

B

Provincial government tables – non-financial (performance) information

■ Introduction

The tables in Annexure B present consolidated datasets of performance output information for five sectors within provincial government. The information gives an overview of provincial departments' performances against predetermined objectives and targets set in the annual performance plans. The datasets have been verified against the preliminary data submitted for in year quarterly performance reporting for each of the relevant provincial departments. In addition the different Heads of Department have provided official sign-off on the correctness of the data relating to each of their departments. Despite these measures there are still anomalies in the datasets, consequently the data should be regarded as "soft" – indicative of trends rather than absolute measures of performance.

This is the third time that this consolidated dataset is being published. It is envisaged that in subsequent years the completeness and reliability of the information supplied by provincial departments will improve with the result that this information will become increasingly useful for holding provincial government accountable.

Sector tables

Following is a list of tables referring to the five provincial sectors which have standardised performance measures in their strategic plans against which the departments specify annual performance targets:

Education	Table B1
Health	Table B2
Social development	Table B3
Agriculture	Table B4
Public works, roads and transport	Table B5

EDUCATION									
TABLE B1.1: SUMMARY OF PROGRAMME / SUBPROGRAMME / PERFORMANCE MEASURES FOR 2008/09									
Number (unless otherwise indicated)	Actual outputs								
	Eastern Cape	Free State	Gauteng	KwaZulu-Natal	Limpopo	Mpumalanga	Northern Cape	North West	Western Cape
QUARTERLY OUTPUTS									
Programme 1: Administration									
Number of schools implementing the School Administration and Management	887	145	366	576	542	600	324	1 753	1 453
Number of schools that can be contacted electronically by the department	750	200	1 600	696	1 000	274	-	1 000	1 450
Programme 2: Public Ordinary Schools									
Number of learner days covered by the nutrition programme	263 092 744	184	198	190 119 659	180 724 735	165	30 092 769	73 914 369	55 321 376
Number of public ordinary schools with water supply	5 334	1 507	1 989	200	3 779	-	10	1 405	1 453
Number of schools with an adequate number of functional toilets	3 679	1 620	1 989	466	2 687	10	17	1 363	994
Number of learners benefiting from scholar transport	114 751	11 192	45 809	1 646	12 506	68 388	22 648	28 673	46 194
Programme 3: Independent School Subsidies									
Number of funded independent schools visited for monitoring purposes	73	208	193	124	228	95	2	18	92

