

QUARTERLY PERFORMANCE REPORTS: 2011-12

Sector: Basic Education

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
QUARTERLY OUTPUTS	2011-12	2012-13	2013-14
<p>Programme 1: Administration</p> <ul style="list-style-type: none"> • Number of public schools that use SA SAMS to provide data to the national learner tracking system <p>Programme 2: Public Ordinary Schools</p> <ul style="list-style-type: none"> • Number of schools visited at least once a quarter by a circuit manager 			
ANNUAL OUTPUT			
<p>Programme 1: Administration</p> <ul style="list-style-type: none"> • Number of public schools that can be contacted electronically (e-mail) • Percentage of education current expenditure going towards non-personnel items <p>Programme 2: Public Ordinary School Education</p> <ul style="list-style-type: none"> • Number of learners enrolled in public ordinary schools • Number of educators employed in public ordinary schools • Number of non-educator staff employed in public ordinary schools • Number of learners in public ordinary schools benefiting from the "No Fee School" policy • Number of public ordinary schools to be provided with water supply • Number of public ordinary schools to be provided with electricity supply • Number of public ordinary schools to be supplied with sanitation facilities • Number of classrooms to be built in public ordinary schools • Number of specialist rooms to be built in public ordinary schools (all rooms except classrooms-INCLUDE; laboratories, stock rooms, sick bay, kitchen, etc • Number of learners with special education needs that are enrolled in public ordinary schools • Number of full service schools <p>Programme 3: Independent School Subsidies</p> <ul style="list-style-type: none"> • Number of subsidised learners in independent schools <p>Programme 4: Public Special School Education</p> <ul style="list-style-type: none"> • Number of learners enrolled in public special schools • Number of educators employed in public special schools • Number of professional non-educator staff employed in public special schools <p>Programme 5: Further Education and Training</p> <ul style="list-style-type: none"> • Number of students enrolled in NC(V) courses in FET Colleges • Number of FET College NC(V) students who completed full courses successfully <p>Programme 6: Adult Basic Education and Training</p> <ul style="list-style-type: none"> • Number of learners enrolled in public ABET Centres • Number of educators employed in public ABET Centres <p>Programme 7: Early Childhood Development</p> <ul style="list-style-type: none"> • Number of learners enrolled in Grade R in public schools • Number of public schools that offer Grade R <p>Programme 8: Auxiliary and Associated Services</p> <ul style="list-style-type: none"> • Number of candidates for the Grade 12 senior certificate examinations (matric exams) • Number of candidates for the ABET NQF Level 4 examinations 			

QUARTERLY PERFORMANCE REPORTS: 2011-12

Sector: Health

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
<p>Programme 2: District Health Services</p> <ul style="list-style-type: none"> ● Provincial PHC Expenditure per uninsured person ● PHC total headcount ● PHC total headcount under 5 years ● Utilisation rate - PHC ● Utilisation rate under 5 years - PHC ● Fixed PHC facilities with a monthly supervisory visits rate ● Expenditure per PHC Headcount <p>District Hospitals</p> <ul style="list-style-type: none"> ● Caesarean section rate ● Separations - Total ● Patient Day Equivalents - Total ● OPD Headcount - Total ● Average Length of Stay ● Bed Utilisation Rate ● Expenditure per patient day equivalent (PDE) ● Percentage of complaints of users of District Hospital Services resolved within 25 days ● Percentage of District Hospitals with monthly Mortality and Morbidity Meetings <p>HIV and AIDS, TB and STI control</p> <ul style="list-style-type: none"> ● Total number of patients (Children and Adults) on ART ● Male condom distribution rate ● New smear positive PTB defaulter rate ● PTB two month smear conversion rate ● Percentage of HIV-TB co-infected patients placed on ART ● HCT testing rate <p>Maternal, child and women health</p> <ul style="list-style-type: none"> ● Immunization coverage under 1 year ● Vitamin A coverage 12 - 59 months ● Measles 1st dose under 1 year coverage ● Pneumococcal Vaccine (PCV) 3rd Dose Coverage ● Rota Virus (RV) 2nd Dose Coverage ● Cervical cancer screening coverage ● Antenatal visits before 20 weeks rate ● Baby tested PCR Positive six weeks after birth as a proportion of babies tested at six weeks 			

QUARTERLY PERFORMANCE REPORTS: 2011-12

Sector: Health

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
<p>Programme 3: Emergency Medical Services</p> <ul style="list-style-type: none"> ● Rostered Ambulances ● P1 calls with a response of time <15 minutes in an urban area ● P1 calls with a response of time <40 minutes in a rural area ● All calls with a response time with 60 minutes <p>Programme 4: Provincial Hospital Services</p> <p>General (regional) hospitals</p> <ul style="list-style-type: none"> ● Caesarean section rate ● Separations - Total ● Patient Day Equivalents - Total ● OPD Headcount - Total ● Average Length of Stay ● Bed Utilisation Rate ● Expenditure per patient day equivalent (PDE) ● Percentage of complaints of users of Regional Hospitals ● Percentage of Regional Hospitals with monthly Mortality and Morbidity Meetings <p>Programme 5: Central Hospital Services</p> <p>National Central hospitals</p> <ul style="list-style-type: none"> ● Caesarean section rate ● Separations - Total ● Patient Day Equivalents - Total ● OPD Headcount - Total ● Average Length of Stay ● Bed Utilisation Rate ● Expenditure per patient day equivalent (PDE) ● Percentage of complaints of users of National Central Hospitals resolved within 25 days ● Percentage of National Central Hospitals with monthly Mortality and Morbidity Meetings <p>Tertiary Hospitals</p> <ul style="list-style-type: none"> ● Caesarean section rate ● Separations - Total ● Patient Day Equivalents - Total ● OPD Headcount - Total ● Average Length of Stay ● Bed Utilisation Rate ● Expenditure per patient day equivalent (PDE) ● Percentage of complaints of users of Tertiary Hospitals ● Percentage of Tertiary with monthly Mortality and Morbidity Meetings 			

