



office of the premier

MPUMALANGA PROVINCE  
REPUBLIC OF SOUTH AFRICA

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Kantoor van die Premier

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

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The tables below present **consolidated third 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.

The **data is preliminary** and the third quarter validated data will be published during the fourth 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 –THIRD QUARTER 2015/16**

<b>MPUMALANGA</b>											
<b>QUARTERLY PERFORMANCE REPORTS: 2015/16 – 3<sup>rd</sup> Quarter</b>											
<b>Sector: Sport and Recreation</b>											
<b>Programme / Sub programme / Performance Measures</b>		<b>Audited Outcome for 2014/15 as per Annual Report</b>	<b>Target for 2015/16 as per Annual Performance Plan (APP)</b>	<b>1st Quarter Planned output as per APP</b>	<b>1st Quarter Preliminary output</b>	<b>1st Quarter Actual output - validated</b>	<b>2nd Quarter Planned output as per APP</b>	<b>2nd Quarter Preliminary output</b>	<b>2nd Quarter Actual output - validated</b>	<b>3rd Quarter Planned output as per APP</b>	<b>3rd Quarter Preliminary output</b>
<b>QUARTERLY OUTPUTS</b>											
<b>Programme 4: Sport and Recreation</b>											
Number of people actively participating in organised sport and active recreation events.		41804	30000	5000	4428	4428	10000	8646	8646	10000	11350
Number of learners participating in school sport tournaments at a district level		9408	6000	0	0	0	6000	6066	6066	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
Number of athletes supported by the sports academies		110	120	40	40	40	30	30	30	20	20
Number of sport academies supported		3	4	4	0	0	4	4	4	4	4

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

<b>MPUMALANGA</b>												
<b>QUARTERLY PERFORMANCE REPORTS: 2015/16 – 3<sup>rd</sup> Quarter</b>												
<b>Sector: Social Development</b>												
<b>Programme / Sub programme / Performance Measures</b>			<b>Audited Outcome for 2014/15 as per Annual Report</b>	<b>Target for 2015/16 as per Annual Performance Plan (APP)</b>	<b>1st Quarter Planned output as per APP</b>	<b>1st Quarter Preliminary output</b>	<b>1st Quarter Actual output - validated</b>	<b>2nd Quarter Planned output as per APP</b>	<b>2nd Quarter Preliminary output</b>	<b>2nd Quarter Actual output - validated</b>	<b>3rd Quarter Planned output as per APP</b>	<b>3rd Quarter Preliminary output</b>
<b>QUARTERLY OUTPUTS</b>												
<b>Programme 2: Social Welfare Services</b>												
<b>2.2 Services to Older Persons</b>												
Number of older persons accessing funded residential facilities			1191	1112	1112	0	1213	1112	1159	1206	1112	1201
Number of older persons accessing community based care and support services			5006	4618	4618	0	5042	4618	4876	4845	4618	4791
<b>2.3 Services to Persons with Disabilities</b>												
Number of persons with disabilities accessing funded residential facilities			709	639	639	0	843	639	677	754	639	705
Number of persons with disabilities accessing services in funded protective workshops			2236	1944	1944	0	3200	1944	2383	2303	1944	2345
<b>2.4 HIV and AIDS</b>												
Number of beneficiaries receiving Psychosocial Support Services			617	8500	2125	0	0	2125	0	0	2125	0

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

<b>2.5 Social Relief</b>										
Number of beneficiaries who benefited from DSD Social Relief programmes										
	6761	5000	1250	0	322	1250	837	1272	1250	634
<b>Programme 3: Children and Families</b>										
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
Number of family members re-united with their families										
	331	305	81	0	132	89	120	136	62	112
Number of families participating in the Parenting Programme										
	1778	1705	459	0	509	443	475	570	376	445
<b>3.3 Child Care and Protection Services</b>										
Number of orphans and vulnerable children receiving Psychosocial Support Services										
	34979	8877	8877	0	1041	8877	1430	1539	8877	2333
Number of children awaiting foster care placement										
	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
<b>3.4 ECD and Partial Care</b>										
Number of partially registered ECD sites										
	0	699	699	0	570	699	585	761	699	453
Number of partially registered ECD sites that become fully registered										
	0	0	0	0	0	0	0	0	0	0
Number of children between 0-5 years accessing registered ECD programmes										
	50202	65000	42000	0	50462	8674	22751	5196	6273	7996
Number of children accessing registered partial care sites (excluding ECD)										
	3287	1500	390	0	27	390	596	868	330	801
Number of subsidized children accessing registered ECD sites										
	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

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

<b>3.5 Child and Youth Care Centres</b>										
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
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
<b>3.6 Community Based Care for Children</b>										
Number of children accessing Drop-in Centres	10437	8444	8444	0	16311	8444	10600	10689	8444	9183
Number of children accessing services through the Isibindi model	8452	12150	12150	0	8744	12150	10842	9992	12150	12205
<b>Programme 4: Restorative Services</b>										
<b>4.2 Crime Prevention and Support</b>										
Number of children in conflict with the law	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
Number of children in conflict with the law in secure care centres	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
Number of sentenced children in secure care centres	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
Number of children in conflict with the law who completed diversion programmes	329	352	88	72	112	88	53	88	88	64
Number of stakeholders capacitated on the Integrated Social Crime Prevention Strategy	0	210	30	44	44	90	60	83	90	23
<b>4.3 Victim Empowerment</b>										