HEALTH									
TABLE B2.1: SUMMARY OF PROGRAMME / SUBPROGRAMME / PERFORMANCE MEASURES FOR 2008/09									
Percentage (unless otherwise indicated)	Actual outputs								
	Eastern Cape	Free State	Gauteng	KwaZulu-Natal	Limpopo	Mpumalanga	Northern Cape	North West	Western Cape
QUARTERLY OUTPUTS									
Programme 1: Administration									
Human resources									
Doctor clinical work load - PHC	24 patients	20 patients	38 patients	25 patients	13 patients	32 patients	18 patients	6 patients	23 patients
Nurse clinical work load - PHC	23 patients	22 patients	34 patients	35 patients	18 patients	21 patients	27 patients	21 patients	32 patients
Quality assurance									
Clinical audit rate	17.9%	33.1%	96.3%	86.5%	55.4%	22.5%	33.0%	65.0%	28.7%
Complaints resolved rate	31.0%	44.8%	95.6%	76.5%	70.3%	60.5%	44.5%	85.3%	81.1%
Programme 2: District Health Services									
Clinics and community health centres									
PHC total headcount	17 491 103	4 635 910	17 429 492	23 203 991	14 438 895	7 562 659	2 754 555	8 476 668	14 754 629
Utilisation rate - PHC	2.6	1.3	1.8	2.5	2.6	2.0	3.2	2.5	2.7
Utilisation rate for under 5 year olds - PHC	4.3	2.4	3.5	4.3	5.7	4.2	4.6	4.5	4.5
Supervision visit rate	0.7	1.3	0.7	0.5	0.6	0.5	0.5	0.6	0.6
Expenditure per PHC headcount (province)	R 93	R 46	R 250	R 89	R 81	R 96	R 98	R 114	R 110
District hospitals									
Separations - total	328 572	89 462	134 996	356 753	235 134	139 473	62 154	89 910	214 196
Patient day equivalents (PDE) - total	1 921 095	376 726	735 817	2 762 805	1 482 867	955 812	169 152	425 864	938 392
OPD total headcount	913 375	215 839	789 443	2 702 289	1 382 898	555 000	99 119	285 626	483 802
Utilisation rate - usable beds - total	69.4%	50.1%	65.0%	62.3%	69.5%	68.3%	68.1%	3.3%	80.1%
Caesarean section rate	12.0%	9.1%	15.2%	22.6%	14.2%	15.4%	10.2%	12.6%	20.9%
Fatality rate surgery	2.9%	2.4%	2.0%	4.4%	2.8%	3.5%	1.4%	2.7%	1.1%
Average length of stay - total	4.8 days	2.3 days	3.5 days	5.6 days	4.2 days	4.8 days	2.6 days	3.4 days	3.1 days
Expenditure per PDE	R 1 079	R 653	R 1 013	R 1 451	R 1 523	R 979	R 1 953	R 1 358	R 1 187
HIV and AIDS, TB and STI control									
ART service points registered	77	28	65	85	64	32	15	29	66
ART patients - total registered	73 882	33 179	184 874	225 863	5 075	28 964	13 275	66 243	50 233
HIV and AIDS budget spent	70.6%	48.3%	64.0%	60.5%	67.3%	103.5%	60.0%	43.5%	96.5%
VCT facility rate - non-antenatal clients (fixed PHC)	100.0%	73.4%	93.7%	100.0%	100.0%	100.0%	99.8%	100.0%	98.8%
HIV testing rate (excluding antenatal)	86.6%	56.4%	89.0%	95.5%	79.0%	80.1%	95.8%	72.6%	95.2%
PMCT facility rate (fixed PHC)	98.0%	69.5%	91.6%	96.0%	100.0%	100.0%	100.0%	100.0%	84.4%
Nevirapine antenatal clients uptake rate	73.8%	40.0%	111.5%	80.0%	55.2%	61.0%	68.5%	82.1%	61.5%
Nevirapine newborn uptake rate	46.0%	78.1%	99.0%	100.0%	96.9%	94.4%	92.4%	81.3%	100.5%
ARV drug stock-out rate	0%	0%	9.7%	0%	0.3%	0%	0%	0%	0%
TB sputa results less 48 hours rate	60.9%	40.8%	84.9%	45.3%	48.9%	53.7%	35.3%	67.3%	53.6%
New smear positive PTB cure rate	56.9%	53.7%	76.1%	40.6%	60.7%	57.1%	60.3%	56.3%	77.1%
TB treatment interruption rate	6.4%	3.3%	6.4%	7.4%	7.3%	9.3%	10.0%	28.5%	9.3%
STI partner treatment rate	22.6%	16.4%	21.1%	20.8%	20.9%	24.4%	19.6%	26.4%	19.6%
Male condom distribution rate	10	5	8	7	14	12	6	7	32
Disease prevention and control									
Outbreak less than 24 hours response rate	85.3%	37.5%	0%	100.0%	99.5%	100.0%	24.0%	0%	100.0%
Cataract operations	5 180	1 415	12 016	8 473	3 914	5 363	354	1 795	4 379