QUARTERLY PERFORMANCE REPORTS: 2011-12

Sector: Health

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
ANNUAL OUTPUTS			
<p>Programme 1: Administration</p> <ul style="list-style-type: none"> ● Medical officers per 100000 ● Medical officers per 100000 people in rural districts ● Professional nurses per 100000 people ● Professional nurses per 100000 people in rural districts ● Pharmacists per 100000 people ● Pharmacists per 100000 people in rural districts ● Vacancy rate for professional nurses ● Vacancy rate for doctors ● Vacancy rate for medical specialists ● Vacancy rate for pharmacists <p>Programme 2: District Health Services</p> <ul style="list-style-type: none"> ● CHCs/CDCs with resident doctor rate ● Number of PHC facilities assessed for compliance against the 6 priorities of the core standards <p>District Hospitals</p> <ul style="list-style-type: none"> ● District Hospital Patient Satisfaction rate ● Number of District Hospitals assessed for compliance against the 6 priorities of the core standards <p>HIV and AIDS, TB and STI control</p> <ul style="list-style-type: none"> ● New smear positive PTB cure rate <p>Maternal, child and women health</p> <ul style="list-style-type: none"> ● Couple year protection rate ● Facility Maternal mortality rate ● Delivery rate for women under 18 years ● Facility infant mortality (under 1) rate ● Facility Child mortality (under 5) rate <p>Disease Prevention and Control</p> <ul style="list-style-type: none"> ● Malaria case fatality rate ● Cholera fatality rate ● Cataract surgery rate <p>Programme 4: Provincial Hospital Services</p> <p>General (regional) hospitals</p> <ul style="list-style-type: none"> ● Regional Hospital Patient Satisfaction rate ● Number of Regional Hospitals assessed for compliance against the 6 priorities of the core standards 			

QUARTERLY PERFORMANCE REPORTS: 2011-12

Sector: Health

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
<p>Programme 5: Central Hospital Services</p> <p>National Central hospitals</p> <ul style="list-style-type: none"> ● National Central Hospital Patient Satisfaction rate ● Number of National Central Hospitals assessed for compliance against the 6 priorities of the core standards <p>Tertiary Hospitals</p> <ul style="list-style-type: none"> ● Tertiary Hospital Patient Satisfaction rate ● Number of Tertiary Hospitals assessed for compliance against the 6 priorities of the core standards <p>Programme 6: Health Sciences and Training</p> <ul style="list-style-type: none"> ● Intake of nurse students ● Students with bursaries from the province ● Basic nurse students graduating <p>Programme 8: Health Facilities Management</p> <ul style="list-style-type: none"> ● Equitable share capital programme as % of total health expenditure ● Number of Hospitals currently unfunded on revitalisation programme ● Expenditure on facility maintenance as a percentage of total health expenditure ● Average backlog of service platform in fixed PHC facilities <ul style="list-style-type: none"> ● Level 1 Beds per 1000 uninsured population ● Level 2 beds per 1000 uninsured population 			

QUARTERLY PERFORMANCE REPORTS: 2011-12

Sector: Social Development

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
QUARTERLY OUTPUTS	2011-12	2012-13	2013-14
<p>Programme 2: Social Welfare Services</p> <p>2.2 Substance Abuse Prevention and Rehabilitation</p> <ul style="list-style-type: none"> ● Number of clients admitted to substance abuse treatment centers ● Number of youth reached through Ke-Moja awareness campaign <p>2.3 Care and Services to Older Persons</p> <ul style="list-style-type: none"> ● Number of older persons accessing community based care and support services ● Number of older persons abused ● Number of older persons participating in active ageing programmes <p>2.4 Crime Prevention and Support</p> <ul style="list-style-type: none"> ● Number of children in conflict with the law awaiting trial in secure care centers ● Number of children in conflict with the law assessed ● Number of children in conflict with the law who completed diversion programmes <p>2.5 Services to Persons with Disabilities</p> <ul style="list-style-type: none"> ● Number of persons with disabilities in funded residential facilities ● Number of persons with disabilities accessing services in funded protective workshops <p>2.6 Child Care and Protection Services</p> <ul style="list-style-type: none"> ● Number of children admitted in CYCC ● Number of children in funded ECD programme ● Number of children newly placed in foster care ● Number of jobs created through EPWP in ECD programme ● Number of children abused 			

QUARTERLY PERFORMANCE REPORTS: 2011-12

Sector: Social Development

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
<p>2.7 Victim Empowerment</p> <ul style="list-style-type: none"> ● Number of victims of crime and violence in funded VEP shelter ● Number of victims of crime accessing VEP services <p>2.8 HIV and AIDS</p> <ul style="list-style-type: none"> ● Number of orphans and other children made vulnerable by HIV and AIDS receiving services ● Number of jobs in HCBC created through EPWP <p>2.9 Social Relief</p> <ul style="list-style-type: none"> ● Number of individuals who benefited from social relief programmes <p>2.10 Care and Support Services to Families</p> <ul style="list-style-type: none"> ● Number of families participating in family preservation services ● Number of clients reunited with their families <p>Programme 3: Development and Research</p> <p>3.2 Youth Development</p> <ul style="list-style-type: none"> ● Number of youth who are placed in income generating projects <p>3.3 Sustainable Livelihood</p> <ul style="list-style-type: none"> ● Number of social cooperatives established ● Number of poor households participating in food production programmes <p>3.5 Research and Demography</p> <ul style="list-style-type: none"> ● Number of research projects in progress <p>3.6 Population Capacity Development and Advocacy</p> <ul style="list-style-type: none"> ● Number of dissemination workshops for populations and development conducted ● Number of stakeholders who participated in dissemination workshops for population and development ● Number of advocacy, information education and communication activities implemented to support population policy implementation ● Number of stakeholders who participated in capacity building training 			

