

# **Non-financial preliminary (performance) information for the provincial departments –Second Quarter 2013/14**

## **Introduction**

The tables below present consolidated second quarter preliminary datasets of performance information for eleven sectors (Sports, Arts and Culture, Social Development, Safety and Liaison, Roads and Transport, Public Works, Human settlements, Environmental Affairs, Health, Education, Economic Development and Agriculture) in Mpumalanga Provincial Government. The information gives an overview of provincial departments' performance against predetermined objectives and targets set in the annual performance plans. In addition, the Heads of these provincial departments have provided official sign-off on the correctness of the data relating to each department. The data is preliminary and the second quarter validated data will be published at the end of the third quarter. The data should therefore be regarded as "soft" – indicative of trends rather than absolute measures of performance.

It is envisaged that the completeness and reliability of the information supplied by provincial departments for all these sectors will improve with the result that this information will become increasingly useful for holding provincial government accountable.

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 2nd Quarter  
MPUMALANGA

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 Preliminary output	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output
<b>QUARTERLY OUTPUTS</b>						
<b>Programme 2: Transport Infrastructure</b>						
<b>Construction</b>						
Number of lane-km of new surfaced roads constructed	4	-	-	-	-	-
Number of kilometres of new gravel roads constructed	-	-	-	-	-	-
Number of kilometres of gravel roads upgraded to surfaced roads	43	9	9	11	9	-
Number of square meters non-motorised transport facility constructed	-	-	-	-	-	-
<b>Maintenance</b>						
Number of lane-km of surfaced roads rehabilitated	163	17	22	53	20	24
Number of square meters of surfaced roads resealed	821 400	-	-	-	205 350	-
Number of kilometres of gravel roads re-gravelled	109	-	-	-	24	37
Number of square meters of blacktop patching (including pothole repairs)	85 000	-	-	11 771	21 250	28 814
Number of kilometres of gravel roads bladed	25 000	6 250	514	899	6 250	8 730
<b>Programme 3: Transport Operations</b>						
<b>Public Transport Services</b>						
Number of vehicles subsidised	564	564	564	567	564	567
Number of routes subsidised	154	154	154	154	154	154
Number of early warning advisory reports issued	27 075 476	6 768 869	3 202 637	5 348 386	6 768 869	4 789 585
Kilometres operated per vehicle	48 004	12 001	5 648	9 433	12 001	8 447
Passengers per vehicle	102 240	25 560	11 990	20 031	25 560	17 486
Passengers per trip operated	69	69	76	71	69	68
Staff per vehicle	2	2	2	2	2	2
Number of subsidised passengers	51 224 747	12 806 186	6 061 689	11 357 448	12 806 186	9 914 635
Number of unsubsidised passengers	6 438 673	1 609 668	736 752	1 179 740	1 609 668	8 897 467
Number of farmers' days held	833 040	208 260	94 858	160 666	208 260	146 165
<b>Programme 5: Community-based Programme</b>						
<b>EPWP Co-ordination and Monitoring</b>						
Number of jobs created	76 136	8 375	-	12 520	26 648	-
Number of full time equivalents (FTEs)	32 655	3 592	-	2 719	11 429	-
Number of youths employed (18 - 35)	30 454	3 350	-	6 796	10 659	-
Number of women employed	41 874	4 606	-	7 776	14 656	-
Number of people living with disabilities	1 522	167	-	6	533	-
<b>ANNUAL OUTPUT</b>						
<b>Programme 2: Transport Infrastructure</b>						
<b>Construction</b>						
Number of square meters of surfaced road upgraded	-	-	-	-	-	-
<b>Maintenance</b>						
Number of kilometres of surfaced roads assessed (VCI's completed as per TMH 12)	5 100	-	-	-	-	-
Number of kilometres of gravel roads assessed (VCI's completed as per TMH 9)	5 500	-	-	-	-	-
Number of information packs developed	-	-	-	-	-	-
Number of kilometres of road infrastructure assessed	-	-	-	-	-	-
-	-	-	-	-	-	-

