

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 4th 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 Actual output - validated	4th Quarter Planned output as per APP	4th 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	625	778
Number of new SMME's developed	200	50	12	50	348	50	168	50	301
Number of existing cooperatives supported	310	75	339	75	79	100	68	60	115
Number of new cooperatives developed	40	7	295	8	31	15	40	10	-
Regional and Local Economic Development									
Number of economic development projects supported at local and regional levels	3	-	-	1	1	1	1	1	1
Number of capacity building interventions to municipalities	2	-	-	-	-	1	1	1	1
Economic Empowerment									
Number of target groups specific opportunities identified	20	8	9	4	14	4	1	4	5
Number of target groups specific interventions	20	8	8	4	24	4	3	4	16
Programme 3: Trade and Sector Development									
Trade and Investment Promotion									
Number of investments projects realized	8	-	-	2	3	2	-	4	2
Number of businesses assisted with exports	100	-	-	20	30	30	31	50	45
Sector Development									
Number of people trained	2 362	820	493	507	703	820	88	215	370
Number of businesses assisted with proactive interventions	-	-	-	-	-	-	-	-	-
Strategic Initiative									
Number of people trained	250	50	60	50	64	100	120	50	157
Number of infrastructure project supported	17	-	-	3	2	2	2	12	4
Programme 4: Business Regulations and Governance									
Governance									
Number of agency performance reports received and analysed	16	4	4	4	4	4	12	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	46	20	42
Number of complaints received	1 997	449	739	450	789	549	739	549	665
Number of complaints resolved	1 796	359	488	360	504	459	496	618	443
Liquor Regulation									
Number of applications received	2 000	400	844	500	946	600	906	500	700
Number of licenses issued	2 000	350	894	350	643	750	550	550	224
Number of awareness programmes conducted	100	20	52	30	21	30	20	20	28
Number of people reached through awareness programmes	5 000 000	1 500 000	1 857 087	1 250 000	942 913	750 000	3 003 502	1 500 000	4 896 498
Number of inspections conducted	2 600	500	1 169	500	1 839	700	37	900	901
Number of social responsibility programmes conducted	1	-	-	-	-	-	-	1	-
Gambling and Betting									
Number of licenses issued	600	150	336	150	105	150	831	150	289
Number of awareness programmes conducted	5	-	-	2	5	-	-	3	-
Number of inspections conducted	102	47	17	10	23	7	32	38	170
Number of compliance audits conducted	158	35	35	42	11	38	73	43	57
Number of social responsibility programmes conducted	6	-	-	-	-	-	-	6	131
Programme 5: Economic Planning									
Policy and Planning									
Number of economic strategies developed	1	-	-	-	-	-	-	1	1
Number of strategies reviewed	1	-	-	-	-	-	-	1	1
Research and Development									
Number of Research and Development initiatives supported	5	1	1	2	2	1	1	1	1
Number of research reports	4	1	1	1	1	1	1	1	1
Knowledge Management									
Number of provincial economic intelligence reports produced	4	1	1	1	1	1	1	1	1
Monitoring and Evaluation									
Number of monitoring reports produced	1	-	-	-	-	-	-	1	1
Number of evaluation reports produced	1	-	-	-	-	-	-	1	1

