

B

Consolidated set of 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 that they set in their annual performance plans. The datasets have been verified against the actual data published in Part II of each of the relevant provincial departments' annual report. 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 second 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 BI.1: SUMMARY OF PROGRAMME / SUBPROGRAMME / PERFORMANCE MEASURES FOR 2006/07										
Number (unless otherwise indicated)	Actual outputs									
	Eastern Cape	Free State	Gauteng	KwaZulu-Natal	Limpopo	Mpumalanga	Northern Cape	North West	Western Cape	Total
QUARTERLY OUTPUTS										
Programme 1: Administration										
Number of educators (publicly employed)	2 160	6 560	47 959	61 068	523	729	-	759	123	119 881
Number of non-educators (publicly employed)	8 011	1 472	14 532	8 386	2 672	1 387	-	1 993	736	39 189
Number of schools with School Administration and Management Systems	257	33	490	1 260	60	239	-	1 145	1 452	4 936
Number of schools with e-mail	243	282	955	334	139	215	-	31	1 420	3 619
Percentage of schools implementing the School Administration and Management System	1,0%	5,9%	12,0%	5,3%	75,0%	13,4%	-	19,8%	100,0%	29,1%
Percentage of schools that can be contacted electronically by the department.	5,6%	12,8%	75,5%	9,8%	-	12,1%	-	3,0%	97,8%	30,9%
Programme 2: Public Ordinary School Education										
Number of educators (publicly employed)	59 592	8 290	44 140	56 956	55 836	29 532	-	29 438	27 748	311 532
Number of permanent educators who have left public ordinary schools	-	5 482	1 434	1 166	189	151	-	80	883	9 385
Attrition rate for permanent educators	-	-	4,5%	1,7%	-	20,3%	-	0,3%	3,0%	6,0%
Total possible working days per educator	197	196	800	201	195	200	-	196	199	273
Learners benefiting from the school nutrition programme	799 744	381 636	397 956	1 397 661	1 102 508	495 034	-	243 478	203 676	5 021 693
Learners benefiting from scholar transport	12 384	5 796	46 989	-	6 010	51 376	-	19 369	46 700	188 624
Number of learner days covered by the nutrition programme	180,0 days	180,0 days	790,0 days	158,0 days	174,0 days	164,0 days	0,0 days	202,0 days	0,0 days	1 848,0 days
Number of public ordinary schools with a water supply	3 896	14	1 857	1 950	85	1 656	-	338	1 452	11 248
Number of public ordinary schools with at least two functional toilets per classroom	895	10	1 857	1 012	106	178	-	-	162	4 220
2.1 Public Primary Schools										
Number of educators (publicly employed)	17 159	6 580	26 114	35 735	42 026	19 004	3 565	15 575	16 445	182 203
Number of non-educators (publicly employed)	1 534	893	8 640	2 385	876	3 012	-	1 111	3 432	21 883
Number of schools with a water supply	1 700	14	1 295	1 298	55	1 030	279	433	1 095	7 199
Number of schools with electricity	1 475	8	1 294	1 103	8	825	-	266	1 095	6 074
Number of schools with at least two functional toilets per classroom	275	10	1 295	725	60	114	-	3	115	2 597
2.2 Public Secondary Schools										
Number of educators (publicly employed)	42 329	5 886	18 929	21 649	28 368	10 526	3 271	12 429	10 621	154 008
Number of non-educators (publicly employed)	3 295	771	3 910	1 382	1 826	1 680	-	1 560	2 505	16 929
Number of schools with a water supply	2 690	-	562	526	41	629	161	96	357	5 062
Number of schools with electricity	2 639	-	550	512	7	589	-	91	357	4 745
Number of schools with at least two functional toilets per classroom	620	7	562	250	65	87	2	1 640	47	1 848