HEALTH									
TABLE B2.1: SUMMARY OF PROGRAMME / SUBPROGRAMME / PERFORMANCE MEASURES FOR 2008/09									
Percentage (unless otherwise indicated)	Actual outputs								
	Eastern Cape	Free State	Gauteng	KwaZulu-Natal	Limpopo	Mpumalanga	Northern Cape	North West	Western Cape
Maternal, child and women health									
Deliveries at all facilities	108 928	34 571	202 353	197 871	124 765	58 805	13 577	46 082	90 244
Delivery rate of less than 18 year olds in facilities	10.5%	6.1%	6.8%	8.9%	8.5%	11.8%	11.6%	9.6%	50.6%
Immunisation coverage under 1 years old	83.2%	67.4%	99.5%	83.3%	83.5%	69.4%	93.4%	76.7%	91.5%
Programme 3: Emergency Medical Services									
EMS rostered ambulances	182	78	50	226	254	85	154	201	230
EMS total kilometres travelled	28 054 346	11 375 064	14 208 381	56 731 927	16 587 479	2 044 449	5 414 639	6 423 545	14 661 945
EMS referral cases	85 404	17 577	22 516	167 927	205 092	5 923	53 197	34 458	84 035
EMS code red with response under 15 minutes - urban	56.5%	39.7%	0%	39.0%	81.8%	25.0%	25.3%	78.2%	75.8%
EMS rostered ambulances with single-person crew	48.3%	26.5%	45.8%	28.1%	56.5%	25.0%	38.4%	77.8%	43.6%
EMS code red with response under 40 minutes - rural	19.2%	0%	0%	0%	0%	0%	25.3%	3.7%	0%
EMS all calls with response within 60 minutes	75.7%	38.8%	0%	62.9%	93.0%	30.8%	36.6%	60.1%	79.3%
Programme 4: Provincial Hospital Services									
General (regional) hospitals									
Separations - total	24 711	85 242	413 913	361 262	74 160	50 127	18 666	105 720	194 712
Patient day equivalents (PDE) - total	165 981	407 216	2 550 902	2 851 982	521 044	315 105	148 993	630 671	1 101 743
OPD total headcount	137 852	195 539	2 345 543	2 681 347	415 309	171 477	73 067	475 455	839 584
Utilisation rate - usable beds - total	72.6%	50.6%	80.0%	70.8%	65.5%	77.8%	46.9%	75.2%	88.0%
Caesarean section rate	33.7%	32.0%	24.6%	32.1%	21.8%	18.7%	54.2%	38.9%	33.5%
Fatality rate surgery	3.5%	3.2%	4.3%	5.4%	4.4%	3.5%	5.3%	3.3%	2.8%
Average length of stay - total	4.4 days	3.6 days	4.3 days	5.3 days	4.9 days	5.1 days	5.6 days	5.0 days	4.0 days
Expenditure per PDE	R 1 010	R 1 091	R 1 153	R 1 151	R 1 235	R 1 634	R 2 739	R 1 418	R 1 401
Programme 5: Central Hospital Services									
Central hospitals									
Separations - total	-	20 056	309 926	20 737	-	-	-	-	64 052
Patient day equivalents (PDE) - total	-	152 242	2 357 539	240 200	-	-	-	-	621 238
OPD total headcount	-	114 947	2 075 986	173 135	-	-	-	-	551 665
Utilisation rate - usable beds - total	0%	50.2%	75.7%	62.3%	0%	0%	0%	0%	78.7%
Caesarean section rate	0%	55.6%	36.2%	81.7%	0%	0%	0%	0%	40.2%
Fatality rate surgery	0%	0.5%	4.5%	3.3%	0%	0%	0%	0%	3.2%
Average length of stay - total	-	4.3 days	5.4 days	8.8 days	-	-	-	-	6.8 days
Expenditure per PDE	R 0	R 1 825	R 1 939	R 6 375	R 0	R 0	R 0	R 0	R 3 263
Provincial tertiary hospitals									
Separations - total	196 977	-	-	41 752	40 775	28 351	-	-	-
Patient day equivalents (PDE) - total	1 390 258	-	-	366 293	338 207	244 999	-	-	-
OPD total headcount	685 530	-	-	349 514	258 221	145 525	-	-	-
Utilisation rate - usable beds - total	75.5%	0%	0%	70.5%	70.6%	76.7%	0%	0%	0%
Caesarean section rate	35.1%	0%	0%	44.9%	25.4%	24.9%	0%	0%	0%
Fatality rate surgery	3.3%	0%	0%	5.9%	4.7%	3.1%	0%	0%	0%
Average length of stay - total	5.4 days	-	-	6.2 days	6.2 days	5.3 days	-	-	-
Expenditure per PDE	R 1 420	R 0	R 0	R 3 859	R 1 632	R 1 734	R 0	R 0	R 0