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 2nd Quarter

MPUMALANGA

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 Preliminary output	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output
<b>QUARTERLY OUTPUTS</b>						
<b>Programme 1: Administration</b>						
Number of public schools that use SA SAMS to provide data to the national learner tracking system	1 813	1 813	1 731	1 731	1 813	1 795
<b>Programme 2: Public Ordinary Schools</b>						
Number of non-educator staff employed in public ordinary schools	5 573	5 346	5 317	5 346	5 346	5 205
Number of educators employed in public ordinary schools	32 580	32 318	32 195	32 195	32 318	42 312
Number of learners benefiting from National School Nutrition Programme (NSNP)	873 957	873 957	873 957	873 957	873 957	874 600
Number of learners benefiting from scholar transport	-	-	DPWRT	-	-	-
Number of schools visited at least once a quarter by a circuit manager	1 813	1 813	947	640	1 813	1 270
<b>Programme 4: Public Special School Education</b>	-	-	-	-	-	-
Number of educators employed in public special schools	360	340	340	340	340	351
Number of professional non-educator staff employed in public special schools	20	20	20	20	20	20
<b>Programme 7: Early Childhood Development</b>	-	-	-	-	-	-
Number of Grade R practitioners employed in public ordinary schools per quarter	2 074	2 060	2 065	2 052	2 060	2 041
	-	-	-	-	-	-



QUARTERLY PERFORMANCE REPORTS: 2013/14 - 2nd Quarter

MPUMALANGA

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 Preliminary output	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output
<b>QUARTERLY OUTPUTS</b>						
<b>Programme 2: Social Welfare Services</b>						
<b>Substance Abuse Prevention and Rehabilitation</b>						
Number of drug prevention programmes implemented for children	32 432	8 108	5 521	4 693	8 108	12 170
Number of drug prevention programmes implemented for youth (19-35)	9 980	2 495	2 938	3 014	2 495	5 235
Number of service users who completed inpatient treatment services at funded treatment centres	288	77	63	63	77	80
Number of service users who completed outpatient based treatment services	570	143	68	63	143	68
<b>Care and Services to Older Persons</b>						
Number of older persons accessing funded residential facilities	1 047	1 047	1 971	1 127	1 047	1 255
Number of older persons accessing community based care and support services	6 183	6 183	9 313	4 879	6 183	5 351
<b>Crime Prevention and Support</b>						
Number of children in conflict with the law assessed	1 170	292	260	255	292	312
Number of children in conflict with the law awaiting trial in secure care centre's	150	38	21	21	38	39
Number of children in conflict with the law referred to diversion programmes	835	208	136	23	209	86
Number of children in conflict with the law who completed diversion programmes	640	159	225	165	159	112
<b>Services to Persons with Disabilities</b>						
Number of persons with disabilities in funded residential facilities	785	785	905	654	785	871
Number of early warning advisory reports issued	-	-	-	-	-	-
<b>Child Care and Protection Service</b>						
Number of children in need of care and protection placed in Child and Youth Care Centre's	858	858	842	842	858	817
Number of children accessing registered Early Childhood Development services	56 203	56 203	16 350	7 648	56 203	13 898
Number of children placed in foster care	8 808	2 609	1 460	1 460	2 610	1 384
<b>Victim Empowerment</b>						
Number of victims of crime and violence in funded VEP service sites	1 909	477	686	686	476	664
Number of farmers' days held	21	5	-	-	6	2
<b>HIV and AIDS</b>						
Number of orphans and other children made vulnerable by HIV and AIDS receiving Psychosocial	12 870	12 870	5 321	7 341	12 870	4 854
Number of CYCW trainees in services training to deliver prevention and early intervention programmes	126	126	40	16	126	149
<b>Social Relief Programme</b>						
Number of individuals who benefited from social relief of distress programmes	11 255	1 840	21	33	2 602	3 049
Number of vulnerable households accessing nutritious food through DSD programmes	-	-	-	-	-	-
<b>Care and Support Services to Family</b>						
Number of families participating in family preservation services	6 057	1 513	2 402	2 349	1 515	3 412
Number of family members reunited with their families	316	74	-	-	75	72
Number of families participating in the Parenting Programme	1 500	375	-	111	375	201
<b>Programme 3: Development and Research</b>						
<b>Youth Development</b>						
Number of youth development structures established	60	60	-	68	-	-
Number of youth participating in National Youth Service Programme	-	-	-	-	-	-
Number of youth participating in youth mobilization programmes	1 475	-	-	-	737	440
Number of youth participating in skills and entrepreneurship development programmes	2 325	-	-	-	1 162	391
<b>Sustainable Livelihoods</b>						
Number of households profiled	678 586	678 586	264 513	129 289	-	278 159
Number of communities profiled	160	-	-	-	160	21
<b>Institutional Capacity Building and Support</b>						
Number of NPOs assisted with registration	518	10	5	5	261	59
Number of NPOs capacitated according to the capacity building guideline	1 492	20	30	30	521	178
<b>Research and Demography</b>						
Number of Research Projects completed	4	-	-	-	-	-
Number of demographic profiles completed	1	-	-	-	-	-
<b>Population Capacity Development and Advocacy</b>						
Number of dissemination workshops for populations and development conducted	3	-	-	-	1	-
Number of stakeholders who participated in dissemination workshops for population and development	15	-	-	-	5	-
Number of stakeholders who participated in capacity building training	110	20	-	20	50	88

