

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 3rd Quarter

GAUTENG DEPARTMENT OF ECONOMIC DEVELOPMENT

Sector: Economic Development

Programme / Subprogramme / Performance Measures

	Target for 2013/14 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output
QUARTERLY OUTPUTS							
Programme 2: Integrated Economic Development Services							
Enterprise Development							
Number of existing SMME's supported	2 200	525	854	525	581	525	393
Number of new SMME's developed	200	50	12	50	348	50	168
Number of existing cooperatives supported	310	75	339	75	79	100	-
Number of new cooperatives developed	40	7	295	8	31	15	80
Regional and Local Economic Development							
Number of economic development projects supported at local and regional levels	3	-	-	1	1	1	1
Number of capacity building interventions to municipalities	2	-	-	-	-	1	-
Economic Empowerment							
Number of target groups specific opportunities identified	20	8	9	4	14	4	1
Number of target groups specific interventions	20	8	8	4	24	4	3
Programme 3: Trade and Sector Development							
Trade and Investment Promotion							
Number of investments projects realized	8	-	-	2	3	2	-
Number of businesses assisted with exports	100	-	-	20	30	30	31
Sector Development							
Number of people trained	2 362	820	493	507	703	820	124
Number of businesses assisted with proactive interventions	-	-	-	-	-	-	-
Strategic Initiative							
Number of people trained	250	50	60	50	64	100	-
Number of infrastructure project supported	17	-	-	3	2	2	2
Programme 4: Business Regulations and Governance							
Governance							
Number of agency performance reports received and analysed	16	4	4	4	4	4	4
Regulation Services							
Number of barriers identified	-	-	-	-	-	-	-
Number of barriers addressed	-	-	-	-	-	-	-
Consumer Protection							
Number of consumer education programmes conducted	75	15	36	25	50	15	45
Number of complaints received	1 997	449	739	450	789	549	739
Number of complaints resolved	1 796	359	488	360	504	459	496
Liquor Regulation							
Number of applications received	2 000	400	844	500	946	600	906
Number of licenses issued	2 000	350	894	350	643	750	859
Number of awareness programmes conducted	100	20	52	30	21	30	20
Number of people reached through awareness programmes	5 000 000	1 500 000	1 857 087	1 250 000	942 913	750 000	200 000
Number of inspections conducted	2 600	500	1 169	500	1 839	700	37
Number of social responsibility programmes conducted	1	-	-	-	-	-	-
Gambling and Betting							
Number of licenses issued	600	150	336	150	105	150	54
Number of awareness programmes conducted	5	-	-	2	5	-	-
Number of inspections conducted	102	47	17	10	23	7	32
Number of compliance audits conducted	158	35	35	42	11	38	38
Number of social responsibility programmes conducted	6	-	-	-	-	-	-
Programme 5: Economic Planning							
Policy and Planning							
Number of economic strategies developed	1	-	-	-	-	-	-
Number of strategies reviewed	1	-	-	-	-	-	-
Research and Development							
Number of Research and Development initiatives supported	5	1	1	2	2	1	1
Number of research reports	4	1	1	1	1	1	1
Knowledge Management							
Number of provincial economic intelligence reports produced	4	1	1	1	1	1	1
Monitoring and Evaluation							
Number of monitoring reports produced	1	-	-	-	-	-	-
Number of evaluation reports produced	1	-	-	-	-	-	-

1. Information submitted by Acting Head Official Mr. A. Chanee: 011 085 2551

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 3rd Quarter
GAUTENG DEPARTMENT OF HEALTH
Sector: Health

