SUBJECT : **NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS – FIRST QUARTER 2017-2018**

The attached tables present the ***consolidated 1st quarter preliminary datasets*** of performance information for Departments 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 data will be published during the 2nd quarter of the 2017/2018 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

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Department of Culture, Sport and Recreation

Sub Programme	Indicator	Quarter one Target	Quarter one Preliminary	Annual Target	Preliminary Annual outcome
Programme 2: Cultural Affairs					
	Number of language coordinating structures supported	4	1	4	1
	Number of Promotional interventions on promotion of national symbols and orders	2	2	2	2
	Number of practitioners benefiting from capacity building opportunities	15	17	30	17
	Number of community conversation/dialogues conducted	1	1	3	1
	Number of national and historical days celebrated	4	4	8	4
	Number of Cultural Hub phases established	PPP Procurement Pre-qualification Request for proposals Best and final offer Negotiations and pre	Not achieved Re-submission to National Treasury for stage 1 approval was done (3/05/2017)	Phase 1 Cultural Hub established PPP Procurement Bulk services	
Sub Programme: Arts and Culture	Number of promotional interventions on promotion of national symbols and orders implemented	2	2	2	2
	Number of community conversations/dialogues conducted	1	1	3	1

	Number of Cultural Hub phases established	PPP Procurement Pre-qualification Request for proposals Best and final offer Negotiations and pre	Not achieved Re-submission to National Treasury for stage 1 approval was done (3/05/2017)	Phase 1 Cultural Hub established PPP Procurement Bulk services	
	Number of projects that promote Culture and Heritage supported	1	0	4	0
Sub Programme: Heritage Services					
	Number of oral history projects undertaken	0	0	2	0
	Number of practitioners benefitting from heritage and Museums capacity building opportunities	15	17	30	17
	Number of heritage outreach/educational programmes coordinated through MHRA and PGNC (Municipalities)	0	0	3	0
Sub Programme: Language Services					
	Number of official correspondence or speeches translated to transform the utilization of currently marginalised languages	4	4	8	4
Sub Programme: Museum Services					
	Number of provincial museums rendering services	3	3	3	3
	Number of community outreach programmes conducted in museums	7	7	17	7
	Number of museums provided with maintenance	0	0	4	0
Programme					

3: Library and Archives Services	Number of community outreach programmes in libraries, museums and archives conducted				
	Number of library materials procured				0
	Number of oral history project undertaken				0
Sub Programme: Archives Services					
	Number of government bodies inspected on compliance to record management	10	8	39	8
	Number of community outreach programmes in archives conducted	1	1	3	1
	Number of new libraries under construction due for completion in the following year 2018/19	0	0	4	0
	Number of existing facility upgraded for public library purposes	2	2	2	2
	Number of libraries offering services to the blind	14	14	14	14
	Number of community outreach programmes in libraries conducted	6	7	17	7
	Number of library training programmes conducted to capacitate the librarians	1	1	4	1
	Number of community libraries maintained and provided with ICT services	115	70	115	70
Programme 4: sport and Recreation	Number of people actively participating in organised sport and active recreation events	40000	41233	118000	41233
	Number of learners participating in school sport tournaments at a district level	3000	3107	8000	3107
	Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	0	0	197	0
	Number of athletes supported by the sports academies	30	30	150	30
	Number of sport academies supported	3	3	3	3

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Department of Cooperative Governance and Traditional Affairs

