

Non-financial preliminary (performance) information for the provincial departments –First Quarter 2014/15

Introduction

The tables below present consolidated first quarter preliminary datasets of performance information for eleven sectors (Sports, Arts and Culture, Social Development, Safety and Liaison, Roads and Transport, Public Works, Human settlements, Environmental Affairs, Health, Education, Economic Development and Agriculture) in 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. 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.

QUARTERLY PERFORMANCE REPORTS: 2014/15 - 1st Quarter

MPUMALANGA

Sector: Basic Education

Programme / Subprogramme / Performance Measures	Target for 2014/15 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 school administration management systems (electronic) to provide data to the national learner tracking system	1 795	1 795	1 795
Number of visits to schools by a circuit manager	1 795	1 795	1 531
Programme 2: Public Ordinary School Education			
Number of non-educator staff employed in public ordinary schools	5 240	5 230	5 199
Number of educators employed in public ordinary schools	32 484	32 362	32 325
Number of learners with access to the National School Nutrition Programme (NSNP)	882 809	882 809	882 809
Number of learners eligible to benefit from scholar transport	DPWRT	DPWRT	DPWRT
Programme 4: Public Special School Education			
Number of educators employed in public special schools	362	356	358
Number of professional non-educator staff employed in public special schools	21	21	21
Programme 7: Early Childhood Development			
Number of Grade R practitioners employed in public ordinary schools per quarter	2 090	2 065	2 068