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

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 4th 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 Actual output - validated	4th Quarter Planned output as per APP	4th 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 344	R 425	R 307
PHC Utilisation rate	2.5	2.5	2.2	2.5	2.2	2.5	1.9	2.5	2.0
PHC Utilisation rate under 5 years	5.0 visits	5.0 visits	4.5 visits	5.0 visits	4.3 visits	5.0 visits	3.7 visits	5.0 visits	3.9 visits
PHC supervisor visits rate (fixed clinic/CHC/CDC)	100.0%	100.0%	88.6%	100.0%	86.4%	100.0%	80.4%	100.0%	83.6%
Complaint Resolution within 25 working days rate	100.0%	100.0%	77.5%	100.0%	81.4%	100.0%	92.1%	100.0%	87.1%
Delivery by Caesarean section rate	16.0%	16.0%	20.7%	16.0%	22.5%	16.0%	23.0%	16.0%	22.1%
Inpatient separations - Total	200,000	50,000	34,638	100,000	29,884	150,000	28,435	200,000	29,097
Patient Day Equivalents - Total	825,200	206,250	193,254	412,500	188,216	618,750	176,497	825,200	180,152
OPD Headcount - Total	870,950	217,737	100,010	435,475	103,443	653,213	91,912	870,950	113,502
Average Length of Stay	3.2 days	3.2 days	4.2 days	3.2 days	4.7 days	3.2 days	4.6 days	3.2 days	4.4 days
Inpatient bed utilisation Rate	75.0%	75.0%	69.5%	75.0%	72.8%	75.0%	75.0%	75.0%	68.2%
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 2,312	R 1,550	R 1,887
Complaint Resolution within 25 working days rate	100.0%	100.0%	78.0%	100.0%	82.4%	100.0%	89.4%	100.0%	86.4%
Mortality and Morbidity review rate	100.0%	100.0%	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	602,330	944,000	591,848
Male condom distribution rate	13.0	13.0	8.7	13.0	10.7	13.0	21.2	13.0	16.9
TB (new pulmonary) default rate	5.0%	5.0%	4.9%	5.0%	5.6%	5.0%	5.7%	5.0%	5.7%
TB AFB sputum result turn around time under 48 hours rate	90.0%	90.0%	60.2%	90.0%	67.0%	90.0%	72.8%	90.0%	72.8%
TB new client treatment success rate	84.0%	84.0%	84.1%	84.0%	84.3%	84.0%	84.7%	84.0%	84.7%
Percentage of HIV-TB co-infected patients placed on ART	60.0%	60.0%	52.4%	60.0%	60.7%	60.0%	58.0%	60.0%	58.0%
HIV Testing Coverage	95.0%	95.0%	11.5%	95.0%	14.9%	95.0%	15.2%	95.0%	16.3%
Maternal, child and women health									
Immunization coverage under 1 year	90.0%	90.0%	116.3%	90.0%	115.5%	90.0%	107.3%	90.0%	113.4%
Vitamin A coverage 12 - 59 months	55.0%	55.0%	48.7%	55.0%	50.4%	55.0%	50.7%	55.0%	54.5%
Measles 1st dose under 1 year coverage	90.0%	90.0%	112.4%	90.0%	111.6%	90.0%	105.0%	90.0%	109.0%
Pneumococcal Vaccine (PCV) 3rd Dose Coverage	90.0%	90.0%	106.2%	90.0%	110.0%	90.0%	104.6%	90.0%	108.1%
Rota Virus (RV) 2nd Dose Coverage	90.0%	90.0%	110.0%	90.0%	117.7%	90.0%	106.1%	90.0%	104.7%
Cervical cancer screening coverage	65.0%	65.0%	51.7%	65.0%	51.0%	65.0%	46.2%	65.0%	54.1%
Antenatal 1st visits before 20 weeks rate	40.0%	40.0%	43.5%	40.0%	45.1%	40.0%	44.4%	40.0%	43.8%
Children under 5 years diarrhoea with dehydration incidence	12.0	12.0	10.5	12.0	7.7	12.0	5.9	12.0	5.0
Children under 5 years pneumonia incidence	50.0	50.0	46.8	50.0	41.1	50.0	30.4	50.0	28.5