Sub Programme	Indicator	Quarter one Target	Quarter one Preliminary	Annual Target	Preliminary Annual outcome
Local Governance: Sub Programme: Municipal Administration	Number of municipalities supported to comply with MSA regulations (Sub-outcome 3, Action 6)	6	6	20	6
	Number of Municipalities assessed on signed Senior Management performance Agreement	0	0	20	0
	Number of Municipalities monitored on the implementation of systems and procedures for personnel administration in line with S67 of the MSA	3	3	20	3
	Number of Municipalities monitored on the effectiveness of S79, S80 committees & LLF	7	7	20	7
	Number of Municipalities monitored on the effectiveness and stability of the Municipal TROIKA executing its functions	7	7	20	7
	Number of Municipalities supported to review organogram	2	2	13	2
	Number of Municipalities supported to review Municipal By-laws	4	4	12	4
	Number of Municipalities supported on concurrence with National on the upper limits for councillor benefits and allowances	0	0	20	0
Sub programme: Municipal Finance	Number of municipalities guided to comply with MPRA by target date(Sub-outcome 3)	5	5	14	5
	Number of municipalities supported to improve revenue management and debt collection (Sub-outcome 3)	0	0	0	0
	Number of municipalities with functional audit committees	0	0	0	0
	Number of municipalities monitored on	0	0	0	0

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	implementation of Audit Response Plan based on the 2014/15 audit outcomes monitored (Sub-outcome 3)				
	Number of reports produced on the extent to which municipalities comply with the implementation of the Anti-corruption measures(Sub-outcome 3)	1	1	4	1
	Number of reports on fraud, corruption and maladministration cases reported and investigated(Sub-outcome 3)	1	1	4	1
Sub Programme: Public Participation	Number of ward committees supported on implementation of ward operational plans (Sub-outcome 2)	0	0	400	0
	Number of municipalities supported on the development of ward level database with community concerns and remedial actions produced (Sub-outcome 2)	17	17	17	17
	Report on the number of community report back meetings convened by Councillors in each ward (Sub-outcome 2)	0	0	3	0
	Number of municipalities supported on the functionality of ward committees	17	17	17	17
	Number of municipalities guided to implement public participation programmes	3	17	17	17
	Number of public participation model developed	0	0	1	0
	Number of municipalities supported on early warning interventions	17	17	17	4,25
	Number of municipalities supported on the functionality of OVS War rooms	17	17	17	17

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Department of Agriculture, Rural Development, Land and Environmental Affairs

Sub Programme	Indicator	Quarter one Target	Quarter one Preliminary	Annual Target	Preliminary Annual outcome
Programme 2: Sustainable Resource Management, Sub Programme: Engineering Services	Number of agricultural infrastructure established	8	8	61	8
	Number of One-Stop Centres completed	0		2	
	Number of Environmental Centres upgraded	0		4	
	Number of Research Facilities upgraded	0	0	2	0
	Number of Training Facilities upgraded	0	0	1	0
	Number of jobs created through EPWP from infrastructure projects	20	42	200	42
Sub Programme: Land Care	Number of hectares protected / rehabilitated to improve agricultural production	100	100	3700	100
	Number of green jobs created	60	85	140	85
	Number of awareness campaigns conducted on LandCare	5	5	40	5
	Number of hectares under invader plants controlled	62	62	620	62
	Number of schools developed through junior LandCare initiatives	5	5	22	5
Programme 3 Sub Programme: Farmer settlement and Development	Number of smallholder producers receiving support	99	99	682	99
	Number of commodity based mentors appointed and linked to land reform farms	5	5	5	5
Sub Programme: Food Security	Number of households benefiting from agricultural food security initiatives	357	449	10000	449
	Number of food gardens established and maintained	580	118	2000	118