QUARTERLY PERFORMANCE REPORTS: 2011-12

Sector: Social Development

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
ANNUAL OUTPUTS			
Programme 2: Social Welfare Services			
<p>2.2 Substance Abuse, Prevention and Rehabilitation</p> <ul style="list-style-type: none"> ● Number of funded substance abuse treatment centers ● Rand value of funds transferred to government funded substance abuse treatment centers <p>2.3 Care and Services to Older Persons</p> <ul style="list-style-type: none"> ● Number of older persons in funded residential facilities ● Rand value of funds transferred to residential facilities for older persons ● Rand value of funds transferred to community based care and support centers <p>2.4 Crime Prevention and Support</p> <ul style="list-style-type: none"> ● Rand value of funds transferred to NPOs delivering crime prevention and support services <p>2.5 Services to persons with Disabilities</p> <ul style="list-style-type: none"> ● Number of funded residential facilities for persons with disabilities ● Number of funded protective workshops for persons with disabilities ● Rand value of funds transferred to NPO's delivering services for persons with disabilities <p>2.6 Child Care and Protection Services</p> <ul style="list-style-type: none"> ● Number of funded Child and Youth Care Centers ● Number of ECD practitioners employed at ECD sites ● Rand value of funds transferred to CYCC <p>2.7 Victim Empowerment</p> <ul style="list-style-type: none"> ● Number of shelters for victims of crime and violence ● Rand value of funds transferred to funded VEP shelters <p>2.8 HIV and AIDS</p> <ul style="list-style-type: none"> ● Number of funded NPOs delivering HIV/AIDS prevention programmes ● Rand value of funds transferred to NPOs delivering HIV and AIDS Prevention programmes <p>2.9 Social Relief</p> <ul style="list-style-type: none"> ● Rand value of social relief paid to beneficiaries <p>2.10 Care and Support to Families</p> <ul style="list-style-type: none"> ● Number of Government funded NPOs providing care and support services to families ● Rand value of funds transferred to NPOs delivering services to families 			
Programme 3: Development and Research			
<p>3.2 Youth Development</p> <ul style="list-style-type: none"> ● Number of funded NPOs delivering youth development services ● Number of youth development entrepreneurship projects established ● Number of youth participating in the Masupatsela Youth Pioneer Programme ● Rand value of funds transferred to funded NPOs delivering youth development <p>3.3 Sustainable Livelihood</p> <ul style="list-style-type: none"> ● Number of communities profiled ● Number of households profiled ● Rand Value of funds transferred to food production and income generating projects <p>3.4 Institutional Capacity Building and Support</p> <ul style="list-style-type: none"> ● Number of NPOs registered ● Number of funded NPOs ● Number of NPOs capacitated according to the capacity building framework <p>3.5 Research and Demography</p> <ul style="list-style-type: none"> ● Number of demographic profiles completed ● Number of research reports completed and disseminated <p>3.6 Population Capacity Development and Advocacy</p> <ul style="list-style-type: none"> ● Expenditure cost of IEC materials and books procured 			

QUARTERLY PERFORMANCE REPORTS: 2011-12

Sector: Human Settlement

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
QUARTERLY OUTPUTS	2011-12	2012-13	2013-14
<p>Programme 4: Housing Asset Management Property Management</p> <p>4.2 Sale and transfer of Housing Properties</p> <ul style="list-style-type: none"> ● Number of rental units sold to beneficiaries ● Number of rental units transferred 			
ANNUAL OUTPUTS			
<p>Programme 2: Housing Needs Research and Planning</p> <p>2.2 Policy</p> <ul style="list-style-type: none"> ● Number of Acts passed and/or policy guidelines approved <p>2.3 Planning</p> <ul style="list-style-type: none"> ● A Multi Year Housing Development plan/APP developed by October ● Number of planned human settlement (housing) developments based on IDPs and National and Provincial Priorities approved ● Number of municipalities capacitated and supported with regard to human settlement (housing) development planning <p>2.4 Research</p> <ul style="list-style-type: none"> ● Number of projects approved ● Number of research papers completed <p>Programme 4: Housing Asset Management Property Management</p> <p>4.3 Devolution of Housing Property</p> <ul style="list-style-type: none"> ● Number of rental units devolved to municipalities in terms of section 15 of the Housing Act, 1997 <p>4.4 Housing Properties Maintenance</p> <ul style="list-style-type: none"> ● Number of debtors reduced per financial year 			

QUARTERLY PERFORMANCE REPORTS: 2011-12

Sector: Environmental Affairs

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
QUARTERLY OUTPUTS	2011-12	2012-13	2013-14
<p>Programme 2: Policy Coordination and Environmental Planning</p> <ul style="list-style-type: none"> ● Number of engagements conducted on EIP implementation ● Number of IDPs reviewed for environmental content as per legislative requirements ● Number of research projects as per environmental legislation ● Number of specialist inputs/recommendations <p>Programme 3: Compliance and Enforcement</p> <ul style="list-style-type: none"> ● Number of enforcement actions undertaken for non-compliance with biodiversity/conservation management legislation ● Number of cases registered for non compliance with biodiversity/conservation management legislation ● Number of actions taken with regard to illegal activities ● Number of activities that comply with legislation ● Number of compliance investigation conducted in relation to pollution and waste legislation ● Number of cases registered for non-compliance with Air Quality legislation ● Number of complaints received related to environmental quality management ● Number of complaints related to environmental quality management followed-up ● Number of complaints related to environmental quality management resolved ● Number of emergency incidents reports received ● Number of emergency incidents reports responded to ● Number of emergency incidents closed ● Number of registered Environmental management Inspectors in the Provincial Department ● Number of marine compliance and enforcement officers ● Number of fines issued under coastal legislation enforceable by Fishery Control Officers ● Value of fines issued under coastal legislation enforceable by Fishery Control Officers ● Number of biodiversity permits acted permits acted on for non-compliance with permit conditions ● Number of s24G applications received ● Number of received s24G applications finalized ● Amount of s24G fines issued ● Amount of s24F fines issued 			