	Target for 2013/14 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output
QUARTERLY OUTPUTS							
Programme 2: District Health Services							
Provincial PHC Expenditure per uninsured person	R 425	R 425	R 420	R 425	R 340	R 425	R 370
PHC Utilisation rate	2.5	2.5	2.2	2.5	2.2	2.5	2.1
PHC Utilisation rate under 5 years	5.0 visits	5.0 visits	4.5 visits	5.0 visits	4.3 visits	5.0 visits	4.1 visits
PHC supervisor visits rate (fixed clinic/CHC/CDC)	100.0%	100.0%	88.6%	100.0%	86.4%	100.0%	81.9%
Complaint Resolution within 25 working days rate	100.0%	100.0%	77.5%	100.0%	81.4%	100.0%	91.4%
Delivery by Caesarean section rate	16.0%	16.0%	20.7%	16.0%	22.5%	16.0%	24.1%
Inpatient separations - Total	200 000	50 000	34 638	100 000	29 884	150 000	27 027
Patient Day Equivalents - Total	825 200	206 250	193 254	412 500	188 216	618 750	174 725
OPD Headcount - Total	870 950	217 737	100 010	435 475	103 443	653 213	96 546
Average Length of Stay	3.2 days	3.2 days	4.2 days	3.2 days	4.7 days	3.2 days	4.7 days
Inpatient bed utilisation Rate	75.0%	75.0%	69.5%	75.0%	72.8%	75.0%	65.4%
Expenditure per patient day equivalent (PDE)	R 1 550	R 1 550	R 2 511	R 1 550	R 2 660	R 1 550	R 2 899
Complaint Resolution within 25 working days rate	100.0%	100.0%	78.0%	100.0%	82.4%	100.0%	89.2%
Mortality and Morbidity review rate	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
HIV and AIDS, TB and STI control							
Total clients remaining on ART (TROA) at end of the month	944 000	793 250	551 297	843 500	579 079	893 750	588 168
Male condom distribution rate	13.0	13.0	8.7	13.0	10.7	13.0	25.5
TB (new pulmonary) default rate	5.0%	5.0%	4.9%	5.0%	5.6%	5.0%	5.6%
TB AFB sputum result turn around time under 48 hours rate	90.0%	90.0%	60.2%	90.0%	67.0%	90.0%	67.0%
TB new client treatment success rate	84.0%	84.0%	84.1%	84.0%	84.3%	84.0%	84.3%
Percentage of HIV-TB co-infected patients placed on ART	60.0%	60.0%	52.4%	60.0%	60.7%	60.0%	60.7%
HIV Testing Coverage	95.0%	95.0%	11.5%	95.0%	14.9%	95.0%	16.5%
Maternal, child and women health							
Immunization coverage under 1 year	90.0%	90.0%	116.3%	90.0%	115.5%	90.0%	115.0%
Vitamin A coverage 12 - 59 months	55.0%	55.0%	48.7%	55.0%	50.4%	55.0%	55.2%
Measles 1st dose under 1 year coverage	90.0%	90.0%	112.4%	90.0%	111.6%	90.0%	112.7%
Pneumococcal Vaccine (PCV) 3rd Dose Coverage	90.0%	90.0%	106.2%	90.0%	110.0%	90.0%	112.1%
Rota Virus (RV) 2nd Dose Coverage	90.0%	90.0%	110.0%	90.0%	117.7%	90.0%	110.6%
Cervical cancer screening coverage	65.0%	65.0%	51.7%	65.0%	51.0%	65.0%	54.1%
Antenatal 1st visits before 20 weeks rate	40.0%	40.0%	43.5%	40.0%	45.1%	40.0%	44.8%
Children under 5 years diarrhoea with dehydration incidence	12.0	12.0	10.5	12.0	7.7	12.0	6.8
Children under 5 years pneumonia incidence	50.0	50.0	46.8	50.0	41.1	50.0	35.3
Infant 1st PCR test positive within 2 months rate	5.0%	5.0%	3.0%	5.0%	2.1%	5.0%	2.4%
Programme 3: Emergency Medical Services							