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	Number of projects/farms provided with livestock through MESP	0	0	15	0
	Number of EPWP jobs created through ME	0	0	2000	0
	Number of hectares cultivated for food production in communal areas and land reform projects	2313	2215.57	14000	2215.57
Sub Programme: Animal Health	Number of epidemiological units visited for veterinary interventions	3210	1079	3210	1079
	Number of clients serviced for animal and animal products export control	259	181	259	181
	Number of animal vaccinations against controlled animal diseases	170277	161247	675151	161247
	Number of animals sampled/tested for disease surveillance purposes	48012	29154	184233	29154
	Number of animal inspections for regulatory purposes	1177038	1219371	4677187	1219371
	Number of Primary Animal Health Care interactions held	11500	10564	40000	10564
Programme 4: Veterinary Services: Sub Programme: Export Control	Number of clients serviced for animal and animal products export control	259	181	259	181
	% level of abattoir compliance to meat safety legislation	0	0	60	
	Number of contact sessions held with all role players	250	250	900	250
	Number of export establishments registered	2	2	11	2
	Number of abattoirs registered	47	46	49	46
	Number of abattoirs inspections conducted	130	129	490	129
Environmental Affairs: Sub Programme: Environmental quality management	Number of administrative enforcement notices issued for non-compliance with environmental management legislation	15	15	40	15
	Number of completed criminal investigations handed to the NPA for prosecution	3	5	8	5
	Number of compliance inspections	35	41	120	41

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compliance and enforcement	conducted				
Sub Programme: Impact Management	Percentage of complete EIA applications finalized within legislated timeframes	98	100	98	100
	Number of change of land and water use applications received and commented on	30	10	100	10
Sub Programme: Air quality Management	Percentage of Atmospheric Emission Licenses issued within legislated timeframes	100	100	100	100
	Number of Ambient Air Quality Monitoring stations managed	0		5	
Sub Programme: Pollution and Waste Management	Percentage of Waste License applications finalised within legislated time-frames	80	100	80	100

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Department of Community Safety, Security and Liaison

Sub Programme	Indicator	Quarter one Target	Quarter one Preliminary	Annual Target	Preliminary Annual outcome
Programme 3: Transport Regulation	Number of surveys conducted	51	51	204	51
	Number of reports on road crashes produced	5	5	19	5
	Number of speed operations conducted	667	667	2676	667
	Number of vehicles stopped and checked	250000	314977	1100000	314977
	Number of K78 roadblocks held	13	13	48	13
	Number of drunken driving operations conducted	18	18	72	18
	Number of summonses issued	60747	54716	243021	54716
	Number of training sessions on firearm handling conducted	8	8	26	8
	Number of schools involved in road safety education programmes	524	524	1344	524
	Number of companies/business formations involved in road safety programmes	78	78	173	78
	Number of awareness campaigns on road safety conducted	8	8	20	8
	Number of compliance inspections conducted	54	54	200	54
	Number of eNaTIS audits conducted	15	15	50	15
	Number of eNaTIS training sessions conducted	8	8	36	8
	Number of vehicles weighed	227424	249781	909698	249781
	Number operational weighbridges	21	21	21	5,25
Programme 4: Security Management	Number of sites monitored	718	718	2872	718
	Number of security management programmes implemented	2	2	2	0,5

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Department of Economic Development and Tourism

Sub Programme	Indicator	Quarter one Target	Quarter one Preliminary	Annual Target	Preliminary Annual outcome
Enterprise Development	Number of young entrepreneurs developed through MYEP/SAB Kick-Start programme	0	0	0	0
	Number of Cooperatives participated in the awards of the International Cooperatives Day celebration	3	3	9	3
Economic Empowerment	Number of Black Owned businesses supported as per the BBBEE Plan	0	0	0	0
	Framework developed and enterprises profiled	Draft framework on the implementation of warehousing and township retail shops initiative developed	Draft framework on the implementation of warehousing and township retail shops initiative developed	1	
Consumer Protection	Percentage of resolved consumer cases received, advisory services provided and investigated	80	100	80	100
	Number of education awareness campaigns conducted	80	124	400	124
	Number of Consumer hearings conducted in terms of the Mpumalanga Consumer Affairs Act.	3	8	20	8
Business Regulation	Number of capacity building workshops conducted to capacitate municipalities	1	1	6	1
	Number of Municipalities assisted in developing street trading By-Laws	4	6	17	6

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Department of Human Settlements