SOCIAL DEVELOPMENT									
TABLE B3.1: SUMMARY OF PROGRAMME / SUBPROGRAMME / PERFORMANCE MEASURES FOR 2008/09									
Number (unless otherwise indicated)	Actual outputs								
	Eastern Cape	Free State	Gauteng	KwaZulu-Natal	Limpopo	Mpumalanga	Northern Cape	North West	Western Cape
QUARTERLY OUTPUTS									
Programme 2: Social Welfare Services									
2.2 Substance Abuse Prevention and Rehabilitation									
Number of clients utilizing out-patient treatment centers for substance abuse managed by GVT	1 843	512	14 324	6 795	625	2 513	282	548	2 133
Number of clients utilizing in-patient treatment centers for substance abuse managed by NPOs	1 072	37	1 715	945	4	396	23	484	1 335
Number of clients utilizing in-patient treatment centers for substance abuse run by Government	382	-	1 104	642	13	63	11	-	635
2.3 Care and Services to Older Persons									
Number of older persons using service centers managed by NPOs	9 700	11 487	39 340	138 773	11 753	10 269	14 613	12 560	38 230
Number of older persons reached through home based care programs managed by NPOs	12 940	8 628	6 314	17 148	4 005	4 853	2 962	5 156	1 440
Number of older persons reached through active aging programs by Government	11 243	1 711	1 389	-	2 056	901	2 116	2 265	27 000
Number of older persons reached through active aging programs by NPOs	11 243	10 617	4 208	-	4 782	6 973	13 099	8 768	20 000
Number of older persons residing in Government residential facilities who received counseling	136	234	75	-	225	49	-	366	-
Number of older persons residing in residential facilities managed by NPOs who received counseling	14 832	1 403	5 007	5 806	1 561	3 277	2 691	2 864	24 841
Number or reported cases of abuse of older persons	187	194	1 458	111	211	205	232	203	144
2.4 Crime Prevention and Support									
Number of children in conflict with the law awaiting trial in correctional services facilities	562	398	691	1 971	11	158	62	8	2 010
Number of children in conflict with the law awaiting trial in secure care centers run by Government	619	449	2 795	1 321	289	264	255	115	1 338
Number of children in conflict with the law awaiting trial in secure care centers managed by NPOs	41	995	6 860	-	91	22	-	496	1 020
Number of children in conflict with the law awaiting trial in places of safety run by Government	475	2	16	680	21	3	132	-	-
Number of children in conflict with the law awaiting trial in places of safety managed by NPOs	-	-	-	-	14	-	-	-	-
Number of children in conflict with the law assessed	6 920	2 813	9 540	6 547	2 576	2 074	2 529	1 108	6 720
Number of cases of children in conflict with the law referred to criminal court	1 481	505	5 179	1 717	106	557	1 496	140	8 632
Number of children in conflict with the law referred to diversion programmes	3 145	1 626	5 671	2 889	2 317	2 881	983	455	1 768
Number of children in conflict with the law who participate in diversion programmes	3 155	1 259	4 802	3 249	2 389	2 627	997	389	1 848

SOCIAL DEVELOPMENT									
TABLE B3.1: SUMMARY OF PROGRAMME / SUBPROGRAMME / PERFORMANCE MEASURES FOR 2008/09									
Number (unless otherwise indicated)	Actual outputs								
	Eastern Cape	Free State	Gauteng	KwaZulu-Natal	Limpopo	Mpumalanga	Northern Cape	North West	Western Cape
Number of pre-sentence reports completed for children in conflict with the law	1 345	234	1 312	841	358	506	380	157	5 433
Number of pre-sentence reports completed for adults in conflict with the law	27	96	1 942	623	211	248	132	-	262
Number of children in conflict with the law in home based supervision	412	52	5 491	462	858	438	127	572	237
2.5 Services to Persons with Disabilities									
Number of persons with disabilities accessing services in protective workshops run by Government									
Number of persons with disabilities accessing services in protective workshops managed by NPOs	585	398	2 812	1 684	494	1 332	122	48	1 819
Number of children with disabilities accessing services in stimulation centers	1 994	388	-	-	468	871	37	120	-
Number of persons with disabilities accessing services provided by social workers	1 850	530	300	7 747	229	1 305	994	304	95
Number of persons with disabilities referred by social workers to specialized services	4 200	34	234	3 281	49	133	45	238	25
2.6 Child Care and Protection Services									
Number of reported cases of child abuse	24	203	253	1 363	153	145	119	56	403
Number of reported cases of child neglect	10	404	637	289	109	428	158	72	-
Number of reported cases of child exploitation	-	90	23	72	5	212	7	10	-
Number of reported cases of orphaned children	2 042	1 029	2 474	4 050	484	2 472	271	906	-
Number of reported cases where children were abandoned	4	172	396	472	8	53	38	41	-
Number of reported cases of children with disabilities who have suffered abuse, neglect, exploitation, orphanhood and abandonment	-	68	88	80	2	28	19	15	1 875
Number of children placed in foster care by Government	2 831	671	17 735	27 212	3 299	2 169	376	707	809
Number of children placed in foster care by registered and funded NPOs	-	282	17 114	2 090	78	231	40	414	798
Number of children adopted	-	28	85	152	6	30	4	23	46
Number of ECD sites run by Government	-	2	-	-	-	38	-	8	-
Number of registered ECD sites managed by NPOs	1 232	908	1 099	2 001	313	471	187	16	514
Number of registered and funded ECD sites managed by NPOs	1 241	457	194	1 374	332	487	170	25	514
Number of children registered in ECD sites run by Government	-	-	-	-	-	5 533	-	423	-
Number of children registered in funded and registered ECD sites managed by NPOs	74 140	35 450	38 053	89 623	12 563	23 334	9 054	1 278	36 574
Number of ECD practitioners who received training	290	132	471	348	266	3 863	74	300	50
Number of ECD volunteers who received training	-	142	39	106	104	63	9	77	-
Number of children in ECD sites that receive Government subsidies	74 060	24 669	26 330	66 267	51 741	22 584	9 052	1 042	49 945
Number of practitioners employed to render ECD services by Government	-	3	-	-	-	-	-	-	-
Number of practitioners employed to render ECD services by NPOs	3 797	2 047	2 117	2 138	323	857	347	288	-