EMS operational ambulance coverage	0.06	0.06	0.23	0.06	0.24	0.06	0.31
EMS P1 urban response under 15 minutes rate	70.0%	70.0%	47.4%	70.0%	67.1%	70.0%	64.4%
EMS P1 rural response under 40 minutes rate	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	95.5%
EMS P1 calls response under 60 minutes rate	85.0%	85.0%	95.9%	85.0%	97.2%	85.0%	100.0%
Programme 4: Provincial Hospital Services							
General (regional) hospitals							
Delivery by Caesarean section rate	26.0%	26.0%	37.2%	26.0%	32.9%	26.0%	34.2%
Inpatient separations - Total	321 605	80 401	62 709	160 802	67 728	241 204	68 552
Patient Day Equivalents - Total	1 672 069	418 018	389 555	836 034	451 024	1 254 051	456 719
OPD Headcount - Total	1 303 984	325 996	141 548	651 992	257 136	977 988	273 027
Average Length of Stay	4.7 days	4.7 days	5.1 days	4.7 days	5.0 days	4.7 days	5.0 days
Inpatient bed utilisation Rate - Total	78.0%	78.0%	84.6%	78.0%	84.6%	78.0%	85.1%
Expenditure per patient day equivalent (PDE)	R 1 857	R 1 857	R 2 315	R 1 857	R 2 038	R 1 875	R 2 177
Complaint Resolution within 25 working days rate	95.0%	95.0%	89.0%	95.0%	89.7%	95.0%	79.3%
Mortality and Morbidity review rate	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Programme 5: Central Hospital Services							
National Central hospitals							
Delivery by Caesarean section rate	46.0%	46.0%	42.6%	46.0%	39.5%	46.0%	42.8%
Inpatient separations - Total	276 088	69 022	57 582	138 044	60 246	207 066	62 037
Patient Day Equivalents - Total	2 810 692	702 673	484 257	1 405 346	663 591	2 108 019	657 553
OPD Headcount - Total	2 726 388	681 597	225 833	1 363 194	599 065	2 044 479	595 571
Average Length of Stay	5.8 days	5.8 days	6.9 days	5.8 days	7.5 days	5.8 days	7.2 days
Inpatient bed utilisation Rate - Total	80.5%	80.5%	72.7%	80.5%	82.2%	80.5%	81.5%
Expenditure per patient day equivalent (PDE)	R 2 658	R 2 658	R 3 574	R 2 658	R 3 795	R 2 658	R 3 510
Complaint Resolution within 25 working days rate	96.5%	96.5%	64.1%	96.5%	89.7%	96.5%	81.5%
Mortality and Morbidity review rate	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Tertiary Hospitals							
Delivery by Caesarean section rate	27.0%	27.0%	32.1%	27.0%	33.6%	27.0%	32.5%
Inpatient separations - Total	152 934	38 234	28 137	76 467	28 775	114 700	28 781
Patient Day Equivalents - Total	1 004 898	251 225	175 848	502 449	227 527	753 673	229 833
OPD Headcount - Total	1 188 155	297 039	10 011	594 078	146 428	89 115	153 488
Average Length of Stay	5.5 days	5.5 days	5.8 days	5.5 days	5.8 days	5.5 days	5.8 days
Inpatient bed utilisation Rate - Total	78.0%	78.0%	81.6%	78.0%	83.9%	78.0%	84.5%
Expenditure per patient day equivalent (PDE)	R 1 818	R 1 818	R 5 503	R 1 818	R 2 529	R 1 818	R 2 326
Complaint Resolution within 25 working days rate	95.0%	95.0%	87.2%	95.0%	69.8%	95.0%	50.0%
Mortality and Morbidity review rate in percentage	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