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

Number of victims of crime and violence in funded Victim Empowerment Programme service sites	2598	640	160	0	760	160	1057	801	160	524
Number of victims of crime and violence receiving psycho social support	400	200	50	0	218	50	318	300	50	178
Number of human trafficking cases identified	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
Number of human trafficking victims who accessed social services	0	15	3	0	3	2	3	5	1	
<b>4.4 Substance Abuse, Prevention and Rehabilitation</b>										
Number of children 18 years and below reached through substance abuse prevention programmes	33354	40000	12500	0	14052	12500	12552	17241	7500	12218
Number of people (19 and above) reached through substance abuse prevention programmes	10040	22000	6000	0	7369	6000	6105	8068	5000	6917
Number of service users who accessed in-patient treatment services at funded treatment centres	321	293	78	0	107	80	81	74	67	44
Number of service users who accessed out-patient based treatment services	836	950	238	0	424	238	457	535	237	286
<b>Programme 5: Development and Research</b>										
<b>5.2 Community Mobilisation</b>										
Number of people reached through community mobilization programmes	862	1440	0	758	612	0	1320	1561	1440	3226
<b>5.3 Institutional Capacity Building and Support for NPOs</b>										
Number of NPOs capacitated	2556	1400	350	737	0	350	1028	1701	350	635
Number of funded CBOs trained	0	0	0	0	0	0	0	0	0	0
<b>5.4 Poverty Alleviation and Sustainable Livelihoods</b>										

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

Number of poverty reduction initiatives supported	0	200	70	0	0	130	0	0	0	66
Number of people benefitting from poverty reduction initiatives	0	800	280	0	0	520	0	0	0	309
Number of households accessing food through DSD food security programmes	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
<b>5.5 Community Based Research and Planning</b>										
Number of households profiled	0	2700	0	0	2377	2700	1353	2162	0	3770
Number of communities profiled in a ward	161	161	161	0	55	0	16	16	0	3
Number of community based plans developed	74	79	0	0	0	40	38	29	39	47
<b>5.6 Youth Development</b>										
Number of youth development structures supported	75	90	90	87	42	90		84	90	89
Number of youth participating in National Youth Service Programme	0	1000	700	651	732	300	688	588	0	195
Number of youth participating in skills development programmes	0	0	0	0		0		0	0	0
Number of youth participating in youth mobilization programmes	1184	4860	2000	978		1300		3712	1200	2804
<b>5.7 Women Development</b>										
Number of women participating in empowerment programmes	0	0	0	0	511	0	695	711	0	709
<b>5.8 Population Policy and Promotion</b>										
Number of population capacity development sessions conducted	10	10	4	4	4	4	0	0	1	5
Number of individuals who participated in population capacity development sessions	215	160	40	62	62	50	0	0	50	139

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

Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented			26	35	10	10	10	15	10	10	7	18
<b>ANNUAL OUTPUTS</b>												
<b>Programme 1: Administration</b>												
Number of social worker bursary holders that graduated			0	0	NA	NA	NA	NA	NA	NA	NA	NA
Number of social worker bursary holder graduates employed by DSD			0	0	NA	NA	NA	NA	NA	NA	NA	NA
Number of social worker bursary holder graduates employed by NPOs			0	0	NA	NA	NA	NA	NA	NA	NA	NA
Number of EPWP work opportunities created			0	0	NA	NA	NA	NA	NA	NA	NA	NA
Number of EPWP workers on learner ship programmes			0	0	NA	NA	NA	NA	NA	NA	NA	NA
<b>Programme 2: Social Welfare Services</b>												
<b>2.2 Services to Older Persons</b>												
Number of funded residential facilities for older persons			22	22	NA	NA	NA	NA	NA	NA	NA	NA
<b>2.3 Services to Persons with Disabilities</b>												
Number of funded residential facilities for persons with disabilities			7	7	NA	NA	NA	NA	NA	NA	NA	NA
<b>2.4 HIV and AIDS</b>												
Number of funded HCBC Organizations trained on social and behaviour change programmes			3	3	NA	NA	NA	NA	NA	NA	NA	NA
<b>Programme 3: Children and Families</b>												
<b>3.4 ECD and Partial Care</b>												



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

Number of fully registered ECD sites	1128	397	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
<b>3.5 Child and Youth Care Centres</b>										
Number of funded child and youth care centres	0	22	NA	NA	NA	NA	NA	NA	NA	NA
Number of funded child and youth care centres	0	0	NA	NA	NA	NA	NA	NA	NA	NA
<b>3.6 Community-Based Care Services for Children</b>										
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
<b>Programme 4: Restoration Services</b>										
<b>4.3 Victim Empowerment</b>										
Number of funded Victim Empowerment Programme service sites	16	16	NA	NA	NA	NA	NA	NA	NA	NA
<b>Programme 5: Development and Research</b>										
<b>5.3 Institutional Capacity Building and Support for NPOs</b>										
Total number of funded NPOs	0	0	NA	NA	NA	NA	NA	NA	NA	NA
Number of funded CBOs	0	0	NA	NA	NA	NA	NA	NA	NA	NA
<b>Programme 5: Development and Research</b>										
<b>5.8 Population Policy Promotion</b>										
Number of Population Policy Monitoring and Evaluation reports produced	0	1	NA	NA	NA	NA	NA	NA	NA	NA
Number of research projects completed	2	4	NA	NA	NA	NA	NA	NA	NA	NA
Number of demographic profile projects completed	1	2	NA	NA	NA	NA	NA	NA	NA	NA