QUARTERLY PERFORMANCE REPORTS: 2014/15 - 1st Quarter
 MPUMALANGA
 Sector: Health

	Target for 2014/15 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 1: Administration			
Proportion of health facilities connected to the internet	50.0%	0%	40.5%
Programme 2: District Health Services			
PHC Utilisation rate	3.0	3.0	2.2
OHH registration visit coverage	0%	0%	6.9%
PHC supervisor visit rate (fixed clinic/CHC/CDC)	90.0%	90.0%	41.0%
Complaint resolution within 25 working days rate	78.0%	78.0%	84.1%
Number of fully fledged District Clinical specialist Teams appointed	2	-	1
Number of fully-fledged Ward Based Outreach Teams appointed	10	-	44
School ISHP coverage	25.0%	25.0%	9.5%
School Grade 1 screening coverage	20.0%	20.0%	2.9%
School Grade 4 screening coverage	15.0%	15.0%	1.9%
School Grade 8 screening coverage	5.0%	5.0%	1.3%
Percentage of fixed facilities that have conducted gap assessments for compliance against the National Core Compliance Rate of PHC Facilities (of National Core Standards)	100.0%	100.0%	100.0%
	80.0%	80.0%	1.0%
	0%	0%	0%
Average Length of Stay	4.0 days	40.0 days	4.3 days
Inpatient Bed Utilisation Rate	75.0%	75.0%	66.8%
Expenditure per patient day equivalent (PDE)	R 1 500	R 1 500	R 2 324
Complaint Resolution within 25 working days rate	70.0%	70.0%	100.0%
Mental health admission rate	75.0%	75.0%	0.7%
Percentage of Hospitals that have conducted gap assessments for compliance against the National Core Sta	100.0%	0%	100.0%
Proportion of hospitals assessed as compliant with the Extreme Measures of National Core Standards	100.0%	100.0%	0%
	0%	0%	0%
Total clients remaining on ART (TROA) at end of the month	309 071	253 199	245 345
Number of Medical Male Circumcisions conducted	60 000	5 000	1 440
TB (new pulmonary) defaulter rate	<6%	0%	4.3%
TB AFB sputum result turn-around time under 48 hours rate	95.0%	95.0%	62.8%
TB new client treatment success rate	100.0%	0%	56.1%
HIV testing coverage (15-49 Years - Annualised)	30.0%	30.0%	24.6%
TB (new pulmonary) cure rate	80.0%	0%	62.0%
TB MDR confirmed treatment initiation rate	90.0%	90.0%	99.7%
	-	-	-
Immunisation coverage under 1 year	90.0%	90.0%	71.0%
Vitamin A coverage 12-59 months	50.0%	45.0%	29.5%
Deworming 12-59 months coverage	30.0%	22.0%	14.2%
Child under 2 years underweight for age incidence	15.5%	17.0%	1 142.1%
Measles 1st dose under 1 year coverage	90.0%	90.0%	76.5%
Pneumococcal Vaccine (PCV) 3rd Dose Coverage	90.0%	90.0%	76.0%
Rotavirus (RV) 2nd Dose Coverage	90.0%	90.0%	81.6%
Cervical cancer screening coverage	70.0%	70.0%	58.5%
HPV Vaccine Coverage amongst Grade 4 girls	80.0%	80.0%	0%
Antenatal 1st visits before 20 weeks rate	43.0%	43.0%	53.2%
Infant given NVP within 72 hours after birth uptake rate	100.0%	100.0%	99.5%
Infant 1st PCR Test positive around 6 weeks rate	<2%	<2%	2.3%
Couple year protection rate	41.0%	0%	703.8%
	-	-	-
Hypertension incidence	15.0%	15.0%	1 336.6%
Diabetes incidence	15.0%	15.0%	514.3%
Cataract surgery rate (Uninsured Population)	1 000.0	167.0	799.9
Programme 3: Emergency Medical Services			
EMS operational ambulance coverage	0%	0%	0%
	0%	0%	0.23
EMS P1 urban response under 15 minutes rate	85.0%	85.0%	67.4%
EMS P1 rural response under 40 minutes rate	75.0%	75.0%	64.8%
EMS P1 call response under 60 minutes rate	75.0%	75.0%	72.0%
Programme 4: Provincial Hospital Services			
	-	-	-
	-	-	-
Average Length of Stay	4.7 days	4.7 days	5.4 days
Inpatient Bed Utilisation Rate	75.0%	75.0%	82.5%
Expenditure per patient day equivalent (PDE)	R 2 332	R 2 000	R 2 920
Complaint Resolution within 25 working days rate	80.0%	80.0%	75.0%
Mental health admission rate	0%	80.0%	0%
Percentage of Hospitals that have conducted gap assessments for compliance against the National Core	0%	100.0%	100.0%
Proportion of hospitals assessed as compliant with the Extreme Measures of National Core Standards	0%	100.0%	100.0%
	-	-	-
Inpatient Bed Utilisation Rate	-	0.5 days	50.0%
Expenditure per patient day equivalent (PDE)	1 342.8%	170 000.0%	R 1 700
Complaint Resolution within 25 working days rate	R 0	R 1	80.0%
Mental health admission rate	0%	80.0%	80.0%
Percentage of Hospitals that have conducted gap assessments for compliance against the National Core	0%	60.0%	60.0%
Proportion of hospitals assessed as compliant with the Extreme Measures of National Core Standards	0%	50.0%	50.0%
Programme 5: Central Hospital Services			
	0%	0%	0%
	-	-	-
Average Length of Stay	6.4 days	5.3 days	5.3 days
Inpatient Bed Utilisation Rate	84.3%	75.0%	75.0%
Expenditure per patient day equivalent (PDE)	R 2 696	R 2 867	R 2 367
Complaint Resolution within 25 working days rate	99.5%	80.0%	90.0%
Mental health admission rate	0%	80.0%	0%
Percentage of Hospitals that have conducted gap assessments for compliance against the National Core	100.0%	100.0%	100.0%
Proportion of hospitals assessed as compliant with the Extreme Measures of National Core Standards	100.0%	100.0%	100.0%
	0	-	-
	-	-	-
Average Length of Stay	-	-	-
Inpatient Bed Utilisation Rate	0%	0%	0%
Expenditure per patient day equivalent (PDE)	R 0	R 0	R 0
Complaint Resolution within 25 working days rate	0%	0%	0%
Mental health admission rate	0%	0%	0%
Percentage of Hospitals that have conducted gap assessments for compliance against the National Core	0%	0%	0%
Proportion of hospitals assessed as compliant with the Extreme Measures of National Core Standards	0%	0%	0%
Programme 8: Health Facilities Management			
Proportion of Programme 8 budget spent on maintenance (preventative and scheduled)	0%	25.0%	25.0%
Number of districts spending more than 90% of maintenance budget	-	3	3
	-	-	-

