

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 2nd 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 Preliminary output
QUARTERLY OUTPUTS					
Programme 2: Integrated Economic Development Services					
Enterprise Development					
Number of existing SMME's supported	2 200	525	854	525	581
Number of new SMME's developed	200	50	12	50	348
Number of existing cooperatives supported	310	75	339	75	79
Number of new cooperatives developed	40	7	295	8	31
Regional and Local Economic Development					
Number of economic development projects supported at local and regional levels	3	-	-	1	1
Number of capacity building interventions to municipalities	2	-	-	-	-
Economic Empowerment					
Number of target groups specific opportunities identified	20	8	9	4	14
Number of target groups specific interventions	20	8	8	4	24
Programme 3: Trade and Sector Development					
Trade and Investment Promotion					
Number of investments projects realized	8	-	-	2	3
Number of businesses assisted with exports	100	-	-	20	30
Sector Development					
Number of people trained	2 362	820	493	507	703
Number of businesses assisted with proactive interventions	-	-	-	-	-
Strategic Initiative					
Number of people trained	250	50	60	50	64
Number of infrastructure project supported	17	-	-	3	1
Programme 4: Business Regulations and Governance					
Governance					
Number of agency performance reports received and analysed	16	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
Number of complaints received	1 997	449	739	450	789
Number of complaints resolved	1 796	359	488	360	504
Liquor Regulation					
Number of applications received	2 000	400	844	500	946
Number of licenses issued	2 000	350	894	350	643
Number of awareness programmes conducted	100	20	52	30	21
Number of people reached through awareness programmes	5 000 000	1 500 000	1 857 087	1 250 000	4 200 000
Number of inspections conducted	2 600	500	1 169	500	1 839
Number of social responsibility programmes conducted	1	-	-	-	-
Gambling and Betting					
Number of licenses issued	600	150	336	150	105
Number of awareness programmes conducted	5	-	-	2	5
Number of inspections conducted	102	47	17	10	23
Number of compliance audits conducted	158	35	35	42	11
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
Number of research reports	4	1	1	1	1
Knowledge Management					
Number of provincial economic intelligence reports produced	4	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. Chanev: 011 085 2551