Infant 1st PCR test positive within 2 months rate	5.0%	5.0%	3.0%	5.0%	2.1%	5.0%	1.7%	5.0%	2.2%
Programme 3: Emergency Medical Services									
EMS operational ambulance coverage	0.06	0.06	0.23	0.06	0.24	0.06	0.66	0.06	0.44
EMS P1 urban response under 15 minutes rate	70.0%	70.0%	47.4%	70.0%	67.1%	70.0%	76.7%	70.0%	78.0%
EMS P1 rural response under 40 minutes rate	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	66.7%	100.0%	22.1%
EMS P1 calls response under 60 minutes rate	85.0%	85.0%	95.9%	85.0%	97.2%	85.0%	98.4%	85.0%	96.8%
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%	33.7%	26.0%	33.2%
Inpatient separations - Total	321,605	80,401	62,709	160,802	67,728	241,204	67,966	321,605	68,594
Patient Day Equivalents - Total	1,672,069	418,018	389,555	836,034	451,024	1,254,051	438,694	1,672,069	427,419
OPD Headcount - Total	1,303,984	325,996	141,548	651,992	257,136	977,988	245,450	1,303,984	244,701
Average Length of Stay	4.7 days	4.7 days	5.1 days	4.7 days	5.0 days	4.7 days	4.9 days	4.7 days	4.7 days
Inpatient bed utilisation Rate - Total	78.0%	78.0%	84.6%	78.0%	84.6%	78.0%	83.2%	78.0%	81.8%
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 2,199	R 1,875	R 2,208
Complaint Resolution within 25 working days rate	95.0%	95.0%	80.0%	95.0%	89.7%	95.0%	80.0%	95.0%	97.0%
Mortality and Morbidity review rate	100.0%	100.0%	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%	40.9%	46.0%	41.3%
Inpatient separations - Total	276,088	69,022	57,582	138,044	60,246	207,066	59,453	276,088	54,590
Patient Day Equivalents - Total	2,810,692	702,673	484,257	1,405,346	663,591	2,108,019	622,864	2,810,692	608,130
OPD Headcount - Total	2,726,388	681,597	225,833	1,363,194	599,065	2,044,479	542,070	2,726,388	542,351
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	5.8 days	7.6 days
Inpatient bed utilisation Rate - Total	80.5%	80.5%	72.7%	80.5%	82.2%	80.5%	80.7%	80.5%	76.6%
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 1,709	R 2,658	R 2,621
Complaint Resolution within 25 working days rate	95.5%	95.5%	64.1%	95.5%	83.7%	95.5%	79.2%	95.5%	75.3%
Mortality and Morbidity review rate	100.0%	100.0%	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%	32.2%	27.0%	33.3%
Inpatient separations - Total	152,934	38,234	28,137	76,467	28,775	114,700	28,161	152,934	26,957
Patient Day Equivalents - Total	1,004,898	251,225	175,348	502,449	227,527	753,673	233,332	1,004,898	227,573
OPD Headcount - Total	1,188,155	297,038	10,011	594,078	146,428	89,115	178,338	1,188,155	174,265
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	5.5 days	5.9 days
Inpatient bed utilisation Rate - Total	78.0%	78.0%	81.6%	78.0%	83.9%	78.0%	81.4%	78.0%	79.9%
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 2,228	R 1,818	R 2,495
Complaint Resolution within 25 working days rate	95.0%	95.0%	87.2%	95.0%	69.8%	95.0%	40.6%	95.0%	77.5%
Mortality and Morbidity review rate in percentage	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	33.3%	100.0%	33.3%