QUARTERLY PERFORMANCE REPORTS: 2011-12

Sector: Environmental Affairs

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
<p>Programme 4: Impact Management</p> <p>4.1 Impact Management Number of EIA applications received</p> <ul style="list-style-type: none"> ● Number of EIAs received finalised within legislated time frames ● Number of environmental authorisations issued ● Number of EIA applications finalised ● Number of EMFs or similar documents developed per province ● Number of appeals received ● Number of appeals finalised <p>4.2 Air Quality Management</p> <ul style="list-style-type: none"> ● Number of Air Quality management Priority areas that have been declared in the province ● Number of local municipalities and metros in the province with poor or potentially poor air quality ● Number of provincial AQO Forum meetings held with Municipalities towards promoting effective AQM ● Number of Air Emission Licenses applications received ● Number of Air Emission Licenses processed ● Number of existing Provincial Air Quality forum meetings held <p>4.3 Climate Change</p> <ul style="list-style-type: none"> ● Has a green House Gas Inventory been Developed ● Has a climate Change Strategy been developed ● Number of awareness campaigns concerning climate change ● Mitigation and adaptation projects ● Has climate change vulnerability, adaptation and mitigation strategy been prepared <p>4.4 Pollution and Waste Management</p> <ul style="list-style-type: none"> ● Number of district municipalities, local municipalities and metros with approved Integrated Waste management Plans ● Number of Waste Licenses application received ● Number of Waste Licenses applications finalised <p>4.5 Coastal Pollution Management</p> <ul style="list-style-type: none"> ● Number of blue-flag beaches in the province 			

QUARTERLY PERFORMANCE REPORTS: 2011-12

Sector: Environmental Affairs

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
<p>Programme 5: Biodiversity Management</p> <p>5.1 Biodiversity and Protected Area Planning and Management</p> <ul style="list-style-type: none"> ● Number of districts with Biodiversity Sector Plans/Bioregional Plans published in terms of the Biodiversity Act ● Number of municipalities which have incorporated Biodiversity Critical Sector Plans/Bioregional Plans in their SDFs ● Number of hectares of natural habitat lost in areas identified as Critical Biodiversity Areas in published bioregional plans/biodiversity ● Number of biodiversity permits of all types issued ● The percentage of all provincial land under conservation (both private and public) ● Number of provincial protected areas with approved management plans <p>5.2 Coastal Resource Use</p> <ul style="list-style-type: none"> ● Number of in-shore bioregions that are formally protected in the <p>Programme 6: Environmental Empowerment Services</p> <p>6.1 Capacity Building and Support</p> <ul style="list-style-type: none"> ● Number of coastal sustainable livelihood programmes implemented ● Number of person days employment created through coastal sustainable livelihoods programmes ● Number of environmental education resources developed ● Number of educators that attended capacity building workshops <p>6.3 Communication and Awareness Raising</p> <ul style="list-style-type: none"> ● Number of environmental awareness campaigns conducted ● Number of environmental print media campaigns/awareness ● Number of environmental electronic media campaigns/awareness conducted ● Number of environmental exhibitions conducted ● Number of schools participating in environmental programmes ● Number of youth groups participating in environmental programmes ● Number of outreach visits to schools ● Number of outreach visits to communities ● Number of outreach visits to municipalities ● Number of learners participating in environmental education programmes through environmental education centres 			

QUARTERLY PERFORMANCE REPORTS: 2011-12

Sector: Environmental Affairs

Programme / Subprogramme / Performance Measures	Estimated Annual Targets	
ANNUAL OUTPUTS		
<p>Programme 2: Policy Coordination and Environmental Planning</p> <ul style="list-style-type: none"> • Number of compliance reports against EIP • Number of SOE reports/outlook reports published • Number of IDPs reviewed containing Air Quality Management Plans • Number of IDPs reviewed containing integrated Waste Management Plans • Number of IDPs reviewed continuing integrated Coastal Management Plans <p>Programme 3: Compliance and Enforcement</p> <ul style="list-style-type: none"> • Is there a system for recording and monitoring reported emergency incidents? <p>Programme 4: Environmental Quality Management</p> <p>4.2 Air Quality Management</p> <ul style="list-style-type: none"> • Is there a functioning air quality monitoring system? • Is there a Provincial Air Quality management Plan? • Number of local municipalities and metros in the province with poor or potentially poor air quality who have prepared AQM plans • Is there an emission inventory of all sources <p>4.3 Climate Change</p> <ul style="list-style-type: none"> • Number of Provincial climate change committees • Has a climate change vulnerability, adaptation and mitigation strategy been prepared? <p>4.4 Pollution and Waste Management</p> <ul style="list-style-type: none"> • Is there a functioning Waste Information system? • Number of waste facilities reporting into the Waste Information System • Quantities of waste handled per facility • Is there a waste management licensing plan in place • Is there an approved Provincial Integrated Waste Management Plan <p>Programme 5: Biodiversity Management</p> <p>5.1 Biodiversity and Protected Area Planning and Management</p> <ul style="list-style-type: none"> • Is there an approved or published or gazetted biodiversity conservation plan • Number of hectares proclaimed in public land as protected areas in terms of the Protected Areas Act • Number of hectares proclaimed in private land as protected areas in terms of the Protected Areas Act • Number of day visitors that visit public conservation areas per annum • Number of overnight visitors that visit public conservation areas per annum • Is a list of threatened and protected ecosystems in terms of the Biodiversity Act available? • Is a provincial map of threatened and protected ecosystems available for ecosystems identified in the national list? • The number of hectares of land that was cleared of invasive alien species in the province per annum within protected areas • Percentage of land which was previously cleared of invasive species within protected areas kept clear in the year <p>5.2 Coastal Resource Use</p> <ul style="list-style-type: none"> • Is there an approved coastal management plan in place? <p>Programme 6: Environmental Empowerment Services</p> <p>6.1 Capacity Building and Support</p> <ul style="list-style-type: none"> • Number of learners that attended environmental awareness programmes per annum • Number of stakeholders who attended environmental awareness programmes per annum • Number of stakeholders that attended capacity building workshops 		