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 2nd 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 Preliminary output
QUARTERLY OUTPUTS					
Programme 2: District Health Services					
Provincial PHC Expenditure per uninsured person	R 425	R 425	R 420	R 425	R 481
PHC Utilisation rate	2,5	2,5	2,2	2,5	2,2
PHC Utilisation rate under 5 years	5,0 visits	5,0 visits	4,5 visits	5,0 visits	4,4 visits
PHC supervisor visits rate (fixed clinic/CHC/CDC)	100,0%	100,0%	88,6%	100,0%	83,7%
Complaint Resolution within 25 working days rate	100,0%	100,0%	77,5%	100,0%	81,4%
Delivery by Caesarean section rate	16,0%	16,0%	20,7%	16,0%	21,3%
Inpatient separations - Total	200 000	50 000	34 638	100 000	31 917
Patient Day Equivalents - Total	825 200	206 250	193 254	412 500	195 714
OPD Headcount - Total	870 950	217 737	100 010	435 475	93 236
Average Length of Stay	3,2 days	3,2 days	4,2 days	3,2 days	4,7 days
Inpatient bed utilisation Rate	75,0%	75,0%	69,5%	75,0%	71,1%
Expenditure per patient day equivalent (PDE)	R 1 550	R 1 550	R 2 511	R 1 550	R 2 430
Complaint Resolution within 25 working days rate	100,0%	100,0%	78,0%	100,0%	82,4%
Mortality and Morbidity review rate	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	560 382
Male condom distribution rate	13,0	13,0	8,7	13,0	9,0
TB (new pulmonary) default rate	5,0%	5,0%	4,9%	5,0%	4,9%
TB AFB sputum result turn around time under 48 hours rate	90,0%	90,0%	60,2%	90,0%	63,4%
TB new client treatment success rate	84,0%	84,0%	84,1%	84,0%	84,1%
Percentage of HIV-TB co-infected patients placed on ART	60,0%	60,0%	52,4%	60,0%	52,4%
HIV Testing Coverage	95,0%	95,0%	11,5%	95,0%	15,2%
Maternal, child and women health					
Immunization coverage under 1 year	90,0%	90,0%	116,3%	90,0%	118,0%
Vitamin A coverage 12 - 59 months	55,0%	55,0%	48,7%	55,0%	49,7%
Measles 1st dose under 1 year coverage	90,0%	90,0%	112,4%	90,0%	110,4%
Pneumococcal Vaccine (PCV) 3rd Dose Coverage	90,0%	90,0%	106,2%	90,0%	108,3%
Rota Virus (RV) 2nd Dose Coverage	90,0%	90,0%	110,0%	90,0%	116,6%
Cervical cancer screening coverage	65,0%	65,0%	51,7%	65,0%	49,8%
Antenatal 1st visits before 20 weeks rate	40,0%	40,0%	43,5%	40,0%	44,7%
Children under 5 years diarrhoea with dehydration incidence	12,0	12,0	10,5	12,0	8,0
Children under 5 years pneumonia incidence	50,0	50,0	46,8	50,0	43,8
Infant 1st PCR test positive within 2 months rate	5,0%	5,0%	3,0%	5,0%	3,0%
Programme 3: Emergency Medical Services					
EMS operational ambulance coverage	0,06	0,06	0,23	0,06	0,24
EMS P1 urban response under 15 minutes rate	70,0%	70,0%	47,4%	70,0%	51,0%
EMS P1 rural response under 40 minutes rate	100,0%	100,0%	100,0%	100,0%	97,7%
EMS P1 calls response under 60 minutes rate	85,0%	85,0%	95,9%	85,0%	88,9%
Programme 4: Provincial Hospital Services					
General (regional) hospitals					
Delivery by Caesarean section rate	26,0%	26,0%	37,2%	26,0%	61,5%
Inpatient separations - Total	321 605	80 401	62 709	160 802	61 886
Patient Day Equivalents - Total	1 672 069	418 018	389 555	836 034	395 055
OPD Headcount - Total	1 303 984	325 996	141 548	651 932	159 986
Average Length of Stay	4,7 days	4,7 days	5,1 days	4,7 days	5,1 days
Inpatient bed utilisation Rate - Total	78,0%	78,0%	84,6%	78,0%	84,8%
Expenditure per patient day equivalent (PDE)	R 1 857	R 1 857	R 2 315	R 1 857	R 2 179
Complaint Resolution within 25 working days rate	95,0%	95,0%	89,0%	95,0%	89,7%
Mortality and Morbidity review rate	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%	40,3%
Inpatient separations - Total	276 088	69 022	57 582	138 044	47 703
Patient Day Equivalents - Total	2 810 632	702 673	484 257	1 405 346	431 501
OPD Headcount - Total	2 726 388	681 597	225 833	1 363 194	190 710
Average Length of Stay	5,8 days	5,8 days	6,9 days	5,8 days	7,5 days
Inpatient bed utilisation Rate - Total	80,5%	80,5%	72,7%	80,5%	65,4%
Expenditure per patient day equivalent (PDE)	R 2 658	R 2 658	R 3 574	R 2 658	R 4 920
Complaint Resolution within 25 working days rate	96,5%	96,5%	64,1%	96,5%	89,7%
Mortality and Morbidity review rate	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%	33,4%
Inpatient separations - Total	152 934	38 234	28 137	76 467	29 261
Patient Day Equivalents - Total	1 004 898	251 225	175 848	502 449	209 987
OPD Headcount - Total	1 188 155	297 039	10 011	594 078	97 826
Average Length of Stay	5,5 days	5,5 days	5,8 days	5,5 days	5,7 days
Inpatient bed utilisation Rate - Total	78,0%	78,0%	81,6%	78,0%	82,6%
Expenditure per patient day equivalent (PDE)	R 1 818	R 1 818	R 5 503	R 1 818	R 3 374
Complaint Resolution within 25 working days rate	95,0%	95,0%	87,2%	95,0%	69,8%
Mortality and Morbidity review rate in percentage	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 - 2nd 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 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
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
Number of educators employed in public ordinary schools	53 130	53 130	54 575	53 130	52 141
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
Number of learners benefiting from scholar transport	66 000	66 000	59 316	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
Programme 4: Public Special School Education					
Number of educators employed in public special schools	2 971	2 971	3 237	2 971	3 234
Number of professional non-educator staff employed in public special schools	528	528	564	528	474
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	3 160