QUARTERLY PERFORMANCE REPORTS: 2014/15 - 1st Quarter

MPUMALANGA

Sector: Social Development

Programme / Subprogramme / Performance Measures

Programme / Subprogramme / Performance Measures	Target for 2014/15 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 2: Social Welfare Services			
Number of older persons accessing funded residential facilities	1 110	1 110	1 545
Number of older persons accessing community based care and support services	4 583	4 583	2 183
Number of persons with disabilities in funded residential facilities	550	550	621
Number of persons with disabilities accessing services in funded protective workshops.	1 807	1 807	1 705
Number of beneficiaries receiving Psychosocial Support Services	4 560	1 140	2 373
Number of organizations trained on Social and Behaviour Change Programmes	2	1	-
Number of people reached through Social and Behaviour Change Programmes	390	-	-
Number of community conversations on HIV/Aids response conducted	19	6	3
Number of beneficiaries who benefited from Social Relief of Distress programmes	6 600	1 425	7
Programme 3: Children and Families			
Number of families participating in Family Preservation programmes	7 226	1 900	2 259
Number of family members reunited with their families	156	35	33
Number of families participating in the Parenting Programme	1 339	246	286
Number of orphans and vulnerable children receiving Psychosocial Support Services	2 200	555	5 543
Number of children placed in foster care	3 713	947	636
Number of children between 0-5 years accessing registered Early Childhood Development programmes	65 000	37 808	8 660
Number of children accessing registered partial care sites (excluding ECD)	1 700	1 323	3 297
Number of children in need of care and protection placed in funded Child and Youth Care Centres	1 128	1 128	892
Number of children accessing Drop-in Centres	8 444	8 444	10 986
Number of children accessing services through the Isibindi model	4 497	4 497	3 297
Programme 4: Restorative Services			
Number of children in conflict with the law assessed	1 088	228	171
Number of children in conflict with the law awaiting trial in secure care centres	150	38	26
Number of children in conflict with the law referred to diversion programmes	400	100	34
Number of children in conflict with the law who completed diversion programmes	400	100	55
Number of victims of crime and violence in funded VEP service sites	781	195	594
Number of victims of crime and violence receiving psycho social support	145	36	11
Number of children 18 years and below reached through drug prevention programmes	23 640	6 109	4 260
Number of youth between 19 and 35 years reached through drug prevention programmes	10 040	2 684	1 959
Number of service users who accessed inpatient treatment services at funded treatment centres	278	72	-
Number of service users who accessed outpatient based treatment services	434	106	-
Programme 5: Development and Research			
Number of people reached through community mobilization programmes	720	-	-
Number of NPOs capacitated according to the capacity building framework	1 717	353	-
Number of poverty reduction projects supported through capacity building and/ or funding initiatives	-	-	-
Number of people participating in income generating programmes	-	-	-
Number of households accessing food through DSD food security programmes	-	-	-
Number of people accessing food through DSD feeding programmes (centre based)	24 400	-	-
Number of households profiled	-	-	-
Number of communities profiled	161	161	-
Number of community based plans developed	79	-	-
Number of youth development structures supported through capacity building and/or funding initiatives	68	68	62
Number of youth participating in National Youth Service Programme	-	-	-
Number of youth participating in skills development programmes	-	-	-
Number of youth participating in entrepreneurship programmes	2 492	1 800	450
Number of women participating in socio-economic empowerment programmes	-	-	-
Number of dissemination workshops for populations and development conducted	3	3	2
Number of stakeholders who participated in dissemination workshops for population and development	14	20	10
Number of stakeholders who participated in capacity building training	311	240	60
Number of Research Projects completed	6	4	-
Number of demographic profiles completed	1	1	1
	-	-	-

QUARTERLY PERFORMANCE REPORTS: 2014/15 - 1st Quarter

MPUMALANGA

Sector: Cooperative Governance

Programme / Subprogramme / Performance Measures	Target for 2014/15 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 2: Local Governance			
	-	-	-
Number of municipalities supported with fraud and anti-corruption strategy	21	4	4
Number of reports on the filling of Municipal Managers and section 56 managers' posts compiled	4	1	1
	-	-	-
Number of municipalities with functional performance management system (PMS)	21	8	8
Programme 3: Development and Planning			
	-	-	-
Number of municipalities supported to implement Spatial Development Framework in terms of guidelines	21	4	4
	-	-	-
Number of work opportunities created through the CWP	20 846	-	-
	-	-	-
Number of reports produced on households with access to basic services (i.e. Water, Sanitation, Electricity, etc.)	4	1	1
	-	-	-
Number of meetings of Intergovernmental Disaster management Forum	4	1	5
	0	0	0