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

<b>MPUMALANGA</b>												
<b>QUARTERLY PERFORMANCE REPORTS: 2015/16 – 3<sup>rd</sup> Quarter</b>												
<b>Sector: Safety and Liaison</b>												
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
<b>QUARTERLY OUTPUTS</b>												
<b>Programme 2: Civilian Oversight</b>												
<b>Monitoring and Evaluation</b>												
Number of management reports compiled on service delivery complaints against SAPS			4	4	1	1	1	1	1	1	1	1
Number of reports compiled on implementation of IPID recommendations by SAPS			4	4	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
Number of Domestic Violence Act (DVA) Compliance Reports compiled			27	44	12	12	12	12	9	9	10	8
Number of reports on Monitoring and Evaluation Special Projects compiled			1	1	0	0	0	0	0	0	1	1
<b>Safety Promotion</b>												
Number of crime prevention programmes implemented			4	4	4	4	4	4	3	3	4	3

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

<b>Community Police Relations</b>											
Number of functional CPFs assessed		86	86	22	61	22	22	22	22	21	21
Number of functional CSFs assessed		21	21	6	4	4	6	5	5	6	7
<b>Programme 3: Transport Operations</b>											
<b>Public Transport Services</b>											
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	
<b>Transport Safety and Compliance</b>											
Number of road safety awareness programmes		0						0	0	0	
Number of schools involved in road safety education programme		0						0	0	0	
<b>Programme 4: Transport Regulations</b>											
<b>Law Enforcement</b>											
Number of speed operations conducted		2142	1800	479	488	509	433	434	434	526	582
Number of vehicles weighed		952103	857802	214380	230420	230420	219144	248806	248806	211998	216201
Number of drunken driving operations conducted.		0	48	13	13	13	9	9	9	18	21
Number of vehicle stopped and checked		1604827	1200000	329998	361195	361464	281279	368174	368552	306645	388832

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

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

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

<b>MPUMALANGA</b>												
<b>QUARTERLY PERFORMANCE REPORTS: 2015/16 – 3<sup>rd</sup> Quarter</b>												
<b>Sector: Roads and Transport</b>												
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
<b>QUARTERLY OUTPUTS</b>												
<b>Programme 2: Transport Infrastructure</b>												
<b>2.4 Construction</b>												
Number of kilometres of gravel roads upgraded to surfaced roads			32	15	0	0	3	3	0	0	4	6
<b>2.5 Maintenance</b>												
Number of square metres of surfaced roads rehabilitated			New indicator	615000	17200	60000	94600	17200	141900	236500	287240	140980
Number of square metres of surfaced roads resealed			807113	1138925	0	0	0	379641	0	0	509284	285226
Number of kilometres of gravel roads re-gravelled			122	145	25	9	4	30	218	222	45	313
Number of square metres of blacktop patching			138980	97810	15000	26969	37829	27000	0	23997	37000	78010
Number of kilometres of gravel roads bladed			27066	23460	4000	4040	5636	7730	1935	7577	7730	3737
<b>Programme 3: Transport Operations</b>												

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

<b>3.2 Public Transport Services</b>										
Number of kilometres subsidised	27079808	27752362	6938090	4435343	6667236	6938090	4692725	12147.6	6938090	4533738
Number of trips subsidised	828877	853866	213466	134694	202804	213466	143199	211933	213466	142566
Number of Provincial Regulating Entity (PRE) hearings conducted	New indicator	48	12	4	8	12	11	11	12	16
<b>3.3 Transport Safety and Compliance</b>										
Number of road safety awareness programmes		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
<b>Programme 4: Transport Regulations</b>										
<b>4.4 Law Enforcement</b>										
Number of speed operations conducted		0	0	0	0	0	0	0	0	0
Number of vehicles weighed		0	0	0	0	0	0	0	0	0
Number of drunken driving operations conducted.		0	0	0	0	0	0	0	0	0
Number of vehicle stopped and checked		0	0	0	0	0	0	0	0	0
<b>Programme 5: Community Based Programme</b>										
<b>5.4 EPWP Coordination and Monitoring</b>										
Number of jobs created	50467	57599	9089	0	0	17897	0	9219	17897	0
Number of full time equivalents (FTEs) created	22798	22597	4607	0	0	7075	0	2670	7075	0

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

Number of youths employed (18 – 35)			26544	31679	5649	0	0	9843	0	4855	9843	0
Number of women employed			32887	31679	5649	0	0	9843	0	6198	9843	0
Number of people living with disabilities			75	1152	221	0	0	358	0	171	358	0
<b>ANNUAL OUTPUTS</b>												
<b>Programme 2: Transport Infrastructures</b>												
<b>2.2 Infrastructure Planning</b>												
Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual			5475	5200			NA	NA	NA	NA	NA	NA
Number of kilometres of gravel roads visually assessed as per the applicable TMH Manual			2066	3500			NA	NA	NA	NA	NA	NA
<b>Programme 3: Transport Operations</b>												
<b>3.2 Public Transport Services</b>												
Number of routes subsidised			154	154			NA	NA	NA	NA	NA	NA
<b>Programme 4: Transport Regulations</b>												
<b>4.2 Transport Administration and Licensing</b>												
Number of compliance inspections conducted				0			NA	NA	NA	NA	NA	NA