QUARTERLY PERFORMANCE REPORTS: 2011-12

Sector: Cooperative Governance

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
QUARTERLY OUTPUTS	2011-12	2012-13	2013-14
<p>Programme 2: Local Governance</p> <p>2.1 Municipal Administration</p> <ul style="list-style-type: none"> • Number of municipalities assessed and complying with relevant legislation • Number of municipalities with functional IGR structures <p>2.2 Municipal Finance</p> <ul style="list-style-type: none"> • Number of municipalities that are implementing MFMA • Number of municipalities supported with MFMA implementation • Number of municipalities that have achieved unqualified audits • Number of municipalities supported in AFS preparation • Number of municipalities submitted AFS by 31 August. • Number of municipalities that are implementing MPRA • Number of municipalities that are supported in MPRA implementation • Number of municipalities where anti-corruption strategy is implemented • Number of municipalities monitored on the implementation of grant funding • Number of municipalities that are investigated in terms of Section 106 of MSA <p>2.3 Public Participation</p> <ul style="list-style-type: none"> • Number of municipalities with functional ward committees • Number of CDWs deployed in municipalities • Number of municipalities where full CDW programmes are implemented • Number of Izimbizo held by MECs, Mayors & Councillors • No of limbizo supported • Number of citizen satisfaction surveys conducted <p>2.4 Capacity Development</p> <ul style="list-style-type: none"> • Number of municipalities with skills plan adopted • Number of competency assessment of section 57 managers conducted • Number of municipal support plans developed • Number of technical experts deployed to municipalities • Number of municipalities where shared services is implemented • Number of councillor leadership training programmes implemented <p>2.5 Municipal Performance, Monitoring, Reporting and Evaluation</p> <ul style="list-style-type: none"> • Number of Institutional Performance Management systems in place • Number of section 57 managers with signed employment contracts • Number of section 57 managers with signed performance agreements • Number of municipal quarterly performance reports submitted timeously • Number of municipal annual performance reports submitted timeously • Number of oversight reports submitted by Councils • Number of municipalities with functional performance audit committees • Number of municipalities with Internal Audit Units 			

QUARTERLY PERFORMANCE REPORTS: 2011-12

Sector: Cooperative Governance

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
<p>Programme 3: Development and Planning</p> <p>3.1 Spatial Planning</p> <ul style="list-style-type: none"> • Number of Provincial Spatial Development Framework in place • Number of Municipalities with SDPs aligned to the PSDF and PGDS <p>3.2 Land Use Management</p> <ul style="list-style-type: none"> • Number of Municipalities implementing LUMS • Number of Municipalities supported to develop their LUMS <p>3.3 Local Economic Development</p> <ul style="list-style-type: none"> • Number of Municipalities with LED strategies/plans reviewed annually • Number of Municipalities with LED structures <p>3.4 Municipal Infrastructure</p> <ul style="list-style-type: none"> • Number of Municipalities that have registered projects on MIIS • Number of Municipalities submit monthly reports on MIG performance • Number of Municipalities that have been supported on MIG spending <p>3.5 Disaster Management</p> <ul style="list-style-type: none"> • Number of Municipalities with applicable Disaster Management Frameworks and Plans • Number of meetings of the Intergovernmental Disaster Management structures <ul style="list-style-type: none"> • Number of Provincial fire preparedness reports compiled • Number of people accredited (investigated) in terms of the Act 			
ANNUAL OUTPUT			
<p>Programme 3: Development and Planning</p> <p>3.4 Municipal Infrastructure</p> <ul style="list-style-type: none"> • Number of Households with access to basic services (water, electricity and sanitation) • Number of Households with access to free basic services • Number of Municipalities that have updated indigent Registers for the provision of free basic services 			

QUARTERLY PERFORMANCE REPORTS: 2011-12

Sector: Economic Development

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
QUARTERLY OUTPUTS	2011-12	2012-13	2013-14
<p>Programme 2: Integrated Economic Development Services</p> <p>2.1 Enterprise Development</p> <ul style="list-style-type: none"> ● Number of existing SMME's supported ● Number of new SMME's developed ● Number of existing cooperatives supported ● Number of new cooperatives developed <p>2.2 Regional and Local Economic Development</p> <ul style="list-style-type: none"> ● Number of economic development projects supported at local and regional levels ● Number of capacity building interventions to municipalities <p>2.3 Economic Empowerment</p> <ul style="list-style-type: none"> ● Number of target groups specific opportunities identified ● Number of target groups specific interventions <p>3.1 Trade and Investment Promotion</p> <ul style="list-style-type: none"> ● Number of investments projects realized ● Number of businesses assisted with exports <p>3.2 Sector Development</p> <ul style="list-style-type: none"> ● Number of people trained ● Number of businesses assisted with proactive interventions <p>3.3 Strategic Initiative</p> <ul style="list-style-type: none"> ● Number of people trained ● Number of infrastructure project supported <p>Programme 4: Business Regulations and Governance</p> <p>4.1 Governance</p> <ul style="list-style-type: none"> ● Number of agency performance reports received and analysed <p>4.2 Regulation Services</p> <ul style="list-style-type: none"> ● Number of barriers identified ● Number of barriers addressed <p>4.3 Consumer Protection</p> <ul style="list-style-type: none"> ● Number of consumer education programmes conducted ● Number of complaints received ● Number of complaints resolved <p>4.4 Liquor Regulation</p> <ul style="list-style-type: none"> ● Number of applications received ● Number of licenses issued ● Number of awareness programmes conducted ● Number of people reached through awareness programmes ● Number of inspections conducted ● Number of social responsibility programmes conducted 			

QUARTERLY PERFORMANCE REPORTS: 2011-12

Sector: Economic Development

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
<p>4.5 Gambling and Betting</p> <ul style="list-style-type: none"> ● Number of licenses issued ● Number of awareness programmes conducted ● Number of inspections conducted ● Number of compliance audits conducted ● Number of social responsibility programmes conducted <p>Programme 5: Economic Planning</p> <p>5.1 Policy and Planning</p> <ul style="list-style-type: none"> ● Number of economic strategies developed ● Number of strategies reviewed <p>5.2 Research and Development</p> <ul style="list-style-type: none"> ● Number of Research and Development initiatives supported ● Number of research reports <p>5.3 Knowledge Management</p> <ul style="list-style-type: none"> ● Number of provincial economic intelligence reports produced <p>5.4 Monitoring and Evaluation</p> <ul style="list-style-type: none"> ● Number of monitoring reports produced ● Number of evaluation reports produced 			
ANNUAL OUTPUT			
<p>Programme 2: Integrated Economic Development</p> <p>2.2 Regional and Local Economic Development</p> <ul style="list-style-type: none"> ● Number of LED Strategies aligned to PGDS and other spatial development plans 			