1. Information submitted by Head Official Dr. H.D. Gosnell: 011 355 3857

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 3rd Quarter

GAUTENG DEPARTMENT OF EDUCATION

Sector: Basic Education

Programme / Subprogramme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output
QUARTERLY OUTPUTS							
Programme 1: Administration							
Number of public schools that use SA SAMS to provide data to the national learner tracking	1 750	438	1 270	438	260	437	62
Programme 2: Public Ordinary Schools							
Number of non-educator staff employed in public ordinary schools	14 143	14 143	13 059	14 143	12 970	14 143	13 111
Number of educators employed in public ordinary schools	53 130	53 130	54 575	53 130	52 141	53 130	55 825
Number of learners benefiting from National School Nutrition Programme (NSNP)	1 052 627	1 052 627	1 112 605	1 052 627	1 112 605	1 052 627	1 112 605
Number of learners benefiting from scholar transport	66 000	66 000	59 316	66 000	63 928	66 000	63 928
Number of schools visited at least once a quarter by a circuit manager	2 057	2 057	1 655	2 057	1 750	2 057	1 750
Programme 4: Public Special School Education							
Number of educators employed in public special schools	2 971	2 971	3 237	2 971	3 234	2 971	3 176
Number of professional non-educator staff employed in public special schools	528	528	564	528	474	528	528
Programme 7: Early Childhood Development							
Number of Grade R practitioners employed in public ordinary schools per quarter	2 170	2 170	2 119	2 170	3 129	2 170	3 123

1. Information submitted by Head Official Mr. B. Ngobeni: 011 355 1510

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 3rd Quarter
GAUTENG DEPARTMENT OF SOCIAL DEVELOPMENT
Sector: Social Development

Programme / Subprogramme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output
QUARTERLY OUTPUTS							
Substance Abuse Prevention and Rehabilitation							
Number of drug prevention programmes implemented for children	1	1	1	1	1	1	1
Number of drug prevention programmes implemented for youth (19-35)	1	1	1	1	1	1	1
Number of service users who completed inpatient treatment services at funded treatment centres	758	156	114	172	222	210	156
Number of service users who completed outpatient based treatment services	11 941	2 832	4 697	3 044	5 034	3 076	2 864
Care and Services to Older Persons							
Number of older persons accessing funded residential facilities	4 973	4 973	6 400	4 973	6 279	4 973	6 354
Number of older persons accessing community based care and support services	16 890	16 723	14 412	16 723	15 992	16 890	18 075
Crime Prevention and Support							
Number of children in conflict with the law assessed	3 244	824	842	818	911	809	801
Number of children in conflict with the law awaiting trial in secure care centre's	3 100	775	773	775	799	775	805
Number of children in conflict with the law referred to diversion programmes	1 622	426	352	422	461	391	327
Number of children in conflict with the law who completed diversion programmes	938	260	220	274	216	207	251
Services to Persons with Disabilities							
Number of persons with disabilities in funded residential facilities	1 802	1 802	1 965	1 802	1 867	1 802	1 854
Number of persons with disabilities accessing services in funded protective workshops	3 792	3 792	3 926	3 792	3 919	3 792	3 911
Child Care and Protection Service							
Number of children in need of care and protection placed in Child and Youth Care Centre's	4 975	4 818	4 695	4 931	4 808	4 975	4 745
Number of children accessing registered Early Childhood Development services	73 508	69 008	68 662	71 008	70 956	73 008	71 312
Number of children placed in foster care	3 052	874	739	967	847	607	761
Victim Empowerment							
Number of victims of crime and violence in funded VEP service sites	2 256	561	896	561	492	561	438
Number of reported victims of human trafficking placed in rehabilitation programmes	127	31	7	32	5	31	21
HIV and AIDS							
Number of orphans and other children made vulnerable by HIV and AIDS receiving Psychosocial Support	40 343	39 916	36 110	40 343	41 980	40 343	43 494
Number of CYCW trainees in services training to deliver prevention and early intervention programmes	622	622	-	622	208	400	614
Social Relief Programme							
Number of individuals who benefited from social relief of distress programmes	200	50	12	50	135	50	22
Number of vulnerable households accessing nutritious food through DSD programmes	21 449	3 218	4 953	7 508	10 527	5 362	10 666
Care and Support Services to Family							
Number of families participating in family preservation services	23 437	5 699	16 560	6 068	14 293	5 895	10 038
Number of family members reunited with their families	691	171	350	157	186	217	229
Number of families participating in the Parenting Programme	1 089	271	1 245	272	941	273	1 129
Programme 3: Development and Research							
Youth Development							
Number of youth development structures established	-	-	-	-	-	-	-
Number of youth participating in National Youth Service Programme	980	-	-	980	26	980	206
Number of youth participating in youth mobilization programmes	-	-	-	-	-	-	-
Number of youth participating in skills and entrepreneurship development programmes	8 451	1 478	3 009	3 121	3 629	2 301	3 691
Sustainable Livelihoods							
Number of households profiled	8 200	1 230	2 402	2 870	3 331	2 050	2 484
Number of communities profiled	-	-	-	-	-	-	-
Institutional Capacity Building and Support							
Number of NPOs assisted with registration	150	37	89	37	66	38	41
Number of NPOs capacitated according to the capacity building guideline	484	121	144	121	148	121	102
Research and Demography							
Number of Research Projects completed	2	-	-	-	-	-	2
Number of demographic profiles completed	12	3	4	3	10	3	4
Population Capacity Development and Advocacy							
Number of dissemination workshops for populations and development conducted	6	1	-	1	1	2	-
Number of stakeholders who participated in dissemination workshops for population and development	110	27	-	27	51	28	-
Number of stakeholders who participated in capacity building training	110	28	-	28	1	27	1