Sub Programme	Indicator	Quarter one Target	Quarter one Preliminary	Annual Target	Preliminary Annual outcome
Programme 2: Housing Needs, Research and Planning	Approved report on number of complaints from Chapter 9 Institutions, Oversight Institutions and the Public and Petitions Committee	1	1	4	1
	Number of HSS approved beneficiaries	800	1104	5000	1104
	Approved 2018/19 Project Readiness Matrix	First Draft 2018/19 Project Readiness Matrix compiled	first draft 2018/19 PRM compiled	Approved 2018/19 Project Readiness Matrix	
Programme 3: Housing Development	A report on percentage houses certified in line with NHBRC regulations and standards	500	1645	2500 housing enrolments with the NHBRC	
	Number of housing units enrolled with NHBRC	100	1645	100	1645
	Number of new households with access to basic services:	575	1196	4053	1196
	Number of units completed through Farm Worker Housing Assistance	45	0	150	0
	Number of Community Residential Units constructed	0	0	208	0

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Department of Education

Sub Programme	Indicator	Quarter one Target	Quarter one Preliminary	Annual Target	Preliminary Annual outcome
Administration	Number of public schools that use schools administration and management systems to electronically provide data	1736	1688	1736	422
	Number of public schools that can be contacted electronically (e-mail)	1736	1736	1736	434
	Number of schools visited by district officials for monitoring and support purposes.	0	0	0	0
Programme 2: Public Ordinary School Education	Learner absenteeism rate	12	2.1	12	2.1
	Teacher absenteeism rate	15	2.4	15	2.4
Programme 3: Independent School Subsidies	Percentage of registered independent schools visited for monitoring and support	20	18	80	18
Programme 4: Public Special School Education	Number of therapists/specialist staff in special schools	21	22	23	22

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Department of Social Development

Sub Programme	Indicator	Quarter one Target	Quarter one Preliminary	Annual Target	Preliminary Annual outcome
Sub Programme 2.1: Management and Support	Number of facilities maintained	0	0	5	0
	Number of facilities on planning	0	0	5	0
Sub Programme 2.2: Services to Older Persons	Number of older persons accessing residential facilities	1067	1215	1067	1215
	Number of older persons accessing community-based care and support services	5092	5661	5092	5661
	Number of persons reached through prevention services	2175	2273	7310	2273
	Number of older persons participating in active aging	4490	3624	4490	3624
	Number of older person reached through social work services	225	128	900	128
Sub Programme 2.3: Services to the Persons with Disabilities	Number of persons with disabilities accessing residential facilities	625	664	625	664
	Number of persons with disabilities accessing services in funded protective workshops	1808	2275	1808	2275
	Number of children receiving services in stimulation centres	1260	1330	1260	1330
	Number of persons reached through prevention services	1900	1505	7590	1505
	Number of support group sessions conducted	85	72	340	72
Sub Programme 2.4: HIV and AIDS	Number of beneficiaries reached through social and behaviour change programmes	2475	2590	12000	2590
	Number of beneficiaries receiving Psychosocial Support Services	7510	3631	8000	3631
	Number of community organisations on HIV/AIDS responses	3	3	18	3

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Sub Programme 3.2: Care and Services to Families	Number of families participating in Family Preservation services	3200	1817	12256	1817
	Number of family members reunited with their families	100	65	390	65
	Number of families participating in parenting skills programmes	800	418	2475	418
Sub Programme 3.3: Child Care and Protection	Number of orphans and vulnerable children receiving Psychosocial Support Services	1800	1220	6060	1220
	Number of children awaiting foster care placement	200	184	760	184
	Number of children placed in foster care	700	352	2220	352
	Number of children in foster care linked to sustainable social protection programmes	145	20	550	20
Sub Programme 3.4: ECD and Partial Care	Number of fully registered ECD centres	0	0	587	0
	Number of fully registered ECD programmes	900	1227	945	1227
	Number of conditionally registered ECD centres	0	0	850	0
	Number of conditionally registered ECD programmes	0	0	0	0
	Number of children accessing registered ECD programmes	622025	22208	63155	22208
	Number of subsidised children accessing registered ECD programmes	55528	52834	55528	52834
	Number of children reached through Non-Centre based ECD programmes	5108	4047	5108	4047