Number of schools with a science laboratory	-	-	433	237	78	229	79	11	318	1 385
Programme 3: Independent School Subsidies										
Number of educators	1 027	63	5 737	2 303	-	845	-	764	-	10 739
Learners in independent schools receiving a subsidy	26 105	11 872	94 530	23 773	17 003	9 127	3 940	5 505	17 964	209 819
Number of funded independent schools visited for monitoring purposes	111	54	-	89	-	54	-	18	-	326
Programme 4: Public Special School Education										
Number of educators (publicly employed)	645	124	2 322	779	614	277	-	416	1 538	6 715
Number of non-educators (publicly employed)	490	108	1 209	905	474	477	-	359	904	4 926

EDUCATION										
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Number (unless otherwise indicated)	Actual outputs									
	Eastern Cape	Free State	Gauteng	KwaZulu-Natal	Limpopo	Mpumalanga	Northern Cape	North West	Western Cape	Total
Programme 5: Further Education and Training										
Number of educators	830	466	1 891	1 556	739	452	-	367	1 062	7 363
Number of educators - in posts	591	316	1 941	1 231	739	452	-	293	767	6 330
Number of educators - employed by colleges	239	123	1 082	129	28	-	-	68	295	1 964
Number of non-educators	500	248	746	457	260	336	-	201	815	3 563
Number of non-educators - in posts	233	129	533	436	330	336	-	166	245	2 408
Number of non-educators - employed by colleges	267	122	535	88	205	-	-	85	570	1 872
Active learnership agreements in the province	18	587	1 024	1 215	6	-	-	10	1 582	4 442
Number of learnership agreements involving FET colleges as provider	14	480	-	50	6	7	-	8	2 378	2 943
Programme 6: Adult Basic Education and Training										
Number of educators (publicly employed)	4 080	422	2 919	6 306	2 770	1 805	-	2 038	4	20 344
Number of non-educators (publicly employed)	14	-	130	7	-	2	-	-	10	163
Programme 7: Early Childhood Development										
Number of educators (publicly employed)	-	238	371	3 416	192	100	-	1 503	295	6 115
Number of non-educators (publicly employed)	-	-	105	1 501	27	5	-	170	-	1 808
ANNUAL OUTPUTS										
Enrolment at compulsory level										
Learners aged 7 to 14 in public ordinary schools	-	971 858	962 774	1 509 506	-	-	-	683 150	599 112	-
Learners aged 7 to 14 in public special schools	-	5 877	23 210	-	-	-	-	560	7 413	-
Learners aged 7 to 14 in independent schools	-	21 296	80 941	25 310	-	-	-	10 659	16 072	-
Total learners aged 7 to 14	-	999 031	1 066 925	1 534 816	-	-	-	694 369	622 597	-
Enrolment at post-compulsory level										
Learners aged 15 to 17 in public ordinary schools	-	419 863	208 905	338 613	-	-	-	191 781	193 834	-
Learners aged 15 to 17 in public special schools	-	5 829	12 889	-	-	-	-	88	6 452	-
Learners aged 15 to 17 in independent schools	-	9 180	23 650	5 731	-	-	-	2 554	4 823	-
Learners aged 15 to 17 in FET colleges	-	146 854	47 507	-	-	-	-	15 673	3 593	-
Total learners aged 15 to 17	-	581 726	292 951	344 344	-	-	-	210 096	208 702	-
Enrolments over population										
Age 7 to 14	-	330 197	1 388 378	1 809 756	-	-	-	692 949	690 806	-
Age 15 to 17	-	-	1 197 543	653 163	-	-	-	219 395	250 644	-
Performance measures										
Percentage of children of compulsory school going age that attend schools	-	107,0%	89,0%	84,8%	-	-	-	24,3%	99,0%	-
Percentage of youths above compulsory school going age attending schools and other educational institutions	-	7,3%	65,0%	52,7%	-	-	-	22,3%	85,0%	-
Public expenditure on the poorest learners as a percentage of public expenditure on the least poor learners	-	134,5%	60,0%	-	-	-	-	50,3%	102,9%	-