1. Information submitted by Head Official Ms. W.R. Tshabalala: 011 355 7972

GAUTENG DEPARTMENT OF HUMAN SETTLEMENTS

Sector: Human Settlements

Sector: Human Settlements							
Programme / Subprogramme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd 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 the province	27 994	4 369	4 008	9 667	6 188	7 686	5 708
Number of new sites connected to basic water and sanitation services as part of the Integrated Residential Development Programme	13 191	1 312	-	2 138	-	2 089	256
Number of households connected to basic services as part of the Informal Settlements Upgrading Programme	5 443	868	829	1 100	236	1 050	909
1. Information submitted by Acting Head Official Mr. B. More: 011 355 4800							

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 3rd Quarter
GAUTENG DEPARTMENT OF ROADS AND TRANSPORT
Sector: Roads and Transport

Programme / Subprogramme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output
QUARTERLY OUTPUTS							
Programme 2: Transport Infrastructure							
Construction							
Number of lane-km of new surfaced roads constructed	-	-	-	-	-	-	-
Number of kilometres of new gravel roads constructed	-	-	-	-	-	-	-
Number of kilometres of gravel roads upgraded to surfaced roads	-	-	-	-	-	-	-
Number of square meters non-motorised transport facility constructed	13 500	-	-	-	-	-	-
Maintenance							
Number of lane-km of surfaced roads rehabilitated	37	-	6	-	-	-	-
Number of square meters of surfaced roads resealed	62	-	-	30	21	25	188
Number of kilometres of gravel roads re-gravelled	56	-	-	56	27	-	6
Number of square meters of blacktop patching (including pothole repairs)	180 000	20 000	10 437	30 000	8 651	50 000	6 711
Number of kilometres of gravel roads bladed	1 042	170	1 074	360	1 064	360	1 136
Programme 3: Transport Operations							
Public Transport Services							
Number of vehicles subsidised	-	-	-	-	-	-	-
Number of routes subsidised	100 956 481	25 239 120	7 707	25 239 120	3 130	25 239 120	3 130
Number of vehicle kilometres subsidised	100 956 481	25 239 120	18 357 971	25 239 120	26 012 501	25 239 120	17 554 539
Kilometres operated per vehicle	100 956 481	25 239 120	2 231	25 239 120	2 231	25 239 120	3 400
Passengers per vehicle	99 866 336	24 966 584	2 655	24 966 584	2 655	24 966 584	4 114
Passengers per trip operated	100 956 481	25 239 120	62	25 239 120	66	25 239 120	64
Staff per vehicle	69 476	17 369	2	17 369	2	17 369	2
Number of subsidised passengers	125 942 348	31 485 587	20 463 436	31 485 587	29 647 359	31 485 587	21 242 991
Number of unsubsidised passengers	20 041 200	5 010 300	227 280	5 010 300	520 480	5 010 300	311 016
Number of trips subsidised	100 956 481	25 239 120	328 393	25 239 120	328 393	25 239 120	333 013
Transport Safety and Compliance							
Number of road safety awareness interventions conducted	-	-	-	-	-	-	-
Programme 4: Transport Regulation							
Transport Administration and Licensing							
Number of compliance inspections conducted	120	30	30	30	30	30	30
Programme 5: Community-based Programme							
EPWP Co-ordination and Monitoring							
Number of jobs created	3 025	1 095	1 351	-	1 258	-	529
Number of full time equivalents (FTEs)	-	-	-	-	-	-	-
Number of youths employed (18 - 35)	-	-	828	-	822	-	388
Number of women employed	-	-	561	-	235	-	64
Number of people living with disabilities	-	-	22	-	20	-	9