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

<b>MPUMALANGA</b>												
<b>QUARTERLY PERFORMANCE REPORTS: 2015/16 – 3<sup>rd</sup> Quarter</b>												
<b>Sector: Public Works</b>												
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
<b>QUARTERLY OUTPUTS</b>												
<b>Programme 2: Public Works Infrastructure</b>												
<b>2.3 Design</b>												
Number of infrastructure designs ready for tender			43	71	24	27	21	36	25	25	9	5
<b>2.4 Construction</b>												
Number of capital infrastructure projects completed within the agreed time period			61	120	21	3	2	40	3	3	26	7
Number of capital infrastructure projects completed within agreed budget			108	120	21	31	5	40	9	7	26	8
<b>2.5 Maintenance</b>												
Number of planned maintenance projects awarded			0	20	7	0	7	13	9	9	0	4
Number of planned maintenance projects completed within the agreed contract period.			0	20	0	0	0	2	2	2	4	3
Number of planned maintenance projects completed within agreed budget			0	20	0	0	0	2	2	2	4	3



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

<b>Programme 3: Expanded Public Works Programme</b>										
<b>3.2 Community Development</b>										
Number of EPWP work opportunities created by the Provincial Department of Public Works/Roads	16577	17770	4440	0	0	4440	0	3539	4440	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
<b>3.3 Innovation and Empowerment</b>										
Number of Beneficiary Empowerment Interventions	3	3	3	0	3	3	0	3	3	3
<b>3.4 Co-ordination and Compliance Monitoring</b>										
Number of public bodies reporting on EPWP targets within the Province	31	31	31	0	30	31	0	26	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
ANNUAL OUTPUT										
<b>Programme 2: Public Works Infrastructure</b>										
<b>2.2 Planning</b>										
CAMP submitted to the relevant Treasury in accordance with GIAMA	1	1	NA	NA	NA	NA	NA	NA	NA	NA
<b>2.5 Immovable Asset Management</b>										
Number of immovable assets verified in the Immovable Asset Register (IAR) in accordance with the mandatory requirements of National Treasury	2500	605	NA	NA	NA	NA	NA	NA	NA	NA

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

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<b>2.7 Facilities Operations</b>										
Number of condition assessments conducted on state-owned buildings	600	100	NA	NA	NA	NA	NA	NA	NA	NA

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

<b>MPUMALANGA</b>										
<b>QUARTERLY PERFORMANCE REPORTS: 2015/16 – 3<sup>rd</sup> Quarter</b>										
<b>Sector: Environmental Affairs</b>										
<b>Programme / Sub programme / Performance Measures</b>	<b>Audited Outcome for 2014/15 as per Annual Report</b>	<b>Target for 2015/16 as per Annual Performance Plan (APP)</b>	<b>1st Quarter Planned output as per APP</b>	<b>1st Quarter Preliminary output</b>	<b>1st Quarter Actual output - validated</b>	<b>2nd Quarter Planned output as per APP</b>	<b>2nd Quarter Preliminary output</b>	<b>2nd Quarter Actual output - validated</b>	<b>3rd Quarter Planned output as per APP</b>	<b>3rd Quarter Preliminary output</b>
<b>QUARTERLY OUTPUTS</b>										
<b>Programme 3: Compliance and Enforcement</b>										
<b>3.1 Environmental Quality Management Compliance and Enforcement</b>										
Number of enforcement actions finalized for non-compliance with environmental management legislation	33	44	11	15	15	11	11	11	11	18
Number of compliance inspections conducted	76	100	25	28	28	25	29	29	25	30
<b>3.2 Biodiversity Management, Compliance and Enforcement</b>										
Number of S24G applications received	76	20	5	3	3	5	3	3	5	1
Number of S24G fines paid	0	20	5	0	0	5	2	2	5	4
<b>Programme 4: Environmental Management</b>										
<b>4.1 Impact Management</b>										
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

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

<b>4.2 Air Quality Management</b>										
Percentage of Atmospheric Emission Licences with complete applications issued within legislated timeframes	0	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
<b>4.3 Pollution and Waste Management</b>										
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
<b>Programme 5: Biodiversity Management</b>										
<b>5.2 Conservation Agencies and Services</b>										
Number of permits issued within legislated time-frames		1500	375	1513	1513	375	1532	1532	375	824
<b>Programme 6: Environmental Empowerment Services</b>										
<b>6.1 Environmental Capacity Development and Support</b>										
Number of work opportunities created through environmental programmes	37	70	0	0	0	0	0	0	0	0
Number of environmental capacity building activities conducted	18	18	4	1	1	5	11	11	5	5
<b>6.2 Environmental Communication and Awareness Raising</b>										
Number of environmental awareness activities conducted	104	2565	125	266	264	930	2161	2161	1205	2474
Number of quality environmental education resources materials developed	0	60	16	22	22	20	38	38	9	13
<b>ANNUAL OUTPUTS</b>										
<b>Programme 2: Environmental Policy Planning and Coordination</b>										
<b>2.1 Intergovernmental Coordination, Spatial and Development Planning</b>										
Number of inter-governmental sector tools reviewed		2	NA	NA	NA	NA	NA	NA	NA	NA

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

<b>2.2 Legislative Development</b>										
Number of legislative tools developed		2	NA	NA	NA	NA	NA	NA	NA	NA
<b>2.3 Research Development Support</b>										
Number of environmental research projects undertaken		0	NA	NA	NA	NA	NA	NA	NA	NA
<b>2.4 Environmental Information Management</b>										
Number of functional environmental information management systems		0	NA	NA	NA	NA	NA	NA	NA	NA
<b>2.5 Climate Change Management</b>										
Number of climate change response tools developed		1	NA	NA	NA	NA	NA	NA	NA	NA
<b>Programme 4: Environmental Management</b>										
<b>4.2 Air Quality Management</b>										
Number of designated organs of state with approved and implemented AQMP's		1	NA	NA	NA	NA	NA	NA	NA	NA
<b>Programme 5: Biodiversity Management</b>										
<b>5.1 Biodiversity and Protected Area Planning and Management</b>										
Number of hectares in the conservation estate		59515 9	NA	NA	NA	NA	NA	NA	NA	NA
<b>5.2 Conservation Agencies and Services</b>										
Percentage of area of state managed protected areas assess with a METT score above 67%		0.72	NA	NA	NA	NA	NA	NA	NA	NA

