hospitals)	1	1	1	0
Percentage of Hospitals compliant with all extreme and vital measures of the national core standards (Tertiary Hospitals)	1	1	1	0
Patient Satisfaction Survey Rate (Tertiary Hospitals)	0	1	1	0
Average Length of Stay (Tertiary Hospitals)	1	1	0	0
Inpatient Bed Utilisation Rate (Tertiary Hospitals)	6.8	5.6	5.6	7.567846
Expenditure per PDE (Tertiary Hospitals)	0.81	0.75	0.75	R 0.40
Complaints resolution rate (Tertiary Hospitals)	2785	3414	3414	2529.65
Complaint Resolution within 25 working days rate (Tertiary Hospitals)	0.832	0.9	0.9	0.64
Provincial Central Hospitals Services	0.994	0.9	0.9	1
National Core Standards self assessment rate (Central Hospitals)				
Quality improvement plan after self assessment rate (Central Hospitals)		0	0	0

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

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MPUMALANGA						
QUARTERLY PERFORMANCE REPORTS: 2016/17 – 1st Quarter						
Sector: Basic Education						
Programme / Sub programme / Performance Measures		Audited Outcome for 2015/16 as per Annual Report	Target for 2016/17 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter 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		1744	1740	1740	1740	
Number of public schools that can be contacted electronically (e-mail)		1744	1740	1740	1740	
Number of schools visited by district officials for monitoring and support purposes.		1744	1740	1740	1725	
Programme 2: Public Ordinary School Education						
Learner absenteeism rate		0.014	0.1	0.1	0.013	
Teachers absenteeism rate		0.03	0.08	0.08	0.022	
Programme 3: Independent School Subsidies						
Percentage of registered independent schools visited for monitoring and support		0.77	0.76	0.19	0.19	

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MPUMALANGA					
QUARTERLY PERFORMANCE REPORTS: 2016/17 – 1st Quarter					
Sector: Cooperative Governance					
Programme / Sub programme / Performance Measures		Audited Outcome for 2015/16 as per Annual Report	Target for 2016/17 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS					
Programme 2: Local Governance					
2.1 Municipal Administration					
Number of municipalities supported to comply with MSA regulations (Sub-outcome 3, Action 6)		21	20	0	0
2.2 Municipal Finance					
Number of municipalities guided to comply with MPRA by target date (Sub-outcome 3, Action 1)		13	12	5	5
Number of municipalities supported to improve revenue management and debt collection (Sub-outcome 3, Action 1)		0	0	0	0
Number of municipalities with functional audit committees		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
Report on functional provincial Anti-corruption technical working groups developed (Sub-outcome 3, Action 8)		0	4	1	1
Number of reports on fraud, corruption and maladministration cases reported and investigated (Sub-outcome 3, Action 8)		4	4	1	1

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2.3 Public Participation				
Number of ward committees supported on implementation of ward operational plans (Sub-outcome 2, Action 5)	402	100	50	
Number of municipalities supported on the development of ward level database with community concerns and remedial actions produced (Sub-outcome 2, Action 5)	18	17	18	
Report on the number of community report back meetings convened by Councillors in each ward (Sub-outcome 2, Action 7)	4	2	1	
2.4 Capacity Building Development				
Number of capacity building interventions conducted in municipalities (Sub-outcome 3, Action 7)	2	2	0	0
Report on implementation of Back to Basics support plans by municipalities (Sub-outcome 1)	0	4	1	1
Number of municipalities supported to roll-out gender policy framework	21	20	0	0
2.5 Municipal Performance Monitoring, Reporting and Evaluation				
Number of municipalities supported to institutionalize performance management system (PMS)	4	11	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)	15	6	0	0
Number of Municipalities monitored to reduce cost of doing business through Red Tape intervention (Sub-outcome 4, Action 2)	4	3	0	0
Number of work opportunities created through the CWP in municipalities	23460	20000	20000	23311
3.4 Municipal Infrastructure				
Number of municipalities supported with service delivery programmes	18	17	17	18

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Number of municipalities supported to implement indigent policies (Sub-outcome 1)		16	17	17	18
3.6 IDP Coordination					
Number of municipalities supported with the implementation of SPLUMA		18	17	4	5
Number of functional Municipal Disaster Management Centres		4	4	4	4
Provincial Fire brigade services established by target date		1	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					
Programme 3: Development and Planning		1	1		
3.6 IDP Coordination					
Number of municipalities supported with development of legally compliant IDP(Sub-outcome 1, Action 2)		21	21		

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MPUMALANGA						
QUARTERLY PERFORMANCE REPORTS: 2016/17 – 1st Quarter						
Sector: Agriculture						
Programme / Sub programme / Performance Measures			Audited Outcome for 2015/16 as per Annual Report	Target for 2016/17 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS						
Programme 2: Sustainable Resource Management						
2.1 Engineering Services				54	7	11
Number of agricultural infrastructure established						
2.2 Land Care				3700	125	125
Number of hectares protected / rehabilitated to improve agricultural production				600	110	107
Number of green jobs created						
2.3 Land Use Management				5000	1250	1719
Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of agricultural land use						
2.4 Disaster Risk Management				2	1	1
Number of disaster risk reduction programmes managed						
Programme 3: Farmer Support and Development						
3.1 Farmer Settlement and				950	150	221

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Development				
Number of smallholder producers receiving support				
3.3 Food Security		15000	0	0
Number of households benefiting from agricultural food security initiatives		15500	0	208
Number of hectares cultivated for food production in communal areas and land reform projects				
Programme 4: Veterinary Services				
4.1 Animal Health		3950	987	1327
Number of epidemiological units visited for veterinary interventions				
4.2 Export Control		434	200	265
Number of clients serviced for animal and animal products export control				
4.4 Veterinary Laboratory Services		90000	22500	24163
Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements				
Programme 5: Research and Technology Development				
5.2 Technology Transfer Services		46	10	27
Number of research presentations made nationally or internationally				
Programme 6: Agricultural Economics Services				
6.1 Agri-Business Support and Development		100	20	18
Number of Agri-Businesses supported with agricultural economic services to access markets		4000	1000	837
Number of clients who have benefitted from agricultural economic advice provided				
6.2 Macroeconomics Support		20	6	5
Number of agricultural economic		4	1	1

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information responses provided					
Number of economic reports compiled					
Programme7: Structured Agricultural Education and Training					
7.2. Further Education and Training (FET)			9220	1840	1973
Number of participants trained in agricultural skills development programmes					
ANNUAL OUTPUT					
Programme 2: Sustainable Resource Management					
2.4 Disaster Risk Management					
Number of disaster relief schemes managed			1		
Programme 3: Farmer Support and Development					
3.2 Extension and Advisory Services					
Number of smallholder producers supported with agricultural advice			13650		
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			2		

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managed				
Programme7: Structured Agricultural Education and Training				
7.1 Higher Education and Training				
Number of agricultural Higher Education and Training graduates		0		