QUARTERLY PERFORMANCE REPORTS: 2014/15 - 1st Quarter

MPUMALANGA

Sector: Environmental Affairs

Programme / Subprogramme / Performance Measures	Target for 2014/15 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 3: Compliance and Enforcement			
Number of criminal enforcement actions finalized for non-compliance with environmental legislation	-	-	-
Number of administrative enforcement actions taken for non-compliance with environmental legislation	4	1	1
Number of compliance inspections conducted (O10)	40	10	8
	100	25	30
Number of S24G applications finalized	-	-	-
	15	4	5
Programme 4: Environmental Quality Management			
Number of EIA applications finalised within legislated timeframes	-	-	-
	150	40	70
Number of air emission licenses applications finalised within legislated time-frames	-	-	-
	5	1	2
Number of Waste Licenses applications finalised within legislated time-frames	9	2	-
Programme 6: Environmental Empowerment Services			
Number of job opportunities created through environmental programmes	-	-	-
	35	-	-
Number of environmental capacity building activities	36	-	-
	-	-	-
Number of Environmental Awareness Activities conducted	63	25	35
	-	-	-

QUARTERLY PERFORMANCE REPORTS: 2014/15 - 1st Quarter

MPUMALANGA

Sector: Human Settlements

Programme / Subprogramme / Performance Measures	Target for 2014/15 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 3: Housing Development			
Number of new housing units completed in the province across all housing programmes being utilised by	7 755	1 114	2 059
Number of new sites connected to basic water and sanitation services as part of the Integrated Residential	2 950	-	-
Number of households connected to basic services as part of the Informal Settlements Upgrading	250	-	-
	-	-	-
	-	-	-
Programme 2: Housing Needs Research and Planning			
	-	-	-
	-	-	-
Number of Acts passed and/or policy guidelines approved	-	-	-
A Multi Year Housing Development plan/APP developed by October	1	-	-
Number of planned human settlement (housing) developments based on IDPs and National and Provincial	2	-	-
Number of municipalities capacitated and supported with regard to human settlement (housing)	18	-	-
	-	-	-
Number of projects approved	1	-	-
Number of research papers completed	1	-	-
Programme 4: Housing Asset Management Property Management			
	0	0	0
	-	-	-
Number of rental units sold to beneficiaries	-	-	-
Number of rental units transferred	-	-	-
	-	-	-
Number of rental units devolved to municipalities in terms of section 15 of the Housing Act, 1997	-	-	-
	-	-	-
Number of debtors reduced per financial year	-	-	-

QUARTERLY PERFORMANCE REPORTS: 2014/15 - 1st Quarter

MPUMALANGA

Sector: Agriculture

Programme / Subprogramme / Performance Measures	Target for 2014/15 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 2: Sustainable Resource Management			
Number of agricultural engineering advisory reports prepared	-	-	-
Number of designs with specifications for agricultural engineering solutions provided	50	19	20
Number of final certificates issued for infrastructure constructed	50	10	10
Number of farm land hectares improved through conservation measures	68	4	4
Number of clients provided with engineering advice during official visits	200	50	50
Number of awareness campaigns conducted on LandCare	-	-	-
Number of capacity building exercises conducted within approved LandCare projects	38	2	2
Number of farm land hectares improved through conservation measures	29	2	2
Number of beneficiaries adopting sustainable production technologies and practices	3 605	-	-
Number of green jobs created through LandCare	76	-	-
	1 030	76	76
Number of recommendations made on subdivision/rezoning/change of agricultural land use	-	-	-
Number of farm plans completed	45	10	10
	48	12	15
Number of early warning advisory reports issued	-	-	-
	12	3	3
Programme 3: Farmer Support and Development			
Number of farm assessments completed	-	-	-
Number of smallholder farmers supported	144	32	14
	14 000	3 770	3 770
Number of agricultural demonstrations facilitated	-	-	-
Number of farmers' days held	373	77	77
Number of commodity groups supported	57	9	9
	118	24	24
Number of food security reports compiled	-	-	-
Number of verified food insecure households supported	1	-	-
	6 740	-	-
Programme 4: Veterinary Services			
Number of animal vaccinations against controlled animal diseases	-	-	-
Number of primary animal health care (PAHC) interactions held	619 363	154 841	88 789
Number of official veterinary movement documents issued	42 000	10 684	7 690
Number of animals sampled/tested for diseases surveillance purposes	5 847	1 579	1 395
Number of animal inspections for regulatory purposes	300 000	79 140	37 758
	4 828 367	1 207 091	1 258 585
Number of veterinary export certificates issued	-	-	-
Number of export establishments registered	1 396	346	286
	29	3	1
Number of abattoir inspections conducted	-	-	-
	600	155	120
Number of specimens tested	-	-	-
Number of tests performed	145 000	31 890	23 794
	165 000	36 290	27 037
Programme 5: Research and Technology Development Services			
Number of presentations made at scientific events	-	-	-
	6	2	2
Number of presentations made at technology transfer events	-	-	-
Number of articles in popular media	35	4	4
Number of information packs developed	8	-	-
	2	-	-
Programme 6: Agricultural Economics Services			
Number of Agri-Businesses supported with agricultural economic services towards accessing markets	-	-	-
Number of clients supported with agricultural economic advice	130	36	15
Number of agricultural economic studies conducted	5 000	1 470	1 282
	7	1	1
Number of requests responded to on macroeconomic information	-	-	-
Number of macroeconomic reports developed	30	-	-
	16	4	1
Programme 7: Structured Agricultural Education and Training			
Number of learners completing non-accredited short courses	-	-	-
	8 200	1 640	1 700
	-	-	-