SOCIAL DEVELOPMENT									
TABLE B3.1: SUMMARY OF PROGRAMME / SUBPROGRAMME / PERFORMANCE MEASURES FOR 2008/09									
Number (unless otherwise indicated)	Actual outputs								
	Eastern Cape	Free State	Gauteng	KwaZulu-Natal	Limpopo	Mpumalanga	Northern Cape	North West	Western Cape
2.7 Victim Empowerment	45	-	-	-	52	87	13	210	-
Number of victims residing in Government shelters for domestic violence who received counseling									
Number of victims residing in registered and funded NPO shelters for domestic violence who received counseling	50	81	427	188	234	63	29	120	284
Number of victims of domestic violence in the community who received counseling by Government	614	1 182	381	248	380	1 084	153	433	-
Number of victims of domestic violence in the community who received counseling by registered and funded NPOs	1 565	570	740	1 171	161	364	47	254	-
2.8 HIV and AIDS									
Number of beneficiaries receiving food parcels from HCBC organizations	33 329	746	33 801	66 222	18 826	25 000	849	26 105	13 360
Number of beneficiaries receiving school uniforms from HCBC organizations	24 820	77	2 702	7 981	8 936	2 782	-	882	2 030
Number of beneficiaries receiving cooked meals from HCBC organizations	8 401	8 977	98 782	102 726	53 636	9 865	2 927	30 680	7 150
Number of beneficiaries receiving anti-retro-virals supported with food supplements from HCBC organizations	182	244	2 165	32 283	4 291	1 583	59	2 441	1 485
Number of OVC referred to alternative care by HCBC organizations	5 677	1 958	4 067	25 558	1 888	3 747	251	3 815	433
Number of OVC referred to social grants by HCBC organizations	4 702	4 801	5 969	26 713	3 909	2 800	1 141	7 907	655
Number of OVC referred to therapy and specialized counseling by HCBC organizations	2 931	617	3 932	-	2 431	3 574	688	3 870	2 590
Number of OVC referred to primary health clinics by HCBC organizations	10 457	577	2 173	38 659	5 295	2 640	-	821	1 355
Number of OVC receiving services from HCBC organizations	33 305	25 541	101 945	187 558	55 000	38 512	15 232	12 992	9 500
Number of older persons receiving services from HCBC organizations	1 881	1 755	14 391	33 426	9 097	5 599	7 005	5 277	2 846
Number of families receiving services from HCBC organizations	6 284	13 933	47 709	159 538	34 574	56 725	23 123	44 893	9 025
Number of child headed households receiving services from HCBC organizations	21 924	2 866	6 103	16 065	8 831	11 123	384	1 240	3 025
Number of home visits made by HCBC community care givers	19 380	19 330	211 723	310 968	85 687	25 094	73 436	92 952	127 300
Number of HCBC community caregivers receiving a stipend	7 752	2 139	7 040	14 024	18 547	5 257	3 494	1 731	3 180
2.9 Social Relief									
Number of social relief applications approved	60 364	22 850	-	61 470	9 442	15 672	6 525	-	2 637
Number of social relief applicants that were referred to a social worker	37 619	15 009	64 734	83 460	6 919	17 214	1 779	-	1 205
2.10 Care and Support Services to Families									
Number of couples receiving marriage counseling by Government	1 630	1 200	1 981	704	6 032	2 344	312	8 631	240
Number of couples receiving marriage counseling by NPOs	-	1 174	1 044	6 919	533	2 064	147	1 300	300
Number of families who received family therapy services by Government	1 856	1 022	1 957	-	4 394	9 433	674	1 260	240
Number of families who received family therapy services by NPOs	-	7 116	1 607	1 319	78	708	177	687	300
Number of families receiving re-unification services by Government	217	396	543	332	162	318	209	1 223	240
Number of families receiving re-unification services by NPOs	430	724	649	4 625	101	1 023	186	2 254	300