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

<b>MPUMALANGA</b>											
<b>QUARTERLY PERFORMANCE REPORTS: 2015/16 – 3<sup>rd</sup> Quarter</b>											
<b>Sector: Health</b>											
<b>Programme / Sub programme / Performance Measures</b>	<b>Audited Outcome for 2014/15 as per Annual Report</b>	<b>Target for 2015/16 as per Annual Performance Plan (APP)</b>	<b>1st Quarter Planned output as per APP</b>	<b>1st Quarter Preliminary output</b>	<b>1st Quarter Actual output - validated</b>	<b>2nd Quarter Planned output as per APP</b>	<b>2nd Quarter Preliminary output</b>	<b>2nd Quarter Actual output - validated</b>	<b>3rd Quarter Planned output as per APP</b>	<b>3rd Quarter Preliminary output</b>	
<b>QUARTERLY OUTPUTS</b>											
<b>Programme 1: Administration</b>											
Percentage of Hospitals with broadband access	New Indicator	1	1	1	1	1	1	0.151515	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	
<b>Programme 2: District Health Services</b>											
<b>District Management</b>											
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	
Patient Experience of Care rate (PHC Facilities)	0.6395	0.75	Annual Target	0	0	Annual Target	0	0	Annual Target	0.809859	

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

OHH registration visit coverage (annualised)	New Indicator	0.18	0.18	0.074207	0.21264 7	0.18	0.080264	0.1362 24	0.18	0.04319 8
Number of Districts with District Clinical Specialist Teams (DCSTs)	2	1	Annual Target	0	0	Annual Target	0	0	Annual Target	0
PHC utilisation rate	2.3	2.5	2.5	2.267317	2.25622	2.5	2.229334	2.2418 5	2.5	2.28296 9
Complaints resolution rate	New Indicator	0.85	0.85	0.498364	0.55322 6	0.85	0.731167	0.6905 13	0.85	0.61764 7
Complaint resolution within 25 working days rate	0.989	0.85	0.85	0.888403	0.92419 8	0.85	0.953535	0.9887 39	0.85	0.97883 6
HIV and AIDS, TB and STI control										
Total clients remaining on ART	283932	354991	88745	285680	257217	88745	266964	308226	88745	318202
Client tested for HIV (incl ANC)	New Indicator	1949598	487399	269295	220824	487399	230464.5	249014	487399	242701. 5
TB symptom 5yrs and older screened rate	New Indicator	>95%	>95%	0.043533	0.02917 8	>95%	0.099564	0	>95%	0
Male condom distribution Rate (annualised)	New Indicator	20 per male	20 per male	72.75229	48.5015 2	20 per male	28.76754	65.562 7	20 per male	83.2694
Female condom distribution Rate (annualised)	New Indicator	1238628	309657	0.767401	0.51160 1	309657	0.75981	0.9926 13	309657	1.2128
Medical male circumcision performed - Total	49685	150000	35000	12417	12417	60000	15513	11205	20000	3610.5
TB new client treatment success rate	0.818	>85%	>85%	0.765928	0.85751 5	>85%	0.861345	0.8613 45	>85%	0.88898 4
TB client lost to follow up rate	New Indicator	<5%	<5%	0.047784	0.04749 5	<5%	0.038515	0.0385 15	<5%	0.03586 7
Maternal, child and women health										
Antenatal 1st visit before 20 weeks rate	0.566	0.55	0.5125	0.580978	0.58802 5	0.525	0.665834	0.6741 41	0.5375	0.79736 2

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

Mother postnatal visit within 6 days rate	New Indicator	0.6	0.525	0.616554	0.62926 4	0.55	0.623506	0.6220 7	0.575	0.70600 7
Infant 1st PCR test positive around 6 weeks rate	0.017	<2%	<2%	0.011075	0.01290 4	<2%	0.017439	0.0167 77	<2%	0.02194 8
Immunisation coverage under 1 year (annualised)	0.822	0.9	0.9	0.857054	0.88290 8	0.9	0.830854	0.8396 34	0.9	0.87703 2
Measles 2nd dose coverage (annualised)	New Indicator	0.9	0.9	0.697713	0.70428	0.9	0.782741	0.7776 48	0.9	0.80002 3
DTaP-IPV/Hib 3 - Measles 1st dose drop-out rate	New Indicator	<15%	<15%	0	0.00710 3	<15%	0.074762	0.2445 84	<15%	- 0.12423
Child under 5 years diarrhoea case fatality rate	0.053	0.115	0.12	0.046832	0.04701 6	0.118	0.020571	0.0219 68	0.117	0.02003 3
Child under 5 years pneumonia case fatality rate	0.053	0.055	0.055	0.034188	0.03645 5	0.055	0.042188	0.0423 91	0.055	0.03081 7
Child under 5 years severe acute malnutrition case fatality rate	0.029	0.115	0.12	0.203046	0.16286 6	0.118	0.100437	0.1104 1	0.117	0.08888 9
School Grade R screening coverage (annualised)	New Indicator	0.02	0.005	0	0	0.01	0	0	0.015	0
School Grade 1 screening coverage (annualised)	0.158	0.24	0.21	0.099007	0.06600 4	0.22	1.223826	0.0995 67	0.23	0.13337 1
School Grade 8 screening coverage (annualised)	0.061	0.1	0.0625	0.024527	0.01635 2	0.075	0.70375	0.0446 98	0.0875	0.05053 7
Couple year protection rate (annualised)	0.397	0.45	0.45	0.629687	0.47597 7	0.45	0.572317	0.5960 03	0.45	0.70057 6
Cervical cancer screening coverage (annualised)	0.63	0.7	0.625	0.610719	0.59577 5	0.65	0.69278	0.7357 45	0.675	0.74948 9
Vitamin A 12-59 months coverage (annualised)	0.499	0.5	0.45	0.385702	0.38798 5	0.47	0.40641	0.4281 79	0.49	0.44224