QUARTERLY PERFORMANCE REPORTS: 2011-12

Sector: Agriculture

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
QUARTERLY OUTPUTS	2011-12	2012-13	2013-14
<p>Programme 2: Sustainable Resource Management</p> <p>2.1 Engineering Services</p> <ul style="list-style-type: none"> ● Number of agricultural engineering advisory reports ● Number of designs with specifications for agricultural engineering solutions provided ● Number of final certificates issued for infrastructure ● Number of clients provided with ad hoc engineering advice during official visits <p>2.2 LandCare</p> <ul style="list-style-type: none"> ● Number of awareness campaigns conducted on ● Number of capacity building exercises conducted ● Number of farm land hectares improved through ● Number of beneficiaries adopting sustainable production technologies and practices <p>2.3 Land Use Management</p> <ul style="list-style-type: none"> ● Number of hectares planned for sustainable farming ● Number of recommendations made on subdivision/rezoning/change of agricultural land use <p>Programme 3: Farmer Support and Development</p> <p>3.1 Farmer Settlement</p> <ul style="list-style-type: none"> ● Number of reports on farm assessments facilitated ● Number of land use plans facilitated ● Number of applications approved ● Number of projects performance reports compiled <p>3.2 Extension and Advisory Services</p> <ul style="list-style-type: none"> ● Number of agricultural demonstrations facilitated ● Number of farmers' day held ● Number of functional commodity groups supported ● Number of accredited training courses coordinated ● Number of farmers who attended accredited training ● Number of non-accredited training courses coordinated ● Number of farmers who attended non-accredited training ● Number of farmers supported with advice 			

QUARTERLY PERFORMANCE REPORTS: 2011-12

Sector: Agriculture

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
<p>3.3 Food Security</p> <ul style="list-style-type: none"> ● Number of newly verified food insecure households ● Number of food security interventions implemented ● Number of food insecure households benefiting from the ● Number of food security status reports compiled ● Number of food security awareness campaigns held <p>Programme 4: Veterinary Services</p> <p>4.1 Animal Health</p> <ul style="list-style-type: none"> ● Number of animals vaccinated against Anthrax ● Number of animals vaccinated against Rabies ● Number of cattle vaccinated against Brucellosis ● Number of poultry vaccinated against New Castle ● Number of primary animal health care (PAHC) sessions ● Number of animals attended to during PAHC session ● Number of animal movement permits issued ● Number of samples taken for disease surveillance ● Number of animal health information days held ● Number of animals tested with skin TB test ● Number of CA samples collected ● Number of animals inspections <p>4.2 Export Control</p> <ul style="list-style-type: none"> ● Number of veterinary export certificates issued ● Number of export establishments registered ● Number of samples collected for residue monitoring at export establishments <p>4.3 Veterinary Public Health</p> <ul style="list-style-type: none"> ● Number of abattoir inspections conducted ● Number of animal by-product facilities inspected ● Number of public awareness campaigns sessions held ● Number of illegal slaughtering investigations held ● Number of contact sessions held with all role players <p>4.4 Veterinary Laboratory Services</p> <ul style="list-style-type: none"> ● Number of internal laboratory audits reports ● Number of external quality control reports ● Number of food safety specimens tested ● Number of abattoir hygiene monitoring specimens tested ● Number of specimens tested for Controlled/Notifiable ● Number of specimens tested for Non-controlled/Non- ● Number of epidemiological studies conducted ● Number of necropsy specimens processed ● Total number of tests performed 			

QUARTERLY PERFORMANCE REPORTS: 2011-12

Sector: Agriculture

Programme / Subprogramme / Performance Measures	Estimated Annual Targets	
<p>Programme 5: Technology Research and Development Services</p> <p>5.1 Research</p> <ul style="list-style-type: none"> • Number of research projects plans approved which address specific commodity's production constraints <p>5.2 Information Services</p> <ul style="list-style-type: none"> • Number of information packs developed • Number of technology transfer events conducted • Number of presentations made at technology transfer • Number of popular papers published <p>Programme 6: Agricultural Economics</p> <p>6.1 Agri-Business Development and Support</p> <ul style="list-style-type: none"> • Number of Agri-Businesses supported to access • Number of agricultural economic studies conducted • Number of clients supported with agricultural economic <p>6.2 Macroeconomics and Statistics</p> <ul style="list-style-type: none"> • Number of information requests responded to • Number of reports developed <p>Programme 7: Structured Agricultural Training</p> <p>7.1 Tertiary Education</p> <ul style="list-style-type: none"> • Number of accredited short courses offered • Number of students completing accredited short courses <p>7.2 Further Education and Training</p> <ul style="list-style-type: none"> • Number of farmers completing accredited training • Number of farmers attending non-accredited training • Number of no-formal skills programmes offered • Number of agricultural trainees attending agricultural • Number of Farm-Aids completing accredited training • Number of Farm-Aids attending non-accredited training 		
ANNUAL OUTPUT		
<p>Programme 5: Technology Research and Development Services</p> <p>5.1 Research</p> <ul style="list-style-type: none"> • Number of research projects implemented which address specific commodity's production constraints • Number of research projects completed which address specific commodity's production constraints • Number of technologies developed • Number of demonstration trails conducted • Number of scientific/semi scientific papers published <p>5.3 Infrastructure Support Services</p> <ul style="list-style-type: none"> • Number of research infrastructure provided • Number of research infrastructure maintained <p>Programme 6: Agricultural Economics</p> <p>6.1 Agri-Business Development and Support</p> <ul style="list-style-type: none"> • Number of new enterprise budgets developed • Number of enterprise budgets updated <p>Programme 7: Structured Agricultural Training</p> <p>7.1 Tertiary Education</p> <ul style="list-style-type: none"> • Number of students registered into a Higher Education and Training (HET) programme • Number of students completing Higher Education and Training (HET) programmes <p>7.2 Further Education and Training (FET)</p> <ul style="list-style-type: none"> • Number of formal skills programmes offered 		

