

QUARTERLY PERFORMANCE REPORTS: 2013/14 Financial year - Quarter 1

PROVINCE : FREE STATE

Sector: Economic Development

Programme / Sub programme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st 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	10	22
Number of new SMME's developed	15	3	2
Number of existing cooperatives supported	30	5	17
Number of new cooperatives developed	10	1	1
<b>Regional and Local Economic Development</b>			
Number of economic development projects supported at local and regional levels	5	-	-
Number of capacity building interventions to municipalities	5	-	-
<b>Economic Empowerment</b>			
Number of target groups specific opportunities identified	5	1	1
Number of target groups specific interventions	7	1	1
<b>Programme 3: Trade and Sector Development</b>			
<b>Trade and Investment Promotion</b>			
Number of Investments projects realized	-	-	-
Number of businesses assisted with exports	-	-	-
<b>Sector Development</b>			
Number of people trained	200	-	-
Number of businesses assisted with proactive interventions	30	-	-
<b>Strategic Initiative</b>			
Number of people trained	-	-	-
Number of infrastructure project supported	19	-	-
<b>Programme 4: Business Regulations and Governance</b>			
<b>Governance</b>			
Number of agency performance reports received and analysed	12	3	3
<b>Regulation Services</b>			
Number of barriers identified	-	-	-
Number of barriers addressed	-	-	-
<b>Consumer Protection</b>			
Number of consumer education programmes conducted	10	3	3
Number of complaints received	310	80	157
Number of complaints resolved	300	60	129
<b>Liquor Regulation</b>			
Number of applications received	300	75	92
Number of licenses issued	60	15	22
Number of awareness programmes conducted	8	2	5
Number of people reached through awareness programmes	-	-	-
Number of inspections conducted	4 746	1 186	1 183
Number of social responsibility programmes conducted	-	-	-
<b>Gambling and Betting</b>			
Number of licenses issued	120	30	24
Number of awareness programmes conducted	8	2	5
Number of inspections conducted	308	77	24
Number of compliance audits conducted	12	12	12
Number of social responsibility programmes conducted	-	-	-
<b>Programme 5: Economic Planning</b>			
<b>Policy and Planning</b>			
Number of economic strategies developed	2	-	-
Number of strategies reviewed	-	-	-
<b>Research and Development</b>			
Number of Research and Development initiatives supported	4	1	1
Number of research reports	2	-	-
<b>Knowledge Management</b>			
Number of provincial economic intelligence reports produced	4	1	2
<b>Monitoring and Evaluation</b>			
Number of monitoring reports produced	2	-	-
Number of evaluation reports produced	1	-	-

1. Information submitted by: Mr. M Saleke, Head Official: Economic Development, Tourism and Environmental Affairs Tel No: 051 400 4731

Signature: 

Date: 20/08/2013

QUARTERLY PERFORMANCE REPORTS: 2013/14 Financial year - Quarter 1

PROVINCE : FREE STATE

Sector: *Environmental Affairs*

Programme / Sub programme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st 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	40	10	8
Number of administrative enforcement actions taken for non-compliance with environmental legislation	25	5	18
Number of compliance inspections conducted (O10)	60	-	142
<b>Biodiversity Management, Compliance and Enforcement</b>			
Number of S24G applications finalized	16	4	1
<b>Programme 4: Environmental Quality Management</b>			
<b>Impact Management</b>			
Number of EIA applications finalised within legislated timeframes	60	20	19
<b>Pollution and Waste Management</b>			
Number of air emission licenses applications finalised within legislated time-frames	2	t	-
Number of Waste Licenses applications finalised within legislated time-frames	4	1	5
<b>Programme 6: Environmental Empowerment Services</b>			
<b>Environmental Capacity Development and Support</b>			
Number of job opportunities created through environmental programmes	50	-	12
Number of environmental capacity building activities	16	4	2
<b>Environmental Communication and Awareness Raising</b>			
Number of Environmental Awareness Activities conducted	20	5	8

1. Information Submitted by: *Mr. M Seleke* Head Official: Economic Development, Tourism and Environmental Affairs Tel No: 051 400 4731

Signature: .....

Date: *20/08/2013*

**QUARTERLY PERFORMANCE REPORTS: 2013/14 Financial year - Quarter 1**  
**PROVINCE : FREE STATE**

**Sector: Human Settlements**

Programme / Sub programme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
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**QUARTERLY OUTPUTS**

Programme 3: Housing Development Sub programme number: Name of sub programme			
Number of new housing units completed in the province across all housing programmes being utilised by the province	9655	-	-
Number of new sites connected to basic water and sanitation services as part of the Integrated Residential Development Programme	4630	-	630
Number of households connected to basic services as part of the Informal Settlements Upgrading Programme	5761	-	267

1. Information submitted by: **Mr. N Mokhesi**  
405 4727

Head Official: **Human Settlements**

Tel No: **051**

Signature:  .....