1. Information submitted by Head Official Mr. R.B Swartz: 011 355 7342

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 3rd Quarter

GAUTENG DEPARTMENT OF COMMUNITY SAFETY

Sector: Safety and Liaison

Programme / Subprogramme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output
QUARTERLY OUTPUTS							
Programme 2: Civilian Oversight							
Monitoring and Evaluation							
Number of stations monitored	40	10	10	10	10	10	10
Programme 3: Crime Prevention and Community Police Relations							
Number of CSFs rolled out	5	2	-	1	2	1	1
Number of CPFs aligned to guidelines and policies	100	20	70	30	10	20	20
Traffic Law Enforcement							
Number of speed operations conducted	3 629	907	915	907	820	907	907
Number of K78 roadblocks held	4	1	20	1	47	1	1
Number of hours weighbridges operated	4 224	1 056	2 944	1 056	2 288	1 056	1 056
Number of road side vehicles check point operations	1 294 320	323 580	237 345	323 580	368 467	323 580	323 580

1. Information submitted by Head Official Adv. M. Tshongweni: 011 689 3614

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 3rd Quarter
GAUTENG DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
Sector: Agriculture

Programme / Subprogramme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output
QUARTERLY OUTPUTS							
Programme 2: Sustainable Resource Management							
Engineering Services							
Number of agricultural engineering advisory reports prepared	-	-	-	-	-	-	-
Number of designs with specifications for agricultural engineering solutions provided	40	10	15	15	12	10	10
Number of final certificates issued for infrastructure constructed	-	-	-	-	-	-	-
Number of clients provided with engineering advice during official visits	40	10	28	15	16	10	20
LandCare							
Number of awareness campaigns conducted on LandCare	11	-	-	-	-	-	-
Number of capacity building exercises conducted within approved Land Care projects	6	-	-	-	-	-	-
Number of farm land hectares improved through conservation measures	800	-	-	-	-	-	-
Number of beneficiaries adopting sustainable production technologies and practices	710	-	-	-	-	-	-
Number of green jobs created through LandCare	356	100	376	86	44	85	128
Land Use Management							
Number of recommendations made on subdivision/rezoning change of agricultural land use	20	5	3	5	9	5	6
Number of farm plans completed	80	20	11	20	16	20	30
Disaster Risk Management							
Number of early warning advisory reports issued	12	3	3	3	3	3	4
Programme 3: Farmer Support and Development							
Farmer Settlement and Development							
Number of farm assessments completed	80	20	8	20	3	20	5
Number of smallholder farmers supported	190	35	13	90	10	65	5
Extension and Advisory Services							
Number of agricultural demonstrations facilitated	5	-	1	-	3	-	3
Number of farmers' days held	5	1	-	2	3	1	2
Number of commodity groups supported	24	5	5	7	8	6	7
Food Security							
Number of food security reports compiled	4	1	1	1	1	1	1
Number of verified food insecure households supported	11 825	-	-	-	-	-	-
Programme 4: Veterinary Services							
Animal Health							
Number of animal vaccinations against controlled animal diseases	97 000	24 250	26 200	24 250	38 864	24 250	17 224
Number of primary animal health care (PAHC) interactions held	80	20	24	20	21	20	10
Number of official veterinary movement documents issued	500	125	536	125	812	125	704
Number of animals sampled/tested for diseases surveillance purposes	50 000	12 500	17 199	12 500	17 339	12 500	6 790
Number of animal inspections for regulatory purposes	1 950	388	365	387	377	388	262
Export Control							
Number of veterinary export certificates issued	10 000	2 500	3 793	2 500	4 288	2 500	3 900
Number of export establishments registered	60	-	-	-	-	-	-
Veterinary Public Health							
Number of abattoir inspections conducted	2 200	550	508	550	510	550	511
Veterinary Laboratory Services							
Number of specimens tested	55 000	13 750	17 578	13 750	16 954	13 750	10 518
Number of tests performed	60 000	15 000	34 391	15 000	34 940	15 000	14 348
Programme 5: Technology Research and Development Services							
Research							
Number of presentations made at scientific events	43	20	49	13	2	5	-
Technology Transfer Services							
Number of presentations made at technology transfer events	8	2	2	2	3	2	2
Number of articles in popular media	12	3	3	3	3	3	3
Number of information packs developed	5	-	-	2	3	3	2
Programme 6: Agricultural economics Services							
Agri-Business Support and Development							
Number of agri-business supported with agricultural economic services to access markets	20	4	5	5	5	6	7
Number of clients supported with agricultural economic advice	90	20	25	30	32	20	20
Number of agricultural economic studies conducted	80	20	20	30	17	30	15
Macroeconomics Support							
Number of requests responded to on macroeconomic information	500	100	103	150	100	150	102
Number of macroeconomic reports developed	5	1	1	2	2	1	1
Programme 7: Structured Agricultural Training							
Further Education and Training (FET)							
Number of learners completing non-accredited short courses	1 150	340	1 364	320	-	310	-

