

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

PROVINCE : FREE STATE

Sector: *Basic Education*

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
QUARTERLY OUTPUTS			
Programme 1: Administration			
Number of public schools that use SA SAMS to provide data to the national learner tracking system	0	-	-
Programme 2: Public Ordinary Schools			
Number of non-educator staff employed in public ordinary schools	97	-	-
Number of educators employed in public ordinary schools	100	-	-
Number of learners benefiting from National School Nutrition Programme (NSNP)	524 627	524 627	537 976
Number of learners benefiting from scholar transport	9 042	9 042	9 042
Number of schools visited at least once a quarter by a circuit manager	1 600	400	400
Programme 4: Public Special School Education			
Number of educators employed in public special schools	48	-	-
Number of professional non-educator staff employed in public special schools	13	-	-
Programme 7: Early Childhood Development			
Number of Grade R practitioners employed in public ordinary schools per quarter	60	20	26

1. Information submitted by: *Mr RS Malope (Stan)*

Head Official: DEPT OF EDUCATION

Tel No: 051-404 8430

Signature

SRM Malope

Date:

23/08/2013

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

PROVINCE : FREE STATE

Sector: Roads and Transport

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
QUARTERLY OUTPUTS			
Programme 2: Transport Infrastructure			
Construction			
Number of lane-km of new surfaced roads constructed	-	-	-
Number of kilometres of new gravel roads constructed	-	-	-
Number of kilometres of gravel roads upgraded to surfaced roads	8.8	-	-
Number of square meters non-motorised transport facility constructed	-	-	-
Maintenance			
Number of lane-km of surfaced roads rehabilitated	38	10	17.81
Number of square meters of surfaced roads resealed	81	-	-
Number of kilometres of gravel roads re-gravelled	80	-	-
Number of square meters of blacktop patching (including pothole repairs)	209 000	29 000	19661.41
Number of kilometres of gravel roads bladed	52 000	12 000	15 023
Programme 3: Transport Operations			
Public Transport Services			
Number of vehicles subsidised	-	-	-
Number of routes subsidised	2 808	702	702
Number of vehicle kilometres subsidised	10 883 627	2 720 907	2 588 419
Kilometres operated per vehicle	42 516	10 629	10086.1
Passengers per vehicle	21 933	5 483	5 092
Passengers per trip operated	735	183	210
Staff per vehicle	1	1	1
Number of subsidised passengers	12 706 152	3 176 538	3 122 941
Number of unsubsidised passengers	2 789 388	697 347	640 497
Number of trips subsidised	211 908	52 977	52 206
Transport Safety and Compliance			
Number of road safety awareness interventions conducted	120	30	32
Programme 4: Transport Regulation			
Transport Administration and Licensing			
Number of compliance inspections conducted	-	-	-
Traffic Law Enforcement			
Number of speed operations conducted	7 200	1 800	261
Number of K78 roadblocks held	360	90	74
Number of hours weighbridges operated	3 240	810	552
Number of road side vehicles check point operations	40 000	10 000	10 560
Programme 5: Community-based Programme			
EPWP Co-ordination and Monitoring			
Number of jobs created	6 252	823	314
Number of full time equivalents (FTEs)	2 462	199	52.63
Number of youths employed (18 - 35)	2 501	329	218
Number of women employed	3 126	412	34
Number of people living with disabilities	125	16	-

1. Information submitted by: Mr. S.Msibi Head Official: Police, Roads and Transport Tel No: 051 409 8856

Signature: DATE: 22/03/2014 Date:

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

PROVINCE : FREE STATE

Sector: Safety and Liaison

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 2: Civilian Oversight

Monitoring and Evaluation

Number of stations monitored	60	13	12
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Programme 3: Crime Prevention and Community Police Relations

Number of CSFs rolled out	8	-	-
Number of CPFs aligned to guidelines and policies	110	27	26

1. Information submitted by: **Mr. S Msibi** Head Official: Police, Roads and Transport Tel No: 051 409 8856

Signature: Date:

DATE: 22/08/2013