Years input per FETC graduate	-	16	-	-	-	-	-	14	-	-
Average highest school grade attained by adults in the population	-	9	1	-	-	-	-	2	10	-
Adult literacy rate	-	100,0%	92,0%	-	-	-	-	14,0%	95,2%	-

EDUCATION										
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	Eastern Cape	Free State	Gauteng	KwaZulu-Natal	Limpopo	Mpumalanga	Northern Cape	North West	Western Cape	Total
Programme 1: Administration										
Percentage of black women in senior management positions	-	55,0%	50,0%	33,8%	-	-	-	6,5%	12,5%	-
Percentage of current expenditure going towards non-personnel items	-	18,0%	22,0%	20,0%	-	-	-	4,4%	21,0%	-
Programme 2: Public Ordinary School Education										
Total possible learner days per learner	-	200	196	49	-	-	-	197	195	-
Total learner days lost due to absenteeism	-	20	-	3	-	-	-	-	-	-
Percentage of learning days lost due to learner absenteeism in public ordinary school	-	42,7%	-	-	-	-	-	-	-	-
Non-section 21 schools receiving LSMs by day one of the school year	-	-	253	-	-	-	27	801	516	-
Percentage of non-section 21 schools with all LSMs and other required materials delivered on day one of the school year	-	44,0%	100,0%	-	-	-	-	25,0%	100,0%	-
Learners with high level special needs in public ordinary schools	-	-	2 654	-	-	-	-	659	-	-
Programme reach in terms of average days per learner	-	-	196	-	-	-	-	-	170	-
Percentage of learners in public ordinary schools with special needs	-	-	0,2%	-	-	-	-	0,1%	-	-
Percentage of public ordinary schools with electricity	-	81,3%	99,8%	-	-	-	-	22,5%	100,0%	-
Expenditure on maintenance as a percentage of the value of school infrastructure	-	-	-	-	-	-	-	10,5%	0,8%	-
Percentage of schools with more than 40 learners per class	-	83,7%	45,0%	-	-	-	-	6,3%	-	-
Percentage of schools with Section 21 status	-	35,0%	87,0%	-	-	-	-	15,0%	64,3%	-
Percentage of working days lost due to educator absenteeism in public ordinary schools	-	19,6%	-	-	-	-	-	-	6,1%	-
2.1 Public Primary Schools										
Learners public primary schools	-	1 721 047	10 417 952	1 565 733	-	-	134 024	481 138	582 566	-
Learner : Educator ratio in public primary schools	-	60	39	33	-	-	-	301	35	-
Learners - Grade 1 to 7	-	-	1 009 087	1 464 575	-	-	-	446 539	576 910	-
of which										
Disabled learners	-	27 430	1 306	122 225	-	-	350	2 163	-	-
Females	-	839 431	481 943	706 604	-	-	-	246 636	284 538	-
Gender parity index	-	3	1	-	-	-	-	1	1	-
Number of public primary schools	-	5 671	1 385	3 860	-	-	-	1 296	1 095	-
Number of schools with SASA Section 21 functions	-	624	1 225	869	-	-	-	869	709	-
Number of schools declared no-fee schools	-	1 465	301	301	-	-	-	596	547	-
Number of classrooms	-	-	27 399	37 693	-	-	-	-	20 433	-
Learner : Classroom ratio	-	1 504	38	42	-	-	-	-	29	-
Schools with more than 40 learners per class	-	715	618	1 207	-	-	-	-	-	-
Number of Grade 3 learners sitting for standardised tests	-	-	1 034	-	-	-	-	78 600	82 879	-
Number of Grade 3 learners attaining acceptable outcomes	-	-	600	-	-	-	-	71 690	45 585	-
Percentage of learners in Grade 3 attaining acceptable outcomes in numeracy, literacy and lifeskills	-	-	58,0%	-	-	-	-	22,8%	50,0%	-
Number of Grade 6 learners sitting for standardised tests	-	-	1 391	-	-	-	-	59 813	-	-
Number of Grade 6 learners attaining acceptable outcomes	-	-	800	-	-	-	-	55 834	-	-

EDUCATION										
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Percentage of learners in Grade 6 attaining acceptable outcomes in numeracy, literacy and lifeskills	-	-	58,0%	-	-	-	-	23,3%	-	-