1. Information submitted by Acting Head Official Ms. P.R. Pietersen: 011 355 1920

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 3rd Quarter
GAUTENG DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
Sector: Environmental Affairs

Programme / Subprogramme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output
QUARTERLY OUTPUTS							
Programme 3: Compliance and Enforcement							
Environmental Quality Management Compliance and Enforcement							
Number of criminal enforcement actions finalized for non-compliance with environmental legislation	28	7	18	7	12	7	23
Number of administrative enforcement actions taken for non-compliance with environmental legislation	80	20	21	20	17	20	36
Number of compliance inspections conducted (O10)	200	50	72	50	52	50	49
Biodiversity Management , Compliance and Enforcement							
Number of S24G applications finalized	25	6	12	6	11	6	6
Programme 4: Environmental Quality Management							
Impact Management							
Number of EIA applications finalised within legislated timeframes	340	85	77	85	100	85	47
Pollution and Waste Management							
Number of air emission licenses applications finalised within legislated time-frames	1	-	-	-	-	-	-
Number of Waste Licenses applications finalised within legislated time-frames	8	2	3	2	5	2	1
Programme 6: Environmental Empowerment Services							
Environmental Capacity Development and Support							
Number of job opportunities created through environmental programmes	136	-	-	90	90	46	46
Number of environmental capacity building activities	11	3	13	3	32	3	39
Environmental Communication and Awareness Raising							
Number of Environmental Awareness Activities conducted	2	-	2	1	2	1	3

1. Information submitted by Acting Head Official Ms. P.R. Pietersen: 011 355 1920

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 3rd Quarter
GAUTENG DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION
Sector: Sport, Arts and Culture