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

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 2nd 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 Preliminary output
QUARTERLY OUTPUTS					
Substance Abuse Prevention and Rehabilitation					
Number of drug prevention programmes implemented for children	1	1	1	1	1
Number of drug prevention programmes implemented for youth (19-35)	1	1	1	1	1
Number of service users who completed inpatient treatment services at funded treatment centres	758	156	114	172	222
Number of service users who completed outpatient based treatment services	11 941	2 832	4 697	3 044	5 034
Care and Services to Older Persons					
Number of older persons accessing funded residential facilities	4 973	4 973	6 400	4 973	6 279
Number of older persons accessing community based care and support services	16 890	16 723	14 412	16 723	15 992
Crime Prevention and Support					
Number of children in conflict with the law assessed	3 244	824	842	818	911
Number of children in conflict with the law awaiting trial in secure care centre's	3 100	775	773	775	799
Number of children in conflict with the law referred to diversion programmes	1 622	426	352	422	461
Number of children in conflict with the law who completed diversion programmes	938	260	220	274	216
Services to Persons with Disabilities					
Number of persons with disabilities in funded residential facilities	1 802	1 802	1 965	1 802	1 867
Number of persons with disabilities accessing services in funded protective workshops	3 792	3 792	3 926	3 792	3 919
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
Number of children accessing registered Early Childhood Development services	73 508	69 008	68 662	71 008	70 956
Number of children placed in foster care	3 052	874	739	967	847
Victim Empowerment					
Number of victims of crime and violence in funded VEP service sites	2 256	561	896	561	492
Number of reported victims of human trafficking placed in rehabilitation programmes	127	31	7	32	5
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
Number of CYCW trainees in services training to deliver prevention and early intervention programmes	622	622	-	622	208
Social Relief Programme					
Number of individuals who benefited from social relief of distress programmes	200	50	12	50	135
Number of vulnerable households accessing nutritious food through DSD programmes	21 449	3 218	4 953	7 508	10 527
Care and Support Services to Family					
Number of families participating in family preservation services	23 437	5 699	16 560	6 068	14 233
Number of family members reunited with their families	691	171	350	157	186
Number of families participating in the Parenting Programme	1 089	271	1 245	272	941
-	-	-	-	-	-
Youth Development					
Number of youth development structures established	-	-	-	-	-
Number of youth participating in National Youth Service Programme	980	-	-	980	26
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	3 574
Sustainable Livelihoods					
Number of households profiled	8 200	1 230	2 402	2 870	3 331
Number of communities profiled	-	-	-	-	-
Institutional Capacity Building and Support					
Number of NPOs assisted with registration	150	37	89	37	66
Number of NPOs capacitated according to the capacity building guideline	484	121	144	121	148
Research and Demography					
Number of Research Projects completed	2	-	-	-	-
Number of demographic profiles completed	12	3	4	3	10
Population Capacity Development and Advocacy					
Number of dissemination workshops for populations and development conducted	6	1	-	1	1
Number of stakeholders who participated in dissemination workshops for population and development	110	27	-	27	51
Number of stakeholders who participated in capacity building training	110	28	-	28	1

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

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 2nd 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 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
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	-
Number of households connected to basic services as part of the Informal Settlements Upgrading Programme	5 443	868	829	1 100	236