Number of Grade 1 to 7 learners repeating their grade	-	51 240	36 831	63 357	-	-	-	48 568	-	-
Performance ratio of the least advantaged schools to the most advantaged schools	-	-	-	-	-	-	-	-	-	-
Repetition rate in Grades 1 to 7	-	11,0%	3,7%	-	-	-	-	2,8%	-	-
2.2 Public Secondary Schools										
Learners public secondary schools	-	1 148 769	669 056	920 598	-	-	72 406	245 953	330 791	-
Learner : Educator ratio in public secondary schools	-	114	33	32	-	-	-	31	31	-
Learners - Grade 8 to 12	-	430 800	653 588	-	-	-	-	238 807	337 634	-
of which										
Disabled learners	-	5 603	871	1 562	-	-	-	201	-	-
Females	-	468 791	331 043	-	-	-	6	177 914	179 685	-
Gender parity index	-	3	1	-	-	-	-	1	1	-
Females in Grade 8 to 12 taking both mathematics and science	-	-	967 877	269 200	-	-	-	-	25 298	-
Number of public secondary schools	-	1 229	606	1 497	-	-	-	746	357	-
Number of schools with SASA Section 21 functions	-	433	513	-	-	-	-	532	225	-
Number of schools declared no-fee schools	-	1 019	124	-	-	-	-	88	105	-
Number of classrooms	-	14 746	16 974	19 482	-	-	-	-	10 960	-
Learner : Classroom ratio	-	99	39	41	-	-	-	-	30	-
Schools with more than 40 learners per class	-	291	286	690	-	-	-	-	-	-
Number of Grade 9 learners sitting for standardised tests	-	-	138 290	-	-	-	-	76 088	78 584	-
Number of Grade 9 learners attaining acceptable outcomes	-	56 267	130 100	-	-	-	-	-	65 291	-
Number of Grade 8 to 12 learners repeating their grade	-	39 914	72 629	95 455	-	-	-	51 087	-	-
Population of age 18	-	-	1 995 718	-	-	-	-	68 541	84 605	-
Number of learners writing SC examinations	-	121 440	73 178	-	-	-	-	56 370	39 824	-
Number of learners passing SC examinations	-	64 151	57 332	-	-	-	-	-	33 316	-
Number of learners passing with endorsement	-	11 802	17 007	-	-	-	-	-	10 589	-
SC pass rate	-	224,4%	78,0%	-	-	-	-	-	83,7%	-
Number of SC candidates passing both mathematics and science	-	20 792	44 878	-	-	-	-	-	9 461	-
Number of schools writing SC examinations	-	1 304	655	-	-	-	-	-	396	-
Number of schools with a SC pass rate below 40%	-	7	46	-	-	-	4	-	6	-
SC pass rate of quintile 1 schools	-	207,2%	53,0%	-	-	-	-	-	77,1%	-
SC pass rate of quintile 5 schools	-	189,1%	97,0%	-	-	-	-	-	98,7%	-
Percentage of female learners who take mathematics and science in Grades 10 to 11	-	49,0%	51,0%	29,4%	-	-	-	-	-	-
Repetition rate in Grades 8 to 12	-	-	5	-	-	-	-	-	1	-
Pass ratio in Grade 12 examinations	-	224,4%	78,0%	-	-	-	-	-	39,4%	-
Pass ratio in Grade 12 for mathematics and science	-	202,2%	39,0%	-	-	-	-	-	11,2%	-
Percentage of learners in Grade 9 attaining acceptable educational outcomes	-	85,0%	94,0%	-	-	-	-	-	83,1%	-

EDUCATION										
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Number (unless otherwise indicated)	Actual outputs									
	Eastern Cape	Free State	Gauteng	KwaZulu-Natal	Limpopo	Mpumalanga	Northern Cape	North West	Western Cape	Total
Programme 3: Independent School Subsidies										
Learners in independent schools receiving a subsidy - primary phase	-	26 398	77 037	13 570	-	-	-	2 940	11 843	-
Learners in independent schools receiving a subsidy - secondary phase	-	20 447	20 132	9 468	-	-	-	2 650	6 121	-
Learners in non-subsidised independent schools - Grades 1 to 7	-	3 878	35 164	13 273	-	-	-	7 568	-	-
Learners in non-subsidised independent schools - Grades 8 to 12	-	3 196	32 596	9 231	-	-	-	4 984	-	-