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

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 4th 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 Actual output - validated	4th Quarter Planned output as per APP	4th 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	437	2,112
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	14,143	12,886
Number of educators employed in public ordinary schools	53,130	53,130	54,575	53,130	52,141	53,130	55,825	53,130	54,519
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	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	66,000	70,207
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	3,229	2,057	2,424
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	2,971	2,864
Number of professional non-educator staff employed in public special schools	528	528	564	528	474	528	528	528	477
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	2,170	3,550
<i>1. Information submitted by Head Official Mr. B. Ngobeni: 011 355 1510</i>									

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 4th 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 Actual output - validated	4th Quarter Planned output as per APP	4th 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	1	1
Number of drug prevention programmes implemented for youth (19-35)	1	1	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	220	224
Number of service users who completed outpatient based treatment services	11 941	2 832	4 697	3 044	5 034	3 076	2 864	2 989	3 842
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	6 181	4 973	6 383
Number of older persons accessing community based care and support services	16 890	16 723	14 412	16 723	15 992	16 890	17 578	16 890	17 246
Crime Prevention and Support									
Number of children in conflict with the law assessed	3 244	824	842	818	911	809	801	793	783
Number of children in conflict with the law awaiting trial in secure care centre's	3 100	775	775	775	799	775	727	775	707
Number of children in conflict with the law referred to diversion programmes	1 622	426	352	422	461	391	327	383	391
Number of children in conflict with the law who completed diversion programmes	938	260	220	274	216	207	251	197	231
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	1 837	1 802	1 859
Number of persons with disabilities accessing services in funded protective workshops	3 792	3 792	3 926	3 792	3 919	3 792	3 827	3 792	3 940
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	4 831	4 808	4 975	4 744	4 975	4 623
Number of children accessing registered Early Childhood Development services	73 008	69 008	68 662	71 008	70 956	73 008	69 995	73 008	70 593
Number of children placed in foster care	3 052	874	739	967	847	607	795	604	499
Victim Empowerment									
Number of victims of crime and violence in funded VEP service sites	2 256	561	896	561	492	561	415	573	521
Number of reported victims of human trafficking placed in rehabilitation programmes	127	31	7	32	5	31	16	33	14
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	42 472	40 343	42 893
Number of CYC/W trainees in services training to deliver prevention and early intervention programmes	622	622	-	622	208	400	635	400	607
Social Relief Programme									
Number of individuals who benefited from social relief of distress programmes	200	50	12	50	135	50	22	50	50
Number of vulnerable households accessing nutritious food through DSD programmes	21 449	3 218	4 953	7 508	10 527	5 362	10 816	5 362	6 428
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	11 263	5 775	14 710
Number of family members reunited with their families	691	171	350	157	186	217	229	146	164
Number of families participating in the Parenting Programme	1 089	271	1 245	272	941	273	1 186	273	1 292
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	980	28
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	3 991	2 301	3 431
Sustainable Livelihoods									
Number of households profiled	8 200	1 230	2 402	2 870	3 331	2 050	2 258	2 050	1 675
Number of communities profiled	-	-	-	-	-	-	-	-	-
Institutional Capacity Building and Support									
Number of NPOs assisted with registration	150	37	89	37	66	38	50	38	41
Number of NPOs capacitated according to the capacity building guideline	484	121	144	121	148	121	91	121	184
Research and Demography									
Number of Research Projects completed	2	-	-	-	-	-	-	2	2
Number of demographic profiles completed	12	3	4	3	10	3	4	3	5
Population Capacity Development and Advocacy									
Number of dissemination workshops for populations and development conducted	6	1	-	1	1	2	-	2	2
Number of stakeholders who participated in dissemination workshops for population and development	110	27	-	27	51	28	-	28	44
Number of stakeholders who participated in capacity building training	110	28	-	28	1	27	1	27	7

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

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 4th Quarter
 GAUTENG DEPARTMENT OF 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 Actual output - validated	4th Quarter Planned output as per APP	4th 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	6 272	5 867
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	7 655	2 312
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	2 425	4 417

1. Information submitted by Acting Head Official Ms. M. Diedricks: 011 355 6201

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 4th 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 Actual output - validated	4th Quarter Planned output as per APP	4th 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	-	-	-	-	-	-	13 500	12 500
Maintenance									
Number of lane-km of surfaced roads rehabilitated	37	-	6	-	-	-	-	37	6
Number of square meters of surfaced roads resealed	62	-	-	30	21	25	188	7	196
Number of kilometres of gravel roads re-gravelled	56	-	-	56	27	-	31	-	-
Number of square meters of blacktop patching (including pothole repairs)	180 000	20 000	10 437	30 000	8 651	50 000	6 711	80 000	7 810
Number of kilometres of gravel roads bladed	1 042	170	1 074	360	1 064	360	1 136	152	1 355
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	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	24 549 425	25 239 120	24 558 298
Kilometres operated per vehicle	100 956 481	25 239 120	2 231	25 239 120	2 231	25 239 120	3 171	25 239 120	2 231
Passengers per vehicle	99 866 336	24 966 584	2 655	24 966 584	2 655	24 966 584	3 561	24 966 584	2 956
Passengers per trip operated	100 956 481	25 239 120	62	25 239 120	66	25 239 120	58	25 239 120	62
Staff per vehicle	69 476	17 369	2	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	27 577 458	31 485 587	22 989 929
Number of unsubsidised passengers	20 041 200	5 010 300	227 280	5 010 300	520 480	5 010 300	381 755	5 010 300	217 133
Number of trips subsidised	100 956 481	25 239 120	328 393	25 239 120	328 393	25 239 120	465 941	25 239 120	480 663
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	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	-	1 039
Number of full time equivalents (FTEs)	-	-	-	-	-	-	-	-	-
Number of youths employed (18 - 35)	-	-	828	-	822	-	388	-	679
Number of women employed	-	-	561	-	235	-	64	-	412
Number of people living with disabilities	-	-	22	-	20	-	9	-	7