1. Information submitted by Acting Head Official Mr. B. More: 011 355 4800

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 2nd 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 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
Number of kilometres of gravel roads re-gravelled	56	-	-	56	27
Number of square meters of blacktop patching (including pothole repairs)	180 000	20 000	10 437	30 000	8 651
Number of kilometres of gravel roads bladed	1 042	170	1 074	360	1 064
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
Number of vehicle kilometres subsidised	100 956 481	25 239 120	18 357 971	25 239 120	16 744 874
Kilometres operated per vehicle	100 956 481	25 239 120	2 231	25 239 120	2 231
Passengers per vehicle	99 866 336	24 966 584	2 655	24 966 584	2 655
Passengers per trip operated	100 956 481	25 239 120	62	25 239 120	57
Staff per vehicle	69 476	17 369	2	17 369	2
Number of subsidised passengers	125 942 348	31 485 587	20 463 436	31 485 587	17 471 139
Number of unsubsidised passengers	20 041 200	5 010 300	227 280	5 010 300	350 117
Number of trips subsidised	100 956 481	25 239 120	328 393	25 239 120	308 440
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
Programme 5: Community-based Programme					
EPWP Co-ordination and Monitoring					
Number of jobs created	3 025	1 095	1 351	-	1 258
Number of full time equivalents (FTEs)	-	-	-	-	-
Number of youths employed (18 - 35)	-	-	828	-	822
Number of women employed	-	-	561	-	235
Number of people living with disabilities	-	-	22	-	20
1. Information submitted by Head Official Mr. R.B Swartz: 011 355 7342					

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 2nd 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 Preliminary output
QUARTERLY OUTPUTS					
Programme 2: Civilian Oversight					
Monitoring and Evaluation					
Number of stations monitored	40	10	10	10	10
Programme 3: Crime Prevention and Community Police Relations					
Number of CSFs rolled out	5	2	-	1	2
Number of CPFs aligned to guidelines and policies	100	20	70	30	10
Traffic Law Enforcement					
Number of speed operations conducted	3 629	907	915	907	820
Number of K78 roadblocks held	4	1	20	1	47
Number of hours weighbridges operated	4 224	1 056	2 944	1 056	2 288
Number of road side vehicles check point operations	1 294 320	323 580	237 345	323 580	368 467

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

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 2nd 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 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
Number of final certificates issued for infrastructure constructed	-	-	-	-	-
Number of clients provided with engineering advice during official visits	40	10	28	15	16
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
Land Use Management					
Number of recommendations made on subdivision/rezoning change of agricultural land use	20	5	3	5	9
Number of farm plans completed	80	20	11	20	16
Disaster Risk Management					
Number of early warning advisory reports issued	12	3	3	3	3
Programme 3: Farmer Support and Development					
Farmer Settlement and Development					
Number of farm assessments completed	80	20	8	20	3
Number of smallholder farmers supported	190	35	13	90	10
Extension and Advisory Services					
Number of agricultural demonstrations facilitated	5	-	1	-	3
Number of farmers' days held	5	1	-	2	3
Number of commodity groups supported	24	5	5	7	8
Food Security					
Number of food security reports compiled	4	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
Number of primary animal health care (PAHC) interactions held	80	20	24	20	21
Number of official veterinary movement documents issued	500	125	536	125	812
Number of animals sampled/tested for diseases surveillance purposes	50 000	12 500	17 199	12 500	17 339
Number of animal inspections for regulatory purposes	1 550	388	365	387	377
Export Control					
Number of veterinary export certificates issued	10 000	2 500	3 793	2 500	4 288
Number of export establishments registered	60	-	-	-	-
Veterinary Public Health					
Number of abattoir inspections conducted	2 200	550	508	550	508
Veterinary Laboratory Services					
Number of specimens tested	55 000	13 750	17 578	13 750	14 968
Number of tests performed	60 000	15 000	34 391	15 000	30 650
Programme 5: Technology Research and Development Services					
Research					
Number of presentations made at scientific events	43	20	49	13	2
Technology Transfer Services					
Number of presentations made at technology transfer events	8	2	2	2	3
Number of articles in popular media	12	3	3	3	3
Number of information packs developed	5	-	-	2	3
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
Number of clients supported with agricultural economic advice	90	20	25	30	32
Number of agricultural economic studies conducted	80	20	20	30	17
Macroeconomics Support					
Number of requests responded to on macroeconomic information	500	100	103	150	100
Number of macroeconomic reports developed	5	1	1	2	2
Programme 7: Structured Agricultural Training					
Further Education and Training (FET)					
Number of learners completing non-accredited short courses	1 150	340	1 364	320	-