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

<b>District Hospitals</b>										
National Core Standards self -assessment rate	1	1	Annual Target	0	0	Annual Target	0.695652	0.695652	Annual Target	0.695652
Quality improvement plan after self-assessment rate	New Indicator	1	Annual Target	0	0	Annual Target	1	1	Annual Target	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
Patient Experience of Care Survey Rate	0.69	1	Annual Target	0	0	Annual Target	0.043478	0.043478	Annual Target	1
Average Length of Stay	4.3	3.7	3.7	4.550075	4.439935	3.7	4.513911	4.566813	3.7	4.531981
Inpatient Bed Utilisation Rate	0.709	0.735	0.735	0.358835	0.239082	0.735	0.369293	0.733447	0.735	0.713116
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
Complaints resolution rate	New Indicator	0.95	0.95	0.613293	0.620309	0.95	0.737374	0.749153	0.95	0.733728
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
<b>Disease Prevention and Control</b>										
Clients screened for hypertension-25 years and older	New Indicator	70000	20000	2901	61700	20000	343726.5	383856	20000	411483
Clients screened for diabetes- 5 years and older	New Indicator	70000	20000	1437	15773	20000	95865	98470	20000	94735.5
Client screened for Mental disorders	New Indicator	0.005	0.005	0	0.001079	0.005	0.002077	0.002743	0.005	0.006457
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
Cataract Surgery Rate annualised	718	1000	1000	474.5482	411.9834	1000	747.2364	1064.782	1000	1356.358

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS – THIRD 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
<b>Programme 3: Emergency Medical Services</b>										
EMS P1 urban response under 15 minutes rate	0.73	0.85	0.85	0.059545	0.59099	0.85	0.738095	0.738095	0.85	0.728155
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
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
<b>Programme 4: Provincial Hospital Services</b>										
General (regional) hospitals										
National Core Standards self -assessment rate	1	1	Annual Target	0	0	Annual Target	0	0	Annual Target	0
Quality improvement plan after self- assessment rate	New Indicator	1	Annual Target	0	0	Annual Target	0	0	Annual Target	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
Patient Experience of Care Survey Rate	0.7967	1	Annual Target	0	0	Annual Target	0	0	Annual Target	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
Inpatient Bed Utilisation Rate	0.741	0.75	0.75	0.402941	0.274506	0.75	0.419611	0.817813	0.75	0.807793
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
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
Complaint resolution within 25 working days rate	0.936	0.85	0.85	1	1	0.85	0.944444	0.962963	0.85	1
<b>Programme 5: Central Hospital Services</b>										

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

<b>Provincial Tertiary Hospitals</b>										
National Core Standards self-assessment rate	1	1	Annual Target	0	0	Annual Target	0	0	Annual Target	0
Quality improvement plan after self-assessment rate	New Indicator	1	Annual Target	0	0	Annual Target	0	0	Annual Target	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
Patient Experience of Care Survey Rate	0.7224	0.85	Annual Target	0	0	Annual Target	0	0	Annual Target	1
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
Inpatient Bed Utilisation Rate	0.805	0.75	0.75	0.181864	0.169508	0.75	0.295581	0.822351	0.75	0.833143
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
Complaints resolution rate	New Indicator	0.85	0.85	0.916667	0.909091	0.85	1	0.946429	0.85	0.777778
Complaint resolution within 25 working days rate	1	0.85	0.85	0.909091	0.95	0.85	1	1	0.85	1
<b>Central Hospital Services</b>										
National Core Standards self- assessment rate	N/A	N/A	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
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
Patient Experience of Care Survey Rate	N/A	N/A	N/A	0	0	N/A	0	0	N/A	0

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

Average Length of Stay	N/A	N/A	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
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
Complaints resolution rate	N/A	N/A	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
<b>ANNUAL OUTPUTS</b>										
<b>Programme 1: Administration</b>										
Audit Opinion from Auditor-General	New Indicator	Unqualified	NA	NA	NA	NA	NA	NA	NA	NA
<b>Programme 2: District Health Services</b>										
<b>District Management</b>										
Number of Districts piloting NHI interventions	New Indicator	1	NA	NA	NA	NA	NA	NA	NA	NA
Establish NHI Consultation Fora	New Indicator	1	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
Patient Experience of Care Rate at PHC Facilities	0.6395	0.75	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
TB MDR confirmed treatment initiation rate	0.99	0.9	NA	NA	NA	NA	NA	NA	NA	NA
TB MDR treatment success rate	New Indicator	0.55	NA	NA	NA	NA	NA	NA	NA	NA