**QUARTERLY PERFORMANCE REPORTS: 2013/14 - 2nd Quarter**

**MPUMALANGA**

**Sector: Human Settlements**

<b>Programme / Subprogramme / Performance Measures</b>	<b>Target for 2013/14 as per Annual Performance Plan (APP)</b>	<b>1st Quarter Planned output as per APP</b>	<b>1st Quarter Preliminary output</b>	<b>1st Quarter Actual output - validated</b>	<b>2nd Quarter Planned output as per APP</b>	<b>2nd Quarter Preliminary output</b>
<b>QUARTERLY OUTPUTS</b>						
<b>Programme 3: Housing Development</b>						
Number of new housing units completed in the province across all housing programmes being utilised	14 655	6 116	1 733	1 733	6 098	2 595
Number of new sites connected to basic water and sanitation services as part of the Integrated	2 839	275	-	1 138	1 513	185
Number of households connected to basic services as part of the Informal Settlements Upgrading	4 980	300	-	616	300	1 598

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 2nd Quarter

MPUMALANGA

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 Preliminary output	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output
<b>QUARTERLY OUTPUTS</b>						
<b>Programme 3: Compliance and Enforcement</b>						
<b>Environmental Quality Management Compliance and Enforcement</b>						
Number of criminal enforcement actions finalized for non-compliance with environmental legislation	10	3	4	4	3	1
Number of administrative enforcement actions taken for non-compliance with environmental legislation	40	10	6	6	10	27
Number of compliance inspections conducted (O10)	50	14	28	28	14	33
<b>Biodiversity Management , Compliance and Enforcement</b>						
Number of S24G applications finalized	15	3	6	6	5	4
<b>Programme 4: Environmental Quality Management</b>						
<b>Impact Management</b>						
Number of EIA applications finalised within legislated timeframes	150	40	68	68	40	48
<b>Pollution and Waste Management</b>						
Number of air emission licenses applications finalised within legislated time-frames	15	3	7	7	4	3
Number of Waste Licenses applications finalised within legislated time-frames	24	6	9	9	6	6
<b>Programme 6: Environmental Empowerment Services</b>						
<b>Environmental Capacity Development and Support</b>						
Number of job opportunities created through environmental programmes	12	-	-	-	-	-
Number of early warning advisory reports issued	18	-	-	-	9	12
<b>Environmental Communication and Awareness Raising</b>						
Number of Environmental Awareness Activities conducted	27	27	73	73	-	3 538
<b>ANNUAL OUTPUTS</b>						
<b>Programme 2: Environmental Policy Planning and Coordination</b>						
<b>Intergovernmental Coordination Spatial and Development Planning</b>						
Number of farmers' days held	21	-	-	-	-	-
<b>Legislative Development</b>						
Number of legislative tools developed	1	-	-	-	-	-
<b>Research and Development Support</b>						
Number of environmental research projects undertaken	-	-	-	-	-	-
<b>Environmental Information Management</b>						
Number of functional environmental information management systems	3	-	-	-	-	-
<b>Climate Change Management</b>						
Number of climate change response tools developed	1	-	-	-	-	-
<b>Programme 4: Environmental Quality Management</b>						
<b>Air Quality Management</b>						
Number of designated organs of state with approved and implemented AQMP's	6	-	-	-	-	-
<b>Programme 5: Biodiversity Management</b>						
<b>Biodiversity and Protected area Planning and Management</b>						
The hectares of land under conservation (both private and public) (Cumulative)	-	-	-	-	-	-