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

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 4th 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 Actual output - validated	4th Quarter Planned output as per APP	4th Quarter Preliminary output
QUARTERLY OUTPUTS									
Programme 2: Civilian Oversight									
Monitoring and Evaluation									
Number of stations monitored	40	10	10	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	1	3
Number of CPFs aligned to guidelines and policies	100	20	70	30	10	20	20	30	7
Traffic Law Enforcement									
Number of speed operations conducted	3 629	907	915	907	820	907	1 248	907	917
Number of K78 roadblocks held	4	1	20	1	47	1	116	1	29
Number of hours weighbridges operated	4 224	1 056	2 944	1 056	2 288	1 056	2 232	1 056	2 358
Number of road side vehicles check point operations	1 294 320	323 580	237 345	323 580	368 467	323 580	400 163	323 580	329 504

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

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 4th 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 Actual output - validated	4th Quarter Planned output as per APP	4th 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	12	5	9
Number of final certificates issued for infrastructure constructed	-	-	-	-	-	-	-	-	-
Number of clients provided with engineering advice during official visits	40	10	28	15	16	10	23	5	11
LandCare									
Number of awareness campaigns conducted on LandCare	11	-	-	-	-	-	-	11	11
Number of capacity building exercises conducted within approved Land Care projects	6	-	-	-	-	-	-	6	6
Number of farm land hectares improved through conservation measures	800	-	-	-	-	-	-	800	2 264
Number of beneficiaries adopting sustainable production technologies and practices	710	-	-	-	-	-	-	710	764
Number of green jobs created through LandCare	356	100	376	86	44	85	91	85	137
Land Use Management									
Number of recommendations made on subdivision/rezoning change of agricultural land use	20	5	3	5	9	5	4	5	3
Number of farm plans completed	80	20	11	20	16	20	26	20	24
Disaster Risk Management									
Number of early warning advisory reports issued	12	3	3	3	3	3	6	3	3
Programme 3: Farmer Support and Development									
Farmer Settlement and Development									
Number of farm assessments completed	80	20	8	20	3	20	5	20	16
Number of smallholder farmers supported	190	35	13	90	10	65	5	-	143
Extension and Advisory Services									
Number of agricultural demonstrations facilitated	5	-	1	-	3	-	3	5	1
Number of farmers' days held	5	1	-	2	3	1	2	1	1
Number of commodity groups supported	24	5	5	7	8	6	7	6	4
Food Security									
Number of food security reports compiled	4	1	1	1	1	1	1	1	1
Number of verified food insecure households supported	11 625	-	-	-	-	-	-	11 625	10 665
Programme 4: Veterinary Services									
Animal Health									
Number of animal vaccinations against controlled animal diseases	97 000	24 250	26 200	24 250	38 854	24 250	25 370	24 250	26 570
Number of primary animal health care (PAHC) interactions held	80	20	24	20	21	20	15	20	28
Number of official veterinary movement documents issued	500	125	536	125	812	125	1 098	125	802
Number of animals sampled/tested for disease surveillance purposes	50 000	12 500	17 199	12 500	17 359	12 500	8 846	12 500	14 075
Number of animal inspections for regulatory purposes	1 550	385	365	387	377	385	345	387	477
Export Control									
Number of veterinary export certificates issued	10 000	2 500	3 793	2 500	4 288	2 500	4 575	2 500	3 854
Number of export establishments registered	60	-	-	-	-	-	-	60	143
Veterinary Public Health									
Number of abattoir inspections conducted	2 200	550	508	550	510	550	508	550	480
Veterinary Laboratory Services									
Number of tests performed	55 000	13 750	17 578	13 750	16 954	13 750	8 162	13 750	10 223
Programme 5: Technology Research and Development Services									
Research									
Number of presentations made at scientific events	43	20	49	13	2	5	-	5	-
Technology Transfer Services									
Number of presentations made at technology transfer events	8	2	2	2	3	2	5	2	3
Number of articles in popular media	12	3	3	3	3	3	-	3	3
Number of information packs developed	5	-	-	2	3	3	5	-	-
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	5	8
Number of clients supported with agricultural economic advice	90	20	25	30	32	20	20	20	30
Number of agricultural economic studies conducted	80	20	20	30	17	30	15	-	8
Macroeconomics Support									
Number of requests responded to on macroeconomic information	500	100	103	150	100	150	102	100	208
Number of macroeconomic reports developed	5	1	1	2	2	1	1	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	-	180	-