QUARTERLY PERFORMANCE REPORTS: 2014/15 - 1st Quarter

MPUMALANGA

Sector: Public Works

Programme / Subprogramme / Performance Measures	Target for 2014/15 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 2: Public Works Infrastructure			
	-	-	-
Number of detailed designs out on tender	40	-	1
	-	-	-
Number of projects completed within the agreed time period	130	56	31
Number of projects completed within agreed budget	130	56	45
	-	-	-
Number of unplanned maintenance projects completed	-	-	-
Number of planned maintenance projects completed within budget	-	-	-
Number of planned maintenance projects completed within the agreed contract period	-	-	-
Number of planned maintenance projects awarded	-	-	-
	-	-	-
Number of immovable assets recorded in the IAR in accordance with the mandatory requirements of National	2 500	700	450
	-	-	-
Number of properties receiving facilities management services	9	9	9
Programme 3: Expanded Public Works Programme			
	-	-	-
	-	-	-
Number of EPWP work opportunities created by the Provincial Department of Public Works/Roads	13 039	3 260	-
Number of full time equivalents (FTEs) created by the Provincial Department of Public Works/Roads	4 252	1 063	-
	-	-	-
Number of Beneficiary Empowerment Interventions	3	3	3
	-	-	-
Number of public bodies reporting on EPWP targets within the Province	31	31	-
Number of interventions implemented to support public bodies in the creation of targeted number of work	4	4	-
	-	-	-
	-	-	-

QUARTERLY PERFORMANCE REPORTS: 2014/15 - 1st Quarter

MPUMALANGA

Sector: Roads and Transport

Programme / Subprogramme / Performance Measures	Target for 2014/15 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 2: Transport Infrastructure			
Number of kilometres of gravel roads upgraded to surfaced roads	-	-	-
	20	-	-
Number of lane-km of surfaced roads rehabilitated	-	-	-
	154	35	6
Number of square meters of surfaced roads resealed	533 019	-	-
Number of kilometres of gravel roads re-gravelled	113	-	-
Number of square meters of blacktop patching (including pothole repairs)	89 473	15 000	28 187
Programme 3: Transport Operations			
Number of vehicles subsidised	-	-	-
	567	567	567
Number of routes subsidised	154	154	154
Number of vehicle kilometres subsidised	27 075 476	6 768 869	4 485 512
Kilometres operated per vehicle	47 752	11 938	7 910
Passengers per vehicle	104 748	26 187	18 254
Passengers per trip operated	71	71	77
Staff per vehicle	2	2	2
Number of subsidised passengers	52 761 489	13 190 373	9 294 625
Number of unsubsidised passengers	6 631 833	1 657 958	1 055 885
Number of trips subsidised	833 040	208 260	136 375
Number of road safety awareness interventions conducted	-	-	-
Programme 4: Transport Regulation			
Number of compliance inspections conducted	-	-	-
Number of speed operations conducted	-	-	-
Number of K78 roadblocks held	-	-	-
Number of hours weighbridges operated	-	-	-
Number of road side vehicles check point operations	-	-	-
Programme 5: Community-based Programme			
Number of jobs created	-	-	-
	51 135	5 625	-
Number of full time equivalents (FTEs)	20 214	2 224	-
Number of youths employed (18 - 35)	28 124	3 094	-
Number of women employed	28 124	3 094	-
Number of people living with disabilities	1 023	92	-
	-	-	-