Number of provincial protected areas with approved management plans	-	-	-	-	-	-
<b>Conservation Agencies and Services</b>						
Number of Biodiversity Spatial Plans published	-	-	-	-	-	-
<b>Coastal Management</b>						
Number of coastal management programmes adopted	-	-	-	-	-	-

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 2nd Quarter

MPUMALANGA

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 Preliminary output	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output
<b>QUARTERLY OUTPUTS</b>						
<b>Programme 2: Integrated Economic Development Services</b>						
<b>Enterprise Development</b>						
Number of existing SMME's supported	80	20	112	112	20	115
Number of new SMME's developed	50	13	55	55	13	72
Number of existing cooperatives supported	-	-	-	-	-	27
Number of new cooperatives developed	40	10	11	11	10	22
<b>Regional and Local Economic Development</b>						
Number of economic development projects supported at local and regional levels	3	-	1	1	1	1
Number of capacity building interventions to municipalities	-	-	-	-	-	-
<b>Economic Empowerment</b>						
Number of target groups specific opportunities identified	20	5	5	5	5	5
Number of target groups specific interventions	8	2	6	6	2	2
<b>Programme 3: Trade and Sector Development</b>						
<b>Trade and Investment Promotion</b>						
Number of investments projects realized	6	1	1	1	2	5
Number of businesses assisted with exports	3	-	-	-	1	30
<b>Sector Development</b>						
Number of people trained	70	-	-	-	22	22
Number of businesses assisted with proactive interventions	50	20	25	25	10	55
<b>Strategic Initiative</b>						
Number of people trained	50	10	4	4	10	-
Number of infrastructure project supported	4	4	4	4	4	4
<b>Programme 4: Business Regulations and Governance</b>						
<b>Governance</b>						
Number of agency performance reports received and analysed	4	1	1	1	1	1
<b>Regulation Services</b>						
Number of barriers identified	-	-	-	-	-	-
Number of barriers addressed	-	-	-	-	-	-
<b>Consumer Protection</b>						
Number of consumer education programmes conducted	160	30	58	58	40	84
Number of complaints received	1 600	400	497	497	450	509
Number of complaints resolved	1 400	350	502	502	400	496
<b>Liquor Regulation</b>						
Number of applications received	1 000	250	314	314	250	149
Number of licenses issued	-	-	57	57	-	81
Number of awareness programmes conducted	12	3	3	3	3	4
Number of people reached through awareness programmes	400	100	-	-	100	127
Number of inspections conducted	1 600	400	497	497	450	116
Number of social responsibility programmes conducted	-	-	-	-	-	-
<b>Gambling and Betting</b>						
Number of licenses issued	-	-	65	65	-	257
Number of awareness programmes conducted	40	10	7	16	10	16
Number of inspections conducted	4	1	1	1	1	1
Number of compliance audits conducted	20	5	5	5	5	5
Number of social responsibility programmes conducted	15	4	9	2	4	4
<b>Programme 5: Economic Planning</b>						
<b>Policy and Planning</b>						
Number of economic strategies developed	2	-	1	1	1	1
Number of strategies reviewed	2	-	-	-	2	-
<b>Research and Development</b>						
Number of Research and Development initiatives supported	-	-	-	-	-	1
Number of research reports	3	-	-	-	1	1
<b>Knowledge Management</b>						
Number of provincial economic intelligence reports produced	3	-	-	-	1	1
<b>Monitoring and Evaluation</b>						
Number of monitoring reports produced	2	-	1	1	1	1
Number of evaluation reports produced	4	1	1	1	1	1