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

Maternal, child and women health			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
Human Papilloma Virus Vaccine 1st dose coverage	New Indicator	0.8	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
Inpatient early neonatal death rate	New Indicator	10% per 1000	NA	NA	NA	NA	NA	NA	NA	NA
District Hospitals								NA	NA	NA
Patient Experience of Care Rate	0.69	0.7	NA	NA	NA	NA	NA	NA	NA	NA
Programme 4: Provincial Hospital Services								NA	NA	NA
Patient Experience of Care Rate	0.7967	0.85	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
Central Hospitals										
Patient Experience of Care Rate	N/A	N/A	NA	NA	NA	NA	NA	NA	NA	NA
<b>Programme 6: Health Sciences and Training</b>										
Number of Bursaries awarded for first year medicine students	New Indicator	10	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
<b>Programme 8: Infrastructure Norms and Standards</b>										

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

Number of health facilities that have undergone major and minor refurbishment	New Indicator	107	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

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

MPUMALANGA											
QUARTERLY PERFORMANCE REPORTS: 2015/16 – 3 <sup>rd</sup> 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	
<b>QUARTERLY OUTPUTS</b>											
<b>Programme 1: Administration</b>											
Number of public schools that use the schools administration and management systems to electronically provide data to the national learner tracking system	1776	1752	1752	1706	1706	1752	1752	1753	1752	1736	
Number of public schools that can be contacted electronically (e-mail)	1776	1752	1752	1771	1771	1752	1770	1753	1752	1736	
Number of schools visited by district officials for monitoring and support purposes.	1846	1752	1752	1752	1752	1752	1752	1753	1752	1736	
<b>Programme 2: Public Ordinary School Education</b>											
Learner absenteeism rate	New Indicator	0.12	0.12	0.107	0.107	0.12	0.092	0.092	0.12	0.1	
Teachers absenteeism rate	New Indicator	0.1	0.1	0.089	0.089	0.1	0.083	0.083	0.1	0.09	
<b>Programme 3: Independent School Subsidies</b>											

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

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	
<b>ANNUAL OUTPUTS</b>											
<b>Programme 1: Administration</b>											
Percentage of education current expenditure going towards non-personnel items	0.1637	0.1602	NA	NA	NA	NA	NA	NA	NA	NA	NA
<b>Programme 2: Public Ordinary School Education</b>											
Number of full service schools servicing learners with learning barriers	140	140	NA	NA	NA	NA	NA	NA	NA	NA	NA
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
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
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
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
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
Number of schools provided with media resources	New Indicator	100	NA	NA	NA	NA	NA	NA	NA	NA	NA
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



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

Number of educators trained in Literacy/Language content and methodology	1625	2937	NA	NA	NA	NA	NA	NA	NA	NA
Number of educators trained in Numeracy/Mathematics content and methodology		1000	NA	NA	NA	NA	NA	NA	NA	NA
<b>Programme 3: Independent School Subsidies</b>										
Number of subsidised learners in registered independent schools	5515	6603	NA	NA	NA	NA	NA	NA	NA	NA
Percentage of registered independent schools receiving subsidies	New Indicator	0.29	NA	NA	NA	NA	NA	NA	NA	NA
<b>Programme 4: Public Special School Education</b>										
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
Percentage of special schools serving as Resource Centres	New Indicator	0.45	NA	NA	NA	NA	NA	NA	NA	NA
<b>Programme 5: Early Childhood Development</b>										
Number of public schools that offer Grade R	62497	1075	NA	NA	NA	NA	NA	NA	NA	NA
Percentage of Grade 1 learners who have received formal Grade R education	0.91	0.91	NA	NA	NA	NA	NA	NA	NA	NA
Percentage of employed ECD Practitioners with NQF level 4 and above	0.9	0.93	NA	NA	NA	NA	NA	NA	NA	NA
<b>Programme 6: Infrastructure Development</b>										
Number of public ordinary schools provided with water supply	11	89	NA	NA	NA	NA	NA	NA	NA	NA
Number of public ordinary schools provided with electricity supply	11	60	NA	NA	NA	NA	NA	NA	NA	NA
Number of public ordinary schools supplied with sanitation facilities	31	358	NA	NA	NA	NA	NA	NA	NA	NA

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

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

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

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
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
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
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

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

MPUMALANGA												
QUARTERLY PERFORMANCE REPORTS: 2015/16 – 3 <sup>rd</sup> 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	
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	
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	
Number of municipalities supported to improve revenue management and debt collection (Sub-outcome 3, Action 1)			0	0	0	0		0	0		0	
Number of municipalities with functional audit committees			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	
Report on functional provincial Anti-corruption technical working groups developed (Sub-			0	0	0	0		0	0		0	

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

outcome 3, Action 8)										
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
<b>2.3 Public Participation</b>										
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
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
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
<b>2.4 Capacity Building Development</b>										
Number of capacity building interventions conducted in municipalities(Sub-outcome 3, Action 7)	2	2	0	0	0	1	0	1		0
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
Number of municipalities supported to roll-out gender policy framework	0	21	0	0	0	6	0	6		8
<b>2.5 Municipal Performance Monitoring, Reporting and Evaluation</b>										
Number of municipalities supported to institutionalize performance management system (PMS)	0	4	0	0	0	2	0	2		0
<b>Programme 3: Development and Planning</b>										
<b>3.3 Local Economic Development</b>										
Number of municipalities supported to implement Local Economic Development projects in line with municipal LED strategies(Sub-outcome 4, Action 2)	0	4	0	0	0	0	0	0		14