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

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 2nd 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 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
Number of administrative enforcement actions taken for non-compliance with environmental legislation	80	20	21	20	25
Number of compliance inspections conducted (O10)	200	50	72	50	52
Biodiversity Management , Compliance and Enforcement					
Number of S24G applications finalized	25	6	12	6	11
Programme 4: Environmental Quality Management					
Impact Management					
Number of EIA applications finalised within legislated timeframes	340	85	77	85	100
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
Programme 6: Environmental Empowerment Services					
Environmental Capacity Development and Support					
Number of job opportunities created through environmental programmes	136	-	-	90	90
Number of environmental capacity building activities	11	3	13	3	32
Environmental Communication and Awareness Raising					
Number of Environmental Awareness Activities conducted	2	-	2	1	6

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

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 2nd 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 Preliminary output
QUARTERLY OUTPUTS					
Programme 2: Cultural Affairs					
Arts and Culture					
Number of structures supported	4	4	4	4	4
Number of significant days hosted in the cultural calendar	7	2	2	3	3
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
Programme 3: Library and Archive Services					
Library Services					
Number of Library materials procured	120	-	6	120	99
Number of monitoring visits done	124	21	33	31	46
Archives Services					
Number of Record Classification systems approved	8	2	3	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
Number of talented athletes supported within a structured development	1 400	350	400	350	460
Number of affiliated functional clubs per sporting code supported	150	10	10	70	70
Number of functional provincial and local Sports Councils supported	6	-	-	1	-
Number of accredited sport academies supported	2	-	-	-	-
Number of elite athletes supported through the provincial academy system	200	-	-	100	90
Number of affiliated provincial sport federations supported	7	-	-	2	-
Number of jobs created	40	-	-	-	-
Recreation					
Number of sustainable active recreation programmes organised and implemented	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
School Sports					
Number of learners participating in school sport tournaments at a district level	25 828	-	-	12 000	11 480
Number of educators/sport assistants trained to deliver school sport programmes	240	-	-	240	195
1. Information submitted by Head Official Ms. N.L. Siqaza: 011 355 2531/12					

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 2nd 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 Preliminary output
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QUARTERLY OUTPUTS

Programme 2: Public Works Infrastructure

Design					
Number of detailed designs completed for implementation	62	17	7	23	16
Construction					
Number of projects completed within the contract period	96	20	38	32	34
Number of projects completed within budget	96	20	38	32	34
Value of contracts awarded to HDI contractors expressed as a percentage of the total value of contracts	80	20	51	20	90
Value of contracts awarded to WOE's expressed as a percentage of the total value of contracts awarded	30	8	43	8	44
Maintenance					
The number of maintenance projects completed as a ratio to the number of planned maintenance projects	6	-	-	-	-
Number of maintenance projects awarded	11	5	-	3	3
Number of scheduled maintenance projects completed within the contracted period	3	-	-	-	-
Number of scheduled maintenance projects completed within agreed budget	5	1	-	1	1
Number of condition assessments conducted on state-owned buildings	5	1	-	1	1
Immovable Assets					
Percentage of erf data checked for completeness to the total number of erven in Asset Register	1 200	300	1 922	300	-
Facility Operations					
Number of properties receiving facilities management services	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	5 503
Number of full time equivalents (FTEs) created by the Provincial Department of Public Works/Roads	650	120	2 707	160	3 014
Innovation and Empowerment					
Number of Beneficiary Empowerment Interventions	2	1	29	1	43
Co-ordination and Compliance Monitoring					
Number of work opportunities created by the province	118 578	19 644	49 136	39 644	33 479
Number of Full Time Equivalents (FTE) created by the province	650	120	8 421	160	3 014
Number of work opportunities created for people with disabilities by the province	2 372	493	66	693	41
Number of work opportunities created for youth by the province	47 432	1 858	29 482	18 716	29 453

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