**QUARTERLY PERFORMANCE REPORTS: 2013/14 - 2nd Quarter**

**MPUMALANGA**

**Sector: Public Works**

<b>Programme / Subprogramme / Performance Measures</b>	<b>Target for 2013/14 as per Annual Performance Plan (APP)</b>	<b>1st Quarter Planned output as per APP</b>	<b>1st Quarter Preliminary output</b>	<b>1st Quarter Actual output - validated</b>	<b>2nd Quarter Planned output as per APP</b>	<b>2nd Quarter Preliminary output</b>
<b>QUARTERLY OUTPUTS</b>						
<b>Programme 2: Public Works Infrastructure</b>						
<b>Design</b>						
Number of detailed designs completed for implementation	64	18	7	7	23	25
<b>Construction</b>						
Number of projects completed within the contract period	84	15	32	30	7	6
Number of projects completed within budget	84	15	37	37	7	11
Value of contracts awarded to HDI contractors expressed as a percentage of the total value of	85	85	100	100	85	-
Value of contracts awarded to WOE's expressed as a percentage of the total value of contracts	25	25	57	57	25	-
<b>Maintenance</b>						
The number of maintenance projects completed as a ratio to the number of planned maintenance	-	-	-	-	-	-
Number of maintenance projects awarded	-	-	-	-	-	-
Number of scheduled maintenance projects completed within the contracted period	-	-	-	-	-	-
Number of scheduled maintenance projects completed within agreed budget	-	-	-	-	-	-
Number of condition assessments conducted on state-owned buildings	600	-	-	-	300	-
<b>Immovable Assets</b>						
Percentage of erf data checked for completeness to the total number of erven in Asset Register	50	-	-	-	-	-
<b>Facility Operations</b>						
Number of properties receiving facilities management services	-	-	-	-	-	-
<b>Programme 3: Expanded Public Works Programme</b>						
<b>Community Development</b>						
Number of EPWP work opportunities created by the Provincial Department of Public Works/Roads	8 908	980	-	3 994	2 672	-
Number of full time equivalents (FTEs) created by the Provincial Department of Public Works/Roads	4 309	474	-	833	1 508	-
<b>Innovation and Empowerment</b>						
Number of farmers' days held	4	4	-	3	4	-
<b>Co-ordination and Compliance Monitoring</b>						
Number of work opportunities created by the province	76 136	8 375	-	12 520	26 648	-
Number of Full Time Equivalents (FTE) created by the province	32 655	3 592	-	2 719	11 429	-
Number of work opportunities created for people with disabilities by the province	1 522	167	-	6	533	-
Number of work opportunities created for youth by the province	30 454	3 350	-	6 796	10 659	-