SOCIAL DEVELOPMENT									
TABLE B3.1: SUMMARY OF PROGRAMME / SUBPROGRAMME / PERFORMANCE MEASURES FOR 2008/09									
Number (unless otherwise indicated)	Actual outputs								
	Eastern Cape	Free State	Gauteng	KwaZulu-Natal	Limpopo	Mpumalanga	Northern Cape	North West	Western Cape
Number of couples who attended marriage enrichment programs conducted by Government	-	5 077	100	94	1 942	455	1	516	-
Number of couples who attended marriage enrichment programs conducted by NPOs	4 132	256	1 075	1 012	77	136	6	1 639	30
Number of families receiving family preservation services offered by Government	15 475	626	934	726	1 831	1 562	876	609	-
Number of families receiving family preservation services offered by NPOs	-	1 101	4 024	2 354	85	4 355	3 898	1 491	-
Number of parents who participated in parental programs conducted by Government	241	632	1 171	1 283	2 214	2 983	916	2 021	345
Number of parents who participated in parental programs conducted by NPOs	-	1 341	752	1 098	42	1 758	1 735	1 249	345
Programme 3: Development and Research									
3.2 Youth Development									
Number of youth participating in youth development programs conducted by Government	398	976	-	9 176	1 320	6 090	4 253	65	1 936
Number of youth participating in youth development programs conducted by NPOs	593	3 817	4 972	5 273	75	7 766	4 930	103	3 699
3.3 Sustainable Livelihood									
Number of individuals participating in poverty alleviation projects	6 735	5 830	3 770	14 343	1 092	5 596	1 582	826	65 120
Number of individuals participating in sustainable livelihood projects	8 450	3 622	1 833	14 789	-	2 551	2 345	490	65 120
Number of persons with disabilities participating in poverty alleviation projects	-	150	153	1 751	191	37	24	14	1 097
Number of persons with disabilities participating in sustainable livelihood projects	-	48	153	1 643	26	18	31	13	1 097
3.4 Institutional Capacity Building and Support									
Number of site visits conducted by provinces at NPOs who applied for funding	519	307	807	99	-	58	605	18	320
3.6 Population Capacity Development and Advocacy									
Number of training programmes conducted to enhance technical capacity in the population and development field	25	2	3	7	4	11	-	1	5
Number of officials who participated in training programmes to enhance technical capacity in the population and development field	20	25	-	415	276	508	31	42	81
Number of dissemination workshops or seminars for population and development conducted	60	-	-	10	2	7	4	2	9
Number of officials who participated in dissemination workshops or seminars for population and development	200	6	-	863	286	223	110	1	230
Number of advocacy, information education and communication activities implemented to support population policy implementation	4	1	3	3	7	1	5	5	8

AGRICULTURE									
TABLE B4.1: SUMMARY OF PROGRAMME / SUBPROGRAMME / PERFORMANCE MEASURES FOR 2008/09									
Number (unless otherwise indicated)	Actual outputs								
	Eastern Cape	Free State	Gauteng	KwaZulu-Natal	Limpopo	Mpumalanga	Northern Cape	North West	Western Cape
QUARTERLY OUTPUTS									
Programme 2: Sustainable Resource Management									
2.1 Engineering Services									
Number of agricultural infrastructure plans prepared	276	2	35	58	89	37	46	84	7
Number of designs with specifications for agricultural infrastructure	326	33	12	96	85	32	185	11	91
Number of final certificates issued for agricultural infrastructure	215	6	-	39	39	-	1	-	59
2.2 Land Care									
Number of decisions granted for farm plans approved for farming purposes	75	20	-	-	113	35	50	-	370
Number of hectares invader species eradicated	8	2 941	12 722	1 608	1 062	-	914	871	3 578
Number of awareness campaigns on Land Care	8	6	20	19	288	27	19 321	42	6
Hectares of land improved through conservation measures	43	992	46	-	34 192	-	50	-	-
Number of hectares reclaimed for agricultural use	5 598	50	-	1 100	-	-	20	13	563
Number of EPWP led LandCare jobs created	659	52	1 348	3 430	6 374	1 139	14	273	28 404
Programme 3: Farmer Support and Development									
3.1 Post Farmer Settlement									
Number of participants supported	286	1 893	226	4 785	669	3 424	26	1 466	317
Number of lease contract approved	-	-	-	-	-	-	-	-	-
Number of farm infrastructure projects finalized	271	93	145	56	16	-	3 607	52	8
3.2 Farmer Support Services									
Number of demonstrations facilitated	85	43	-	2 966	-	89	7	199	15
Number of farmer's days held	537	56	15	485	-	9	13	76	12
Number of functional farmer associations/self help groups established	75	26	-	564	-	33	198	49	-
Number of courses facilitated	1 297	140	-	775	-	68	10	90	5
Number of mentorship programmes for emerging farmers established	153	2	-	307	-	9	16	7	-
Number of emerging farmer Number of emerging farmers supported with advice	21 929	6 960	1 604	51 548	-	18 077	3 891	17 499	1 832
Number of commercial farmers supported with advice	8 470	615	-	1 688	-	493	269	1 571	536
3.3 Food Security									
Number of productive homestead gardens established	14 622	982	881	7 387	11	700	1 380	1 050	78
Number of participants in community gardens scheme	56 242	533	5 441	30 933	344	-	1 063	1 268	262
Number of livestock units established	104	16	-	55	-	-	-	210	1
Number of poultry units established	326	36	4	115	298	-	13	146	-
Number of micro processing facilities established	-	-	-	11	-	-	6	6	-
Number of participants who receive starter packs distributed	1 243	6 511	881	137 071	174	700	1 570	699	407
Programme 4: Veterinary Services									
Number of animal vaccinated against anthrax	966 406	22 570	20 588	332 786	557 059	171 736	37 501	204 085	-
Number of pets vaccinated against rabies	435 525	56 150	14 532	458 332	61 050	84 960	3 563	51 681	-
Number of cattle vaccinated against CA	22 189	-	12 940	18 597	29 476	56 430	-	37 789	-
Number of cattle vaccinated against FMD	-	-	-	3 114	46 787	140 406	-	-	-
Number of poultry vaccinated against New Castle disease	413 873	-	1 747	19 706	-	1168 983	265	17 820	-
Number of sheep-scab doses dispensed	8299 041	-	-	39 710	-	-	86 735	19 163	-
Number of primary animal health care (PAHC) clinics held	13 762	77	-	19 182	-	174	968	-	-