QUARTERLY PERFORMANCE REPORTS: 2014/15 - 1st Quarter

MPUMALANGA

Sector: Sport, Arts and Culture

Programme / Subprogramme / Performance Measures	Target for 2014/15 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 2: Arts and Culture			
Number of structures supported	29	11	4
Number of significant days hosted in the cultural calendar	8	4	4
	-	-	-
Number of people visiting the facilities	38 000	8 000	7 853
Number of brochures and publications distributed	15 000	4 000	5 763
	-	-	-
Number of language coordinating structures supported	4	-	-
	-	-	-
Library materials procured	35 000	-	-
Number of monitoring visits done	486	121	121
	-	-	-
Number of Record Classification systems approved	3	-	2
Number of governmental bodies inspected	38	10	10
Number of records managers trained	30	30	-
Number of awareness and promotional projects rolled out to communities	3	1	1
Programme 4: Sport and Recreation			
	-	-	-
Number of formal talent identification programme supported	16	3	3
Number of talented athletes supported within a structured development programme by sport federations	100	20	27
Number of affiliated clubs supported	150	150	-
Number of affiliated provincial sport federations supported	11	-	-
Number of functional provincial and local Sports Councils supported	21	3	2
Number of sport academies supported	3	-	-
Number of elite athletes supported through the provincial academy system	100	20	9
Number of jobs created	59	59	59
	-	-	-
Number of sustainable active recreation events organised and implemented	4	2	1
Number of people actively participating in organised active recreation events	40 000	10 000	12 301
	-	-	-
Number of learners participating in school sport tournaments at a district level	8 000	-	-
Number of educators trained to deliver school sport programmes	440	110	124
Number of volunteers trained to deliver school sport programmes	40	-	-
	-	-	-

QUARTERLY PERFORMANCE REPORTS: 2014/15 - 1st Quarter

MPUMALANGA

Sector: Safety and Liaison

Programme / Subprogramme / Performance Measures	Target for 2014/15 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 2: Civilian Oversight			
Number of Service Delivery Complaints Management reports	-	-	-
Annual report on the implementation of National Monitoring Tool (NMT) recommendations	4	1	1
Number of police stations monitored	-	-	-
Number of police stations monitoring reports	86	21	21
Number of Domestic Violence Act (DVA) compliance reports	4	1	-
	27	9	7
Programme 3: Crime Prevention and Community Police Relations			
Number of functional CPFs	-	-	-
Number of social crime prevention programmes implemented	86	26	26
	4	4	4
Programme 3: Transport Infrastructure			
Number of kilometres of gravel roads upgraded to surfaced roads	-	-	-
Number of lane-km of surfaced roads rehabilitated	-	-	-
Number of square meters of surfaced roads resealed	-	-	-
Number of kilometres of gravel roads re-gravelled	-	-	-
Number of square meters of blacktop patching (including pothole repairs)	-	-	-
Programme 4: Transport Operations			
Number of vehicles subsidised	-	-	-
Number of routes subsidised	-	-	-
Number of vehicle kilometres subsidised	-	-	-
Kilometres operated per vehicle	-	-	-
Passengers per vehicle	-	-	-
Passengers per trip operated	-	-	-
Staff per vehicle	-	-	-
Number of subsidised passengers	-	-	-
Number of unsubsidised passengers	-	-	-
Number of trips subsidised	-	-	-
Number of road safety awareness interventions conducted	-	-	-
Programme 5: Transport Regulation			
Number of compliance inspections conducted	-	-	-
	346	99	99
Number of speed operations conducted	-	-	-
	1 800	450	1 104
Number of K78 roadblocks held	48	12	29
Number of hours weighbridges operated	104 256	26 208	25 222
Number of road side vehicles check point operations	2 307	577	924
Programme 6: Community-based Programme			
Number of jobs created	-	-	-
Number of full time equivalents (FTEs)	-	-	-
Number of youths employed (18 - 35)	-	-	-
Number of women employed	-	-	-
Number of people living with disabilities	-	-	-