**QUARTERLY PERFORMANCE REPORTS: 2013/14 - 2nd Quarter**

**MPUMALANGA**

**Sector: Sport, Arts and Culture**

<b>Programme / Subprogramme / Performance Measures</b>	<b>Target for 2013/14 as per Annual Performance Plan (APP)</b>	<b>1st Quarter Planned output as per APP</b>	<b>1st Quarter Preliminary output</b>	<b>1st Quarter Actual output - validated</b>	<b>2nd Quarter Planned output as per APP</b>	<b>2nd Quarter Preliminary output</b>
<b>QUARTERLY OUTPUTS</b>						
<b>Programme 2: Cultural Affairs</b>						
<b>Arts and Culture</b>						
Number of structures supported	25	25	5	5	-	1
Number of significant days hosted in the cultural calendar	7	3	3	3	2	2
<b>Museums and Heritage</b>						
Number of people visiting the facilities	50 000	12 500	11 267	11 267	12 500	17 144
Number of brochures and publications distributed	21 000	5 250	3 790	3 790	5 250	7 400
<b>Language Services</b>						
Number of language coordinating structures supported	3	-	-	-	3	2
<b>Programme 3: Library and Archive Services</b>						
<b>Library Services</b>						
Number of Library materials procured	30 000	-	-	-	-	-
Number of monitoring visits done	489	122	122	122	122	122
<b>Archives Services</b>						
Number of Record Classification systems approved	2	1	1	1	1	1
Number of governmental bodies inspected	38	8	8	7	10	9
Number of early warning advisory reports issued	38	-	-	-	-	-
Number of awareness and promotional projects rolled out to communities	18	6	2	4	6	6
<b>Programme 4: Sport and Recreation</b>						
<b>Sports</b>						
Number of formal talent identification programme supported	8	-	-	-	2	2
Number of talented athletes supported within a structured development programme by sport	50	10	-	-	10	14
Number of affiliated functional clubs per sporting code supported	80	10	-	-	30	36
Number of farmers' days held	18	-	-	-	18	3
Number of accredited sport academies supported	3	3	-	-	3	-
Number of elite athletes supported through the provincial academy system	110	14	-	-	30	82
Number of affiliated provincial sport federations supported	16	3	-	-	5	13
Number of jobs created	41	37	9	-	-	-
<b>Recreation</b>						
Number of sustainable active recreation programmes organised and implemented	4	-	-	-	1	1
Number of people actively participating in organised active recreation events	60 000	20 000	11 637	11 637	20 000	8 974
<b>School Sports</b>						
Number of learners participating in school sport tournaments at a district level	8 475	2 650	2 650	2 650	1 225	2 901
Number of educators/sport assistants trained to deliver school sport programmes	640	160	49	49	160	248