AGRICULTURE									
TABLE B4.1: SUMMARY OF PROGRAMME / SUBPROGRAMME / PERFORMANCE MEASURES FOR 2008/09									
Number (unless otherwise indicated)	Actual outputs								
	Eastern Cape	Free State	Gauteng	KwaZulu-Natal	Limpopo	Mpumalanga	Northern Cape	North West	Western Cape
Number of animals treated	216 489	138 471	1 967	45 665	3 861	103 059	22 598	2 867	42 778
Number of animal movement permits issued	101	-	861	441 278	-	3 900	788	568	-
Number of cattle dipped for external parasites control	10207 408	-	-	3706 498	1855 207	4442 032	17 134	-	-
Number disease surveys conducted	11	182	-	319 736	-	578 185	2 295	3	-
4.2 Export Control									
Number of health certifications for export	321	2 665	5 367	1 407	12 487	1 612	85	4 876	515
Number of establishments registered for exports	6	109	28	122	-	24	58	75	368
4.3 Veterinary Public Health									
Number of facilities inspected	159	51	260	1 317	-	13	153	4	30
Number of abattoir plans approved	13	105	2	785	-	6	6	3	9
Number of abattoir inspections conducted	278	601	1 471	1 410	255	741	89	741	290
Number of public awareness campaigns	91	121	-	-	-	10	15	140	1
Number of animal health information days held	6	-	-	-	-	3	2	-	-
4.4 Veterinary Laboratory Services									
Number of diagnostic tests done	93 439	221 839	59 259	116 351	51 135	225 440	870	288 710	199 534
Number of serological Classical Swine Fever (CSF) tests conducted	5 257	-	803	2 330	-	-	40	5 517	5 057
Number of Avian Influenza tests conducted	1 351	-	978	11 820	-	-	1 932	9 592	74 202
Number of African Horse Sickness tests conducted (AHS)	2 125	-	470	-	-	-	-	5	-
Number of TB tests conducted	85 113	-	22 069	862	-	-	541	31 023	-
Number of CA tests conducted	129 817	140 568	53 006	33 284	-	213 736	5 354	286 831	48 636
Programme 5: Technology Research and Development Services									
5.2 Information Services									
Number of demonstration trials conducted	10	1	1	50	39	21	42	-	2
Number of information packs disseminated	8 395	91	12 460	39	321	404	82	-	15
5.3 Infrastructure Support Services									
Number of research infrastructure provided	24	7	-	1	25	131	28	-	28
Number of research infrastructure maintained	24	7	-	38	9	158	28	-	28
Programme 6: Agricultural Economics									
6.1 Marketing Services									
Number of market-access opportunities secured	3	32	51	39	9	47	30	3	12
Number of beneficiaries supported to access markets	3	153	1 223	39	8	35	697	3	44
Number of clients provided with marketing information	521	52	1 842	922	4 915	423	1 116	90	20 930
Number of business plans developed	96	45	39	42	150	61	6	124	-
Number of feasibility studies conducted	3	47	141	4	3	21	2	2	-
Number of viability studies conducted	3	73	30	16	150	27	2	-	7
6.2 Macroeconomics and Statistics									
Number of enterprise budgets updated	72	82	78	96	27	225	22	3	-
Number of economic and statistical data requests responded to	11	29	86	1 816	5	4	3	97	183