1. Information submitted by Head Official Ms. T.R. Mbassa-Sigabi: 011 240 2500

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 4th 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 Actual output - validated	4th Quarter Planned output as per APP	4th 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	7	26
Number of administrative enforcement actions taken for non-compliance with environmental legislation	80	20	21	20	17	20	12	20	24
Number of compliance inspections conducted (O10)	200	50	72	50	52	50	49	50	48
Biodiversity Management . Compliance and Enforcement									
Number of S24G applications finalized	25	6	12	6	11	6	6	7	8
Programme 4: Environmental Quality Management									
Impact Management									
Number of EIA applications finalised within legislated timeframes	340	85	77	85	100	85	47	85	46
Pollution and Waste Management									
Number of air emission licenses applications finalised within legislated time-frames	1	-	-	-	-	-	-	1	3
Number of Waste Licenses applications finalised within legislated time-frames	8	2	3	2	5	2	1	2	1
Programme 6: Environmental Empowerment Services									
Environmental Capacity Development and Support									
Number of job opportunities created through environmental programmes	136	-	-	90	90	46	54	-	-
Number of environmental capacity building activities	11	3	13	3	32	3	24	2	15
Environmental Communication and Awareness Raising									
Number of Environmental Awareness Activities conducted	2	-	2	1	2	1	-	-	-
1. Information submitted by Head Official Ms. T.R. Mbassa-Sigabi: 011 240 2500									

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 4th 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 Actual output - validated	4th Quarter Planned output as per APP	4th Quarter Preliminary output
QUARTERLY OUTPUTS									
Programme 2: Cultural Affairs									
Arts and Culture									
Number of structures supported	4	4	4	4	4	4	4	4	4
Number of significant days hosted in the cultural calendar	7	2	2	3	3	1	1	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	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	41	25
Archives Services									
Number of Record Classification systems approved	8	2	3	2	4	2	4	2	3
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	1	1
Number of talented athletes supported within a structured development	1 400	350	400	350	460	350	763	350	444
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	2	2
Number of accredited sport academies supported	2	-	-	-	-	-	-	2	-
Number of elite athletes supported through the provincial academy system	200	-	-	100	90	100	250	-	165
Number of affiliated provincial sport federations supported	7	-	-	2	2	5	5	-	2
Number of jobs created	40	-	-	-	-	40	50	-	45
Recreation									
Number of sustainable active recreation programmes organised and	10	10	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	281 222	250 075	250 353
School Sports									
Number of learners participating in school sport tournaments at a district level	25 828	-	-	12 000	11 480	3 828	3 628	10 000	10 000
Number of educators/sport assistants trained to deliver school sport programmes	240	-	-	240	195	-	231	-	47

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

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 4th 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 Actual output - validated	4th Quarter Planned output as per APP	4th 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	6	6
Construction									
Number of projects completed within the contract period	96	20	38	32	34	14	14	30	29
Number of projects completed within budget	96	20	38	32	34	14	14	30	29
Value of contracts awarded to HDI contractors expressed as a percentage of the total value of contracts	80	20	51	20	90	20	87	20	70
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	8	25
Maintenance									
The number of maintenance projects completed as a ratio to the number of planned maintenance	6	-	-	-	-	3	1	3	2
Number of maintenance projects awarded	11	5	-	3	3	3	3	-	1
Number of scheduled maintenance projects completed within the contracted period	3	-	-	-	-	1	-	2	3
Number of scheduled maintenance projects completed within agreed budget	5	1	-	1	1	2	1	1	3
Number of condition assessments conducted on state-owned buildings	5	1	-	1	1	2	2	1	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	300	-
Facility Operations									
Number of properties receiving facilities management services	17	17	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	4 711	300	7 325
Number of full time equivalents (FTEs) created by the Provincial Department of Public Works/Roads	650	120	2 707	160	1 269	205	1 509	165	2 866
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	101 779	14 646	42 092
Number of Full Time Equivalents (FTE) created by the province	650	120	8 421	160	23 949	205	30 120	165	2 866
Number of work opportunities created for people with disabilities by the province	2 372	493	66	693	259	843	375	343	46
Number of work opportunities created for youth by the province	47 432	1 858	29 482	18 716	49 049	23 716	54 961	3 142	30 981

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