QUARTERLY PERFORMANCE REPORTS: 2011-12

Sector: Roads and Transport

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
QUARTERLY OUTPUTS	2011-12	2012-13	2013-14
<p>Programme 2: Transport Infrastructure</p> <p>2.4 Construction</p> <ul style="list-style-type: none"> ● Number of kilometers of new surfaced roads constructed ● Number of kilometers of gravel roads upgraded to surface roads ● Number of kilometers of gravel roads constructed ● Number of kilometers of surfaced roads rehabilitated <p>2.5 Maintenance</p> <ul style="list-style-type: none"> ● Number of square meters of surfaced roads resealed ● Number of kilometers of roads re-gravelled ● Number of square meters of blacktop patching ● Number of kilometers of roads bladed <p>Programme 3: Transport Operations</p> <p>3.2 Public Transport Services</p> <ul style="list-style-type: none"> ● Number of kilometers of Public Transport routes issued ● Number of kilometers of Public Transport routes subsidised ● Number of subsidised kilometres monitored <p>3.3 Transport Safety and Compliance</p> <ul style="list-style-type: none"> ● Number of schools involved in road safety education programmes (average) ● Number of school children trained ● Number of adults trained 			

QUARTERLY PERFORMANCE REPORTS: 2011-12

Sector: Roads and Transport

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
<p>Programme 4: Transport Regulation</p> <p>4.2 Transport Administration and Licensing</p> <ul style="list-style-type: none"> ● Number of license compliance inspections executed ● Number of new vehicle registered <p>4.3 Operator Licence and Permits</p> <ul style="list-style-type: none"> ● Number of operator licenses still to be converted to permits ● Number of abnormal load permits issued <p>4.4 Traffic Law Enforcement</p> <ul style="list-style-type: none"> ● Number of vehicles exceeding the speed limit ● Number of vehicles checked in roadblocks ● Number of roadblocks held ● Number of vehicles screened ● Number of vehicles weighed ● Number of vehicles which are overloaded ● Number of vehicles detained ● Number of hours weighbridges are operated <p>Programme 5: Community-Based Programme</p> <p>5.4 EPWP Co-ordination and Monitoring</p> <ul style="list-style-type: none"> ● Number of people employed ● Number of employment days created ● Number of jobs created ● Number of FTE's ● Number of youths (16 - 25) employed ● Number of women employed ● Number of PLWD ● Number of people trained 			
ANNUAL OUTPUT			
<p>Programme 2: Transport Infrastructure</p> <p>2.2 Infrastructure Planning</p> <ul style="list-style-type: none"> ● Total kilometers of surfaced road at year end ● Total kilometers of gravel road at year end ● Number of IRPTN's developed <p>2.3 Infrastructure Design</p> <ul style="list-style-type: none"> ● Number of infrastructure designs completed <p>2.5 Maintenance</p> <p>Surfaced Roads (Blacktop)</p> <ul style="list-style-type: none"> ● Percentage of surfaced network in very good condition: (VCI) ● Percentage of surfaced network in good condition: (VCI) ● Percentage of surfaced network in fair condition: (VCI) ● Percentage of surfaced network in poor condition: (VCI) ● Percentage of surfaced network in very poor condition: (VCI) <p>Gravel</p> <ul style="list-style-type: none"> ● Percentage of gravel network in very good condition ● Percentage of gravel network in good condition ● Percentage of gravel network in fair condition ● Percentage of gravel network in poor condition ● Percentage of gravel network in poor condition ● Maintenance sub-programme as a percentage of Infrastructure Budget ● Number of weighbridges maintained/calibrated 			

QUARTERLY PERFORMANCE REPORTS: 2011-12

Sector: Roads and Transport

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
<p>Programme 3: Transport Operations</p> <p>3.2 Public Transport Contracts</p> <ul style="list-style-type: none"> ● Number of Public Transport operators registered ● Number of Public Transport operators subsidised ● Number of registered Public Transport vehicles <p>Programme 4: Transport Regulation</p> <p>4.2 Transport Administration and Licensing</p> <ul style="list-style-type: none"> ● Number of vehicles registered ● Number of vehicles licensed ● Number of licenses paid on time ● Percentage of registered vehicles licensed ● Percentage of licenses paid on time ● Administration costs as % of total license revenue <p>4.3 Operator Licence and Permits</p> <ul style="list-style-type: none"> ● Number of operator licenses issued - excluding temp <21 days ● Percentage vehicles weighed overloaded ● Number of hours weighbridges operated as a % of total hours in a year ● Number of vehicles weighed per hour ● Percentage of all freight traffic overloaded <p>4.4 Traffic Law Enforcement</p> <ul style="list-style-type: none"> ● Number of traffic officers ● Number of patrol vehicles ● Ratio of traffic officers per Km of surfaced road in Province ● Ratio of traffic officers per patrol vehicle ● Ratio of registered vehicles per traffic officer ● Number of new recruited law enforcement officers trained ● Number of drivers licenses suspended ● Number of driver licenses confiscated ● Number of unroadworthy vehicles impounded ● Number of accidents reported ● Number of fatalities ● Number of serious injuries ● Number of pedestrians killed ● Number of children pedestrians killed 			