Date: **16/8/13**

QUARTERLY PERFORMANCE REPORTS: 2013/14 Financial year - Quarter 1

PROVINCE : FREE STATE

Sector: Sport, Arts and Culture

Programme / Sub programme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
<b>QUARTERLY OUTPUTS</b>			
<b>Programme 2: Cultural Affairs</b>			
<b>Arts and Culture</b>			
Number of structures supported	1	1	1
Number of significant days hosted in the cultural calendar	2	1	1
<b>Museums and Heritage</b>			
Number of people visiting the facilities	20 000	5 000	8 888
Number of brochures and publications distributed	12 000	3 000	5 911
<b>Language Services</b>			
Number of language coordinating structures supported	2	2	2
<b>Programme 3: Library and Archive Services</b>			
<b>Library Services</b>			
Number of Library materials procured	21 000	3 000	3 527
Number of monitoring visits done	590	123	135
<b>Archives Services</b>			
Number of Record Classification systems approved	10	2	2
Number of governmental bodies inspected	10	2	2
Number of records managers trained	60	-	-
Number of awareness and promotional projects rolled out to communities	1	1	1
<b>Programme 4: Sport and Recreation</b>			
<b>Sports</b>			
Number of formal talent identification programme supported	16	16	16
Number of talented athletes supported within a structured development programme by sport federations	240	-	-
Number of affiliated functional clubs per sporting code supported	150	150	150
Number of functional provincial and local Sports Councils supported	1	1	-
Number of accredited sport academies supported	1	1	1
Number of elite athletes supported through the provincial academy	-	-	-
Number of affiliated provincial sport federations supported	-	-	-
Number of jobs created	-	-	-
<b>Recreation</b>			
Number of sustainable active recreation programmes organised and implemented	23	3	3
Number of people actively participating in organised active recreation events	25 000	4 000	4 000
<b>School Sports</b>			
Number of learners participating in school sport tournaments at a district level	2 250	-	-
Number of educators/sport assistants trained to deliver school sport programmes	300	75	76

1. Information submitted by: Mr T.F. Malakoane Head Official: Sport, Arts, Culture and Recreation Tel No: 051 407 3525

Signature: 

Date: 7/8/2013

QUARTERLY PERFORMANCE REPORTS: 2013/14 Financial year - Quarter 1

PROVINCE : FREE STATE

Sector: *Public Works*

Programme / Sub programme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
<b>QUARTERLY OUTPUTS</b>			
<b>Programme 2: Public Works Infrastructure</b>			
<b>Design</b>			
Number of detailed designs completed for implementation	5	4	4
<b>Construction</b>			
Number of projects completed within the contract period	5	1	1
Number of projects completed within budget	5	1	1
Value of contracts awarded to HDI contractors expressed as a percentage of the total value of contracts awarded	3 000 000	-	-
Value of contracts awarded to WOE's expressed as a percentage of the total value of contracts awarded	1 500 000	-	-
<b>Maintenance</b>			
The number of maintenance projects completed as a ratio to the number of planned maintenance projects	4	-	-
Number of maintenance projects awarded	3	-	-
Number of scheduled maintenance projects completed within the contracted period	4	-	-
Number of scheduled maintenance projects completed within agreed budget	4	-	-
Number of condition assessments conducted on state-owned buildings	10	-	4
<b>Immovable Assets</b>			
Percentage of erf data checked for completeness to the total number of erven in Asset Register	1 397	-	49
<b>Facility Operations</b>			
Number of properties receiving facilities management services	35	35	35
<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	3 800	500	1 900
Number of full time equivalents (FTEs) created by the Provincial Department of Public Works/Roads	250	50	-
<b>Innovation and Empowerment</b>			
Number of Beneficiary Empowerment Interventions	-	-	2
<b>Co-ordination and Compliance Monitoring</b>			
Number of work opportunities created by the province	48 124	9 340	7 718
Number of Full Time Equivalents (FTE) created by the province	22 893	2 976	-
Number of work opportunities created for people with disabilities by the province	962	138	-
Number of work opportunities created for youth by the province	19 249	9 249	-

1. Information submitted by: *Mr Maditse Seoke*

Head Official: *Public Works*

Tel No: *051 405 4692*

Signature: 

Date: *12/08/2013*