AGRICULTURE										
TABLE B4.1: SUMMARY OF PROGRAMME / SUBPROGRAMME / PERFORMANCE MEASURES FOR 2008/09										
Number (unless otherwise indicated)	Actual outputs									
	Eastern Cape	Free State	Gauteng	KwaZulu-Natal	Limpopo	Mpumalanga	Northern Cape	North West	Western Cape	
Programme 7: Structured Agricultural Training										
7.1 Tertiary Education										
Number of accredited short courses offered	12	-	-	195	-	52	-	17	26	
Number of students successfully completed short courses	429	-	-	1 009	-	633	-	53	455	
Number of learner ship/interns supported	18	104	-	64	-	134	-	6	20	
7.2 Further Education and Training (FET)										
Number of short courses offered	108	337	-	231	4	100	-	15	228	
Number of emerging farmers trained	1 734	5 150	-	4 269	540	7 697	-	2 818	2 452	
Number of commercial farmers trained	22	-	-	1 837	-	118	-	157	682	

PUBLIC WORKS, ROADS AND TRANSPORT									
TABLE B5.1: SUMMARY OF PROGRAMME / SUBPROGRAMME / PERFORMANCE MEASURES FOR 2008/09									
Number (unless otherwise indicated)	Actual outputs								
	Eastern Cape	Free State	Gauteng	KwaZulu-Natal	Limpopo	Mpumalanga	Northern Cape	North West	Western Cape
QUARTERLY OUTPUTS									
Programme 3: Road Infrastructure									
3.4 Construction									
Number of projects completed	2	7	-	-	21	10	6	11	2
Number of Kilometres surfaced roads upgraded	82	110	-	97	144	18	75	25	-
Number of Kilometres surfaced roads rehabilitated	28	56	14	115	5	9	39	87	-
EPWP Employment - Number of jobs created	10 236	603	6	-	-	828	3 210	372	103
3.5 Maintenance									
Number of kilometres resealed tarred roads	2	-	-	193	68	355	28	129	65
Number of kilometres re-gravel roads	1 034	98	-	1 787	92	19 785	121	16	47
Number of Kilometres routine maintenance on all roads	46 656	40 788	2 800	-	311 151	-	103 604	56 382	32 200
EPWP Employment - Number of jobs created	3 910	1 421	-	-	-	2 000	-	16 498	3 575
Programme 4: Public Transport									
4.3 Infrastructure									
Number of projects completed	18	-	-	-	-	19	2	-	3
4.4 Empowerment and Institutional Management									
Number of training courses offered	29	12	-	-	1	1	-	-	5
4.5 Operator Safety and Compliance									
Number of projects completed	18	-	-	-	-	715	-	-	1
Programme 5: Traffic Management									
5.2 Safety Engineering									
Number of regular accident reports	1 732	156	-	-	2 043	52	-	13 674	1
5.4 Road Safety Education									
Number of training sessions	171	106	-	-	1 352	6 408	-	1 189	-
5.5 Transport Administration and Licensing									
Number of arrears licence fee cases followed-up	35 636	11 730	-	868	54 499	-	-	160 101	2 594
Number of license compliance inspections executed	622	35 155	-	552	128	274	-	62	-
Number of new vehicle licenses issued	32 238	15 240	-	708 002	69 218	16 951	-	143 048	7 468
5.6 Overload Control									
Number of transport vehicles weighed	7 798	61 399	-	174 511	317 608	376 964	-	20 083	110 761
Number of vehicles which are overweight	1 347	6 359	-	14 995	11 608	28 255	-	6 636	3 588
Programme 6: Community-Based Programme									
Number of community-based programmes implemented	9	1 147	55	-	14	-	16	12	-
Number of temporary jobs created	7 922	3 260	17 814	44 885	1 533	-	1 197	375	40 023
Number of youths (16 - 25 years) employed	4 753	501	11 102	5 454	713	-	639	324	20 284
Number of empowerment impact assessments completed	4	-	3	-	-	-	-	-	25
Number of contractor training workshops provided	8	188	65	-	-	-	-	-	11