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 2nd Quarter

MPUMALANGA

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 Preliminary output	1st Quarter Actual output validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output
<b>QUARTERLY OUTPUTS</b>						
<b>Programme 2: Sustainable Resource Management</b>						
<b>Engineering Services</b>						
Number of agricultural engineering advisory reports prepared	97	23	23	23	19	19
Number of designs with specifications for agricultural engineering solutions provided	105	45	30	30	4	30
Number of final certificates issued for infrastructure constructed	193	92	31	31	13	28
Number of clients provided with engineering advice during official visits	322	88	88	88	76	76
<b>LandCare</b>						
Number of awareness campaigns conducted on LandCare	34	5	2	2	12	10
Number of capacity building exercises conducted within approved Land Care projects	24	5	2	2	12	9
Number of farm land hectares improved through conservation measures	2 200	-	-	-	400	459
Number of beneficiaries adopting sustainable production technologies and practices	72	13	13	13	22	22
Number of green jobs created through LandCare	825	170	332	332	355	395
<b>Land Use Management</b>						
Number of recommendations made on subdivision/rezoning change of agricultural land use	79	15	10	10	32	24
Number of farm plans completed	50	19	15	15	11	18
<b>Disaster Risk Management</b>						
Number of early warning advisory reports issued	12	3	3	3	3	3
<b>Programme 3: Farmer Support and Development</b>						
<b>Farmer Settlement and Development</b>						
Number of farm assessments completed	126	25	-	25	35	35
Number of smallholder farmers supported	24 096	6 016	1 674	2 027	6 017	5 281
<b>Extension and Advisory Services</b>						
Number of agricultural demonstrations facilitated	237	51	51	51	35	68
Number of farmers' days held	56	10	3	3	14	19
Number of commodity groups supported	143	32	24	24	33	33
<b>Food Security</b>						
Number of food security reports compiled	1	-	-	-	-	-
Number of verified food insecure households supported	78 678	3 934	1 033	1 789	11 802	3 766
<b>Programme 4: Veterinary Services</b>						
<b>Animal Health</b>						
Number of animal vaccinations against controlled animal diseases	821 858	232 197	232 197	232 197	195 292	154 120
Number of primary animal health care (PAHC) interactions held	30 459	7 684	7 684	7 684	7 597	26 556
Number of official veterinary movement documents issued	5 925	1 479	1 479	1 479	1 474	1 336
Number of animals sampled/tested for diseases surveillance purposes	276 959	71 140	71 140	71 140	71 239	30 792
Number of animal inspections for regulatory purposes	5 054 102	1 264 303	1 264 303	1 264 303	1 261 573	544 803
<b>Export Control</b>						
Number of veterinary export certificates issued	1 396	346	346	346	351	365
Number of export establishments registered	29	3	3	3	6	3
<b>Veterinary Public Health</b>						
Number of abattoir inspections conducted	605	163	163	163	162	165
<b>Veterinary Laboratory Services</b>						
Number of specimens tested	145 000	31 890	37 067	37 067	40 610	32 614
Number of tests performed	165 000	36 290	42 191	42 191	46 210	38 514
<b>Programme 5: Technology Research and Development Services</b>						
<b>Research</b>						
Number of presentations made at scientific events	6	2	2	2	2	2
<b>Technology Transfer Services</b>						
Number of presentations made at technology transfer events	38	11	9	9	14	11
Number of articles in popular media	4	-	-	-	-	2
Number of information packs developed	297	87	43	43	74	132
<b>Programme 6: Agricultural economics Services</b>						
<b>Agri-Business Support and Development</b>						
Number of agri-business supported with agricultural economic services to access markets	122	25	38	38	35	46
Number of clients supported with agricultural economic advice	8 581	1 867	1 214	1 214	2 250	2 293
Number of agricultural economic studies conducted	25	6	-	-	7	1
<b>Macroeconomics Support</b>						
Number of requests responded to on macroeconomic information	76	19	4	4	19	13
Number of macroeconomic reports developed	76	19	1	1	19	3
<b>Programme 7: Structured Agricultural Training</b>						
<b>Further Education and Training (FET)</b>						
Number of learners completing non-accredited short courses	7 973	1 617	1 251	1 251	2 646	2 648

**QUARTERLY PERFORMANCE REPORTS: 2013/14 - 2nd Quarter**

**MPUMALANGA**

**Sector: Safety and Liaison**

<b>Programme / Subprogramme / Performance Measures</b>	<b>Target for 2013/14 as per Annual Performance Plan (APP)</b>	<b>1st Quarter Planned output as per APP</b>	<b>1st Quarter Preliminary output</b>	<b>1st Quarter Actual output - validated</b>	<b>2nd Quarter Planned output as per APP</b>	<b>2nd Quarter Preliminary output</b>
<b>QUARTERLY OUTPUTS</b>						
<b>Programme 2: Civilian Oversight</b>						
<b>Monitoring and Evaluation</b>						
Number of stations monitored		21	21	21	9	9
<b>Programme 3: Crime Prevention and Community Police Relations</b>						
Number of CSFs rolled out	8	2	-	-	3	2
Number of CPFs aligned to guidelines and policies	86	86	86	86	86	86
<b>Transport Regulation</b>						
<b>Transport Administration and Licensing</b>						
Number of compliance inspections conducted	768	200	139	139	200	253
<b>Traffic Law Enforcement</b>						
Number of speed operations conducted	6 753	1 715	734	734	1 688	465
Number of K78 roadblocks held	168	42	57	57	42	55
Number of hours weighbridges operated	7 214	1 803	1 729	1 729	1 851	1 814
Number of road side vehicles check point operations	4 524	1 132	1 397	1 397	1 131	1 063