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

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	0	3
Number of work opportunities created through the CWP in municipalities	2000	19000	19000	19683	19683	19000	21355	21355		23036
<b>3.4 Municipal Infrastructure</b>										
Number of functional coordinating structures for infrastructure development and service delivery	0	2	2	2	2	2	2	2		2
Number of municipalities assessed against service delivery bench marks	0	18	18		18	18	18	18		0
Number of municipalities supported with service delivery programmes	0	18	5	5	5	4	5	4		5
Number of municipalities supported to implement indigent policies (Sub-outcome 1, Action 6)	0	6	0	0	0	2	0	2		4
<b>3.6 IDP Coordination</b>										
Number of municipalities supported with the implementation of SPLUMA	0	18	0	0	0	18	0			
Number of functional Municipal Disaster Management Centres	0	4	4	4	4	4	4	4		4
Provincial Fire brigade services established by target date	0	1	0	0	0		0			
<b>ANNUAL OUTPUTS</b>										
<b>Programme 2: Local Governance</b>										
<b>2.5 Municipal Performance Monitoring, Reporting and Evaluation</b>										
Number of municipal performance reports compiled as per the requirements of Section 47 of the MSA	1	NA	NA	NA	NA	NA	NA	NA	NA	NA
<b>Programme 3: Development and Planning</b>			NA	NA	NA	NA	NA	NA	NA	NA
<b>3.6 IDP Coordination</b>										

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

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

<b>MPUMALANGA</b>												
<b>QUARTERLY PERFORMANCE REPORTS: 2015/16 – 3<sup>rd</sup> Quarter</b>												
<b>Sector: Agriculture</b>												
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
<b>QUARTERLY OUTPUTS</b>												
<b>Programme 2: Sustainable Resource Management</b>												
<b>2.1 Engineering Services</b>												
Number of agricultural infrastructure established			63	29	0	0	0	10	6	6	17	10
<b>2.2 Land Care</b>												
Number of hectares protected / rehabilitated to improve agricultural production			0	3650	0	176.8	177	700	907	907	1400	1846
Number of green jobs created			1030	1400	300	209	209	320	212	212	380	200
<b>2.3 Land Use Management</b>												
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
<b>2.4 Disaster Risk Management</b>												



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

Number of disaster risk reduction programmes managed	2	2	1	1	1	0	0	0	1	1
<b>Programme 3: Farmer Support and Development</b>										
<b>3.1 Farmer Settlement and Development</b>										
Number of smallholder producers receiving support	13655	1840	1840	1833	1833	1840	1840	1840	1840	1880
<b>3.3 Food Security</b>										
Number of households benefiting from agricultural food security initiatives	12833	11955	0	0	0	0	0	0	0	9457
Number of hectares cultivated for food production in communal areas and land reform projects	0	30761	668	289	289	6355	800	800	18727	13168
<b>Programme 4: Veterinary Services</b>										
<b>4.1 Animal Health</b>										
Number of epidemiological units visited for veterinary interventions	0	3850	1100	1196	1196	1100	1115	1115	650	1625
<b>4.2 Export Control</b>										
Number of clients serviced for animal and animal products export control	0	434	127	228	228	127	220	220	70	326
<b>4.4 Veterinary Laboratory Services</b>										
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
<b>Programme 5: Research and Technology Development</b>										
<b>5.2 Technology Transfer Services</b>										
Number of research presentations made nationally or internationally	6	5	0	0	0	4	7	7	0	0
<b>Programme 6: Agricultural Economics Services</b>										

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

<b>6.1 Agri-Business Support and Development</b>										
Number of Agri-Businesses supported with agricultural economic services to access markets	78	135	40	23						
					23	35	35	35	25	14
Number of clients who have benefitted from agricultural economic advice provided	7361	5000	1100	1101						
					1101	1300	1300	1300	1300	1306
<b>6.2 Macroeconomics Support</b>										
Number of agricultural economic information responses provided	3	30	5	5						
					5	10	4	4	10	4
Number of economic reports compiled	11	4	1	1						
					1	1	1	1	1	1
<b>Programme7: Structured Agricultural Education and Training</b>										
<b>7.2. Further Education and Training (FET)</b>										
Number of participants trained in agricultural skills development programmes	0	9000	1800	1805						
					1805	2700	2700	2700	2700	2701
ANNUAL OUTPUT										
<b>Programme 2: Sustainable Resource Management</b>										
<b>2.4 Disaster Risk Management</b>										
Number of disaster relief schemes managed		2	1	NA	NA	NA	NA	NA	NA	NA
<b>Programme 3: Farmer Support and Development</b>										
<b>3.2 Extension and Advisory Services</b>										
Number of smallholder producers supported with agricultural advice		14514	NA	NA	NA	NA	NA	NA	NA	NA
<b>Programme 4: Veterinary Services</b>										
<b>4.3 Veterinary Public Health</b>										

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

Percentage level of abattoir compliance to meat safety legislation		0.6	NA	NA	NA	NA	NA	NA	NA	NA
<b>Programme 5: Research and Technology Development</b>										
<b>5.1 Research</b>										
Number of research and technology development projects implemented to improve agricultural production		20	NA	NA	NA	NA	NA	NA	NA	NA
<b>5.2 Technology Transfer Service</b>										
Number of scientific papers published nationally or internationally		3	NA	NA	NA	NA	NA	NA	NA	NA
<b>5.3 Infrastructure Support Service</b>										
Number of research infrastructure managed		4	NA	NA	NA	NA	NA	NA	NA	NA
<b>Programme7: Structured Agricultural Education and Training</b>										
<b>7.1 Higher Education and Training</b>										
Number of agricultural Higher Education and Training graduates		0	NA	NA	NA	NA	NA	NA	NA	NA