QUARTERLY PERFORMANCE REPORTS: 2011-12

Sector: Public Works

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
QUARTERLY OUTPUTS	2011-12	2012-13	2013-14
<p>Programme 2: Public Works Infrastructure</p> <p>2.3 Design</p> <ul style="list-style-type: none"> ● Number of projects ready for tender <p>2.4 Construction</p> <ul style="list-style-type: none"> ● Number of contracts awarded to HDI's compliance service providers ● Number of contracts awarded to WOE's ● Number of projects completed within prescribed time ● Number of projects completed within budget <p>2.5 Maintenance</p> <ul style="list-style-type: none"> ● Number of planned maintenance projects approved ● Number of planned maintenance projects completed ● Number of projects awarded ● Number of projects under implementation ● Number of projects completed within prescribed time ● Number of projected completed within budget <p>2.6 Immovable Assets</p> <ul style="list-style-type: none"> ● Number of leases concluded in respect of provincially owned properties ● Number of lease agreements in respect of office accommodation not renewed ● Number of properties acquired ● Number of new commercial leases concluded 			
ANNUAL OUTPUT			
<p>Programme 2: Public Works Infrastructure</p> <p>2.2 Planning</p> <ul style="list-style-type: none"> ● Number of request received for new accommodation from user departments in UAMP ● Number of new accommodation funding approved by PT <p>2.3 Design</p> <ul style="list-style-type: none"> ● Number of Infrastructure Project Management Plans ● Number of projects registered <p>2.5 Maintenance</p> <ul style="list-style-type: none"> ● Number of projects identified for planned maintenance <p>2.6 Immovable Assets</p> <ul style="list-style-type: none"> ● Number of properties registered in asset register ● Number of properties verified in the asset register ● Number of properties leased-out ● Number of residential properties leased-out ● Number of buildings in a very good state ● Number of buildings in an average state ● Number of buildings in a poor state ● Number of tenders awarded for bill board advertising on <p>2.7 Facility Operations</p> <p>Departments to formulate province specific measures</p>			

QUARTERLY PERFORMANCE REPORTS: 2011-12

Sector: Sport, Arts and Culture

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
QUARTERLY OUTPUTS	2011-12	2012-13	2013-14
<p>Programme 2: Cultural Affairs</p> <p>2.2 Arts and Culture</p> <ul style="list-style-type: none"> ● Number of structures supported ● Number of Service Level Agreements concluded ● Number of sponsorships/bursaries awarded ● Number of events organised ● Number of participants attracted ● Number of significant days hosted in the cultural calendar ● Number of Artists trained ● Number of cultural administrators trained ● Number of learnership programmes initiated ● Number of performance programmes offered to develop and upcoming artists ● Number of programmes per facility ● Number of cultural activities hosted <p>2.3 Museums and Heritage</p> <ul style="list-style-type: none"> ● Number of people visiting the facilities ● Number of outreach programme implemented ● Number of brochures and publications distributed ● Number of exhibition staged ● Number of programmes promoting cultural tourism ● Number of heritage sites promoted ● Number of geographical place names reviewed <p>2.3 Language Services</p> <ul style="list-style-type: none"> ● Number of language coordinating structures supported ● Number of literary exhibitions conducted ● Number of documents translated ● Number of interpreting services conducted ● Number of persons empowered to deliver translations <p>Programme 3: Library and Archive Services</p> <p>3.2 Library Services</p> <ul style="list-style-type: none"> ● Number of New library facilities built ● Number of Library buildings upgraded ● Number of community libraries provided with ICT infrastructure ● Number of Library materials procured ● Number of promotional projects conducted ● Number of staff trained ● Number of monitoring visits done 			

QUARTERLY PERFORMANCE REPORTS: 2011-12

Sector: Sport, Arts and Culture

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
<p>3.3 Archives</p> <ul style="list-style-type: none"> ● Number of Record Classification systems approved ● Number of governmental bodies inspected ● Number of records managers trained ● Number of disposal authorities issued ● Number of inquiries received ● Number of inquiries processed ● Number of data coded entries submitted on NAAIRS datasets ● Number of researchers visiting repositories ● Number of archival groups arranged for retrieval ● Number of archivalia (doc's) restored ● Number of archive facilities developed ● Number of Archives facilities upgraded ● Number of ICT facilities provided for public use ● Number of linear meters of transfers received from Governmental bodies ● Number of awareness and promotional projects rolled out ● Number of oral history programmes conducted ● Number of events participated in, provincially, nationally, and Internationally <p>Programme 4: Sport and Recreation</p> <p>4.2 Sports</p> <ul style="list-style-type: none"> ● Number of affiliated Provincial Sport Federations ● Number of new facilities constructed ● Number of facilities upgraded ● Number of athletes supported through High Performance ● Number of sport administrators trained ● Number of coaching trained ● Number of technical officials trained ● Number of people in learnerships programmes ● Number of athletes benefiting from Sport development <p>4.3 Recreation</p> <ul style="list-style-type: none"> ● Number of recreation structures supported ● Number of Recreational Sport Events / programmes ● Number of participants in recreational sport events/ ● Number of talented athletes ID that were taken up for <p>4.4 School Sports</p> <ul style="list-style-type: none"> ● Number of learners participating ● Number of teams delivered ● Number of talented athletes ID that were taken up into high performance structures/programmes 			

QUARTERLY PERFORMANCE REPORTS: 2011-12

Safety and Liaison

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
ANNUAL OUTPUT	2011-12	2012-13	2013-14
<p>Programme 2: Civilian Oversight</p> <p>2.2 Monitoring and Evaluation</p> <ul style="list-style-type: none"> ● Number of frameworks developed for integrated service delivery analysis ● Number of performance chart analyses done at ● A common M&E tool in place ● Number of police stations monitored on policing compliance ● Number of community surveys conducted ● Determination of policing needs and priorities ● Number of research studies conducted ● Develop common strategy/system ● Number of reports on the assessment of budget against police plans ● Number of reports on assessment of the RAG <p>Programme 3: Crime Prevention and Community Police Relations</p> <p>3.1 Social Crime Prevention</p> <ul style="list-style-type: none"> ● Number of implementation plans in each province <p>3.2 Community Police Relations</p> <ul style="list-style-type: none"> ● Number of implementation plan in each of the nine provinces ● An approved policy on CPF <p>3.3 Promotion of Safety</p> <ul style="list-style-type: none"> ● Number of implementation plans in each province (Community Safety Forums - 9 plans) 			