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Office of the Premier

Sub Programme	Indicator	Quarter one Target	Quarter one Preliminary	Annual Target	Preliminary Annual outcome
Programme 1: Administration	Number of risk management and fraud prevention reports developed.	1	1	4	
	Number of Annual and interim financial statements submitted	1	1	4	1
	% of payroll verified to account for all personnel	100	100	100	100
	Number of reports on asset register updated	1	1	4	1
	% on unopposed invoices paid within 30 days	100	100	100	100
	1	1	4	1	1
	1	1	4	1	1
	100	93	100	93	100
	1	1	4	1	1
Programme 2: Institutional Development	Number of monitoring reports developed on the implementation of WSP.	1 quarterly report on the implementation of WSP.	Achieved	4 Quarterly Reports on the implementation of WSP	Number of monitoring reports developed on the implementation of WSP.
	Number of Reports on signing of Performance Undertakings/ Agreements and assessment of staff	1	1	4	Number of Reports on signing of Performance Undertakings/ Agreements and assessment of staff
	Number of Reports on the implementation of the Premier's Bursary fund	1 quarterly report on the implementation	Achieved	4 quarterly reports on the	Number of Reports on the

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		of the Premier's Bursary fund		implementation of the Premier's Bursary fund	implementation of the Premier's Bursary fund
	Number of Provincial HRM policy frameworks reviewed / developed	3 Provincial HRM policy frameworks reviewed / developed	4 Provincial HRM policy frameworks reviewed/ developed	12 Provincial HRM policy frameworks reviewed / developed	Number of Provincial HRM policy frameworks reviewed / developed
	Number of monitoring reports on the implementation of Batho Pele Programmes in Departments and Municipalities	2 Monitoring Reports on the implementation of Batho Pele Programmes in 4 Departments & OTP and 4 Mun	Achieved. 2 Monitoring Reports	8 Monitoring Reports on the implementation of Batho Pele Programmes in 4 Departments & OTP and 4 Mun	Number of monitoring reports on the implementation of Batho Pele Programmes in Departments and Municipalities
	Number of Batho Pele Projects Coordinated	Coordinate Africa Public Service Day	Achieved. Hosted the APSD	3 Batho Pele Projects Coordinated (Africa Public Service Day, Service Delivery Improvement Plans an	Number of Batho Pele Projects Coordinated
	Number of monitoring reports on the implementation of HRM prescripts developed	2 Monitoring Reports on the implementation of Batho Pele Programmes in 4 Departments & OTP and 4 Mun	Achieved. 1 Monitoring Report	4 Monitoring Reports on the implementation of HRM prescripts developed	Number of monitoring reports on the implementation of HRM prescripts developed

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Programme 3: Policy and Governance	Approved Provincial Programme of Action (PPOA) for 2018/19	Provincial 2018/19 key programmes for inclusion in the PPOA identified	Achieved	Approved 2018/19 PPOA	PPOA
	Number of PPOA assessment (analysis) reports developed for 2017/18	-	-	3 PPOA assessments reports developed for Makgotla & and othe Provincial strategic fora	NA
	Established Strategic Project Management Unit	Develop concept document on ToRs for Strategic Project Management Unit	Achieved	Coordinate the establishment of Project Management Office	Concept document
	Number of assessment reports on 2018/19 APPs from 11 Provincial Departments and the Office of the Premier	Review assessment framework for 2018/19 APPs	Achieved	3 assessment reports	Review achieved
	Number of assessment reports on 2018/19 IDPs from all 20 municipalities by September 2018.	3 assessment reports on 2018/19 IDPs from all 20 municipalities	Achieved	4 assessment reports on 2018/19 IDPs from 20 municipalities by September 2018	3 assessment reports
	Established provincial Planning Commission with appointed members	Draft concept note on the establishment of PPC for the province	Achieved	Coordinate the establishment of PPC	Draft concept
	Number of Quarterly Performance Assessment s reports completed (QPR)	1	Achieved	4	1