Programme / Subprogramme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output
QUARTERLY OUTPUTS							
Programme 2: Cultural Affairs							
Arts and Culture							
Number of structures supported	4	4	4	4	4	4	4
Number of significant days hosted in the cultural calendar	7	2	2	3	3	1	1
Museums and Heritage							
Number of people visiting the facilities	-	-	-	-	-	-	-
Number of brochures and publications distributed	-	-	-	-	-	-	-
Language Services							
Number of language coordinating structures supported	1	1	1	1	1	1	1
Programme 3: Library and Archive Services							
Library Services							
Number of Library materials procured	120	-	6	120	99	-	13
Number of monitoring visits done	124	21	33	31	46	31	43
Archives Services							
Number of Record Classification systems approved	8	2	3	2	4	2	4
Number of governmental bodies inspected	-	-	-	-	-	-	-
Number of records managers trained	80	40	33	40	47	-	-
Number of awareness and promotional projects rolled out to communities	1	1	1	1	1	-	-
Programme 4: Sport and Recreation							
Sports							
Number of formal talent identification programme supported	7	2	2	2	2	2	2
Number of talented athletes supported within a structured development	1 400	350	400	350	460	350	763
Number of affiliated functional clubs per sporting code supported	150	10	10	70	70	70	87
Number of functional provincial and local Sports Councils supported	6	-	-	1	1	3	3
Number of accredited sport academies supported	2	-	-	-	-	-	-
Number of elite athletes supported through the provincial academy system	200	-	-	100	90	100	250
Number of affiliated provincial sport federations supported	7	-	-	2	2	5	5
Number of jobs created	40	-	-	-	-	40	50
Recreation							
Number of sustainable active recreation programmes organised and	10	10	10	10	10	10	10
Number of people actively participating in organised active recreation events	1 000 300	250 075	272 846	250 075	299 374	250 075	222 508
School Sports							
Number of learners participating in school sport tournaments at a district level	25 828	-	-	12 000	11 480	3 828	3 628
Number of educators/sport assistants trained to deliver school sport programmes	240	-	-	240	195	-	231

1. Information submitted by Head Official Ms. N.L. Siqaza: 011 355 2531/12

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 3rd Quarter
GAUTENG DEPARTMENT OF INFRASTRUCTURE DEVELOPMENT
Sector: Public Works

Programme / Subprogramme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output
QUARTERLY OUTPUTS							
Programme 2: Public Works Infrastructure							
Design							
Number of detailed designs completed for implementation	62	17	7	23	16	16	17
Construction							
Number of projects completed within the contract period	96	20	38	32	34	14	14
Number of projects completed within budget	96	20	38	32	34	14	14
Value of contracts awarded to HDI contractors expressed as a percentage of the total value of contracts	80	20	51	20	90	20	87
Value of contracts awarded to WOE's expressed as a percentage of the total value of contracts awarded	30	8	43	8	44	8	34
Maintenance							
The number of maintenance projects completed as a ratio to the number of planned maintenance projects	6	-	-	-	-	3	1
Number of maintenance projects awarded	11	5	-	3	3	3	3
Number of scheduled maintenance projects completed within the contracted period	3	-	-	-	-	1	-
Number of scheduled maintenance projects completed within agreed budget	5	1	-	1	1	2	1
Number of condition assessments conducted on state-owned buildings	5	1	-	1	1	2	2
Immovable Assets							
Percentage of erf data checked for completeness to the total number of erven in Asset Register	1 200	300	1 922	300	-	300	1 773
Facility Operations							
Number of properties receiving facilities management services	17	17	17	17	17	17	17
Programme 3: Expanded Public Works Programme							
Community Development							
Number of EPWP work opportunities created by the Provincial Department of Public Works/Roads	1 500	350	15 863	400	4 450	450	4 396
Number of full time equivalents (FTEs) created by the Provincial Department of Public Works/Roads	650	120	2 707	160	1 269	205	3 440
Innovation and Empowerment							
Number of Beneficiary Empowerment Interventions	2	1	29	1	43	-	43
Co-ordination and Compliance Monitoring							
Number of work opportunities created by the province	118 578	19 644	49 136	39 644	86 052	44 644	36 183
Number of Full Time Equivalents (FTE) created by the province	650	120	8 421	160	23 949	205	3 440
Number of work opportunities created for people with disabilities by the province	2 372	493	66	693	259	843	41
Number of work opportunities created for youth by the province	47 432	1 858	29 482	18 716	49 049	23 716	29 453

1. Information submitted by Head Official Mr. B. Netshiswinzhe: 011 355 5077