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	2017-19 Provincial Evaluation Plan (PEP) and quarterly report produced	1st draft 2017-19 PEP	Not achieved	develop 2017-19 PEP and produce 2 monitoring reports	NA
	Number of progress reports on the implementation of MPAT cycle in the Province	1	1	4	1
	Number of progress reports on FSDM sites monitoring	1	1	4	1

Provincial Treasury

Sub Programme	Indicator	Quarter one Target	Quarter one Preliminary	Annual Target	Preliminary Annual outcome
Programme 1: Administration	Number of Performance Reports submitted	1	1	4	1
	Number of Annual Reports submitted	0	0	1	0
	Number of Annual Performance Plans submitted	0	0	1	0
	Number of risk registers approved	1	0	1	0
	Number of Evaluation Reports	1	0	4	0
	Number of financial reports submitted in compliance with relevant legislations	3	3	12	3
	Number of budget documents submitted in compliance with prescripts	0	0	2	0
	Percentage of suppliers paid in 30 days of receipt of valid invoices	100	100	100	100
	Number of Annual Financial Statements	1	1	1	1
Programme 2: Sustainable Resource Management	Number of Infrastructure Reporting Model analysis reports provided	3	3	12	3
	Number of User Asset Management Plan analysis provided	0	0	6	0
	Number of Estimates of Provincial Revenue Expenditure documents compiled	0	0	2	0
	Number consolidated Provincial In Year-Monitoring reports	0	0	2	0
	Number of Appropriation Bills compiled	3	3	12	3
	Number of consolidated municipal budget statements published and submitted to Provincial Legislature	1	0	4	0
	Number of Annual Draft Municipal Budgets analysed	19	19	19	19
	Number of Mid-Year Budget and Performance Assessment Engagements	0	0	19	0

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	Number of municipalities supported to improve revenue management and debt collection	8	8	8	8
	Number of municipalities monitored on implementation of Audit Responses Plan based on the 2015/16 audit outcomes monitored	20	0	20	0
	Number of consolidated municipal in year monitoring reports submitted (Section 71 of MFMA)	3	3	12	3
Programme 3: Assets and Liabilities Management	Percentage of calls responded to within 8 working hours	99	99.9	99	99.9
	Number of Votes, Municipalities and Public Entities supported on IT Governance	12 Votes	12 Votes	12 Votes and 20 Municipalities	
	Percentage of Up-time of ICT Network infrastructure	95	97.71	95	97.71
	Number of votes monitored and supported on the management and utilisation of transversal systems	12	12	12	12
	Number of votes, municipalities and public entities supported on compliance to assets management norms and standards	0	0	0	0
	Number of votes, municipalities and public entities supported on compliance to assets management norms and standards	4 Votes, 2 Public Entities, 9 Municipalities	4 Votes, 2 Public Entities, 9 Municipalities	4 Votes, 2 Public Entities, 9 Municipalities	
	Number of votes supported on compliance framework to inventory management framework norms and standards	8 Votes	8 Votes	8 Votes	
	Number of Votes, Municipalities and Public Entities assessed on compliance with SCM framework	0	0	0	0
	Number of Votes, Municipalities and Public Entities assessed on compliance with SCM framework	12 Votes, 20 Municipalities and 4 Public Entities	12 Votes, 20 Municipalities and 4 Public Entities	12 Votes, 20 Municipalities and 4 Public Entities	

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Department of Public Works, Roads and Transport

Sub Programme	Indicator	Quarter one Target	Quarter one Preliminary	Annual Target	Preliminary Annual outcome
Public Works Infrastructure: Design	Number of infrastructure designs ready for tender	56	38	64	38
Construction	Number of capital infrastructure projects completed within the agreed time period	20	2	241	2
	Number of capital infrastructure projects completed within agreed budget	20	6	241	6
	Number of capital infrastructure projects completed	20	16	241	16
Maintenance	Number of planned maintenance projects awarded	5	4	5	4
	Number of planned maintenance projects completed within the agreed contract period	0	0	5	0
	Number of planned maintenance projects completed within agreed budget	0	0	5	0
Transport and Infrastructure Construction	Number of kilometres of gravel roads upgraded to surfaced roads	2	6	13	6
Infrastructure Maintenance	Number of square metres of surfaced roads rehabilitated	77400	51600	533200	51600
	Number of square metres of surfaced roads resealed	0	0	1495000	0
	Number of kilometres of gravel roads re-gravelled	4	156	117	156
	Number of square metres of blacktop patching	21000	21041	101700	21041
	Number of kilometres of gravel roads bladed	8753	6377	36474	6377
Public Transport Services	Number trips subsidised	208427	135126	850950	135126
	Number kilometres subsidised	6718107	4454643	27697947	4454643
	Number of Provincial Regulating Entity hearings conducted	12	12	48	12

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Department of Health

Sub Programme	Indicator	Quarter one Target	Quarter one Preliminary	Annual Target	Preliminary Annual outcome
Administration	Total number of Hospitals with minimum 2 Mbps connectivity	33	33	33	33
	Total number of Hospitals	33	33	33	33
	Total Number of fixed PHC facilities with minimum 1Mbps connectivity	230	230	287	230
	Total Number of fixed PHC Facilities	287	287	287	287
Programme 2: District Health Services: Disease Prevention and Control	Cataract surgery total	600	123	3600	123
	Uninsured population	0	6950634	0	6950634
	Deaths from malaria	0.5	23	0.5	23
	Total number of Malaria cases	0	1853	0	1853
District Hospitals	SUM([Hospital achieved 75% and more on National Core Standards self assessment])	9.0	0	30.0	0
	SUM([Hospitals conducted National Core Standards self assessment])	0	0	33	0
	Complaints resolved	90.0	132	90.0	132
	Complaints received	0	169	0	169
	Complaints resolved within 25 working days	96.0	132	96.0	132
	Complaints resolved	90.0	169	90.0	169
Programme 3: Emergency Medical Services (EMS)	EMS P1 urban response under 15 minutes	85.0	155	85.0	155
	EMS P1 urban calls	0	220	0	220
	EMS P1 rural response under 40 minutes	80.0	411	80.0	411
	EMS P1 rural calls	0	604	0	604
	EMS inter-facility transfer	10.0	2413	40.0	2413
Programme 4: Provincial	Number of Hospitals that conducted National Core Standards self-assessment to date in	0	0	3	0

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Hospital Services	the current financial year				
	Total number of public Hospitals	3	3	3	3
	Usable (Inpatient) beds	75.0	1738	75.0	1738
	Expenditure total	2885	1497729	2885	1497729
	Patient day equivalent	0	44469	0	44469
	OPD Headcount	0	31976	0	31976
	Emergency Headcount total	0	7830	0	7830
	Complaints resolved	90.0	18	90.0	18
	Complaints received	0	27	0	27
	Complaints resolved within 25 working days	95.0	18	95.0	18
	Complaints resolved	90.0	18	90.0	18
Programme 5: Central Hospital Services (C&THS)	Number of Hospitals that conducted National Core Standards self-assessment to date in the current financial year	2	0	2	0
	Total number of public Hospitals	2	2	2	2
	Inpatient days	0	35331	0	35331
	Day patients	0	161	0	161

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