Total (all independent school learners)	-	53 919	164 929	45 542	-	-	-	18 142	17 964	-
Schools receiving a subsidy - primary phase	-	175	53	46	-	-	-	16	65	-
Schools receiving a subsidy - secondary phase	-	40	154	72	-	-	-	15	22	-
Schools not receiving a subsidy	-	74	200	-	-	-	-	16	118	-
Total (all independent schools)	-	289	407	118	-	-	-	47	205	-
Programme 4: Public Special School Education										
Enrolment - Grade 8 and above	-	258 204	7 002	1 001	-	-	1 383	4 794	4 812	-
Number of schools	-	83	110	65	-	-	-	38	70	-
Percentage of children with special needs aged 6 to 15 not enrolled in educational institutions	-	-	-	-	-	-	-	-	2,0%	-
Programme 5: Further Education and Training										
Full-time equivalent students	-	18 894	465 008	-	-	-	2 868	9 369	21 323	-
Students (headcount)	-	70 660	127 212	-	-	-	3 385	26 554	53 695	-
Students (headcount) - females	-	41 565	54 181	-	-	-	2 725	8 914	19 151	-
Students (headcount) - females in technical fields	-	7 606	17 745	-	-	-	-	2 768	7 605	-
Students completing programmes successfully during the year	-	6 106	-	-	-	-	-	20 447	43 200	-
Percentage of FET students relative to youth in the province	-	17,0%	3,5%	-	-	-	-	3,0%	21,4%	-
Percentage of female students who are in technical fields	-	17,5%	33,0%	38,0%	-	-	-	7,0%	40,0%	-
FET college throughput rate	-	135,6%	-	82,0%	-	-	-	15,5%	80,5%	-
Percentage of learners placed in learnerships through FET colleges	-	24,3%	43,0%	3,0%	-	-	-	25,0%	-	-
Programme 6: Adult Basic Education and Training										
Enrolment - GET level	-	23 094	18 609	-	-	-	8 804	21 456	15 529	-
Enrolment - FET level	-	22 810	44 304	-	-	-	-	26 610	22 110	-
Total (ABET Enrolment)	-	45 904	62 913	-	-	-	8 804	48 066	37 639	-
Population aged 18 to 60	-	-	18 609	-	-	-	-	19 312	2 767 069	-
Number of public centres	-	804	60	-	-	-	-	240	351	-
Number of ABET learners relative to adults in the province	-	-	0,1%	-	-	-	-	0,6%	1,4%	-
Programme 7: Early Childhood Development										
Enrolment (public funded) - Grade R in public schools	-	64 057	2 084	-	-	-	7 586	14 672	29 212	-
Enrolment (public funded) - Grade R in community centres	-	26 505	376	-	-	-	4 046	8 800	30 000	-
Enrolment (public funded) - Pre-Grade R in public schools	-	1 185	36 416	-	-	-	-	603	-	-
Enrolment (public funded) - Pre-Grade R in community centres	-	13 920	47 388	-	-	-	-	8 250	-	-
Total (Early childhood development enrolment)	-	105 667	86 264	-	-	-	11 632	32 325	59 212	-
Population aged 5	-	75 064	34 888	-	-	-	-	82 604	90 975	-
Percentage of learners in publicly funded Grade R	-	225,0%	9,1%	-	-	-	-	11,4%	69,5%	-

HEALTH										
TABLE B2.1: SUMMARY OF PROGRAMME / SUBPROGRAMME / PERFORMANCE MEASURES FOR 2006/07										
Percentage (unless otherwise indicated)	Actual outputs									
	Eastern Cape	Free State	Gauteng	KwaZulu-Natal	Limpopo	Mpumalanga	Northern Cape	North West	Western Cape	Total
QUARTERLY OUTPUTS										
Programme 1: Administration										
Human resources										
Doctor clinical work load - PHC	44,7	15,3	30,3	23,4	15,7	23,6	18,2	11,5	22,5	23,0
Nurse clinical work load - PHC	29,3	34,3	34,3	38,7	23,6	40,8	36,7	32,5	31,1	33,0
Quality assurance										
Clinical audit rate	25,0%	0,0%	70,3%	0,0%	100,0%	33,3%	30,0%	36,3%	31,0%	36,2%
Complaints resolved rate	75,2%	44,0%	71,5%	0,0%	33,0%	52,9%	83,5%	25,0%	24,5%	45,5%
Programme 2: District Health Services										
Clinics and community health centres										
PHC total headcount	15 437 641,0	7 688 691,0	14 961 820,0	18 903 020,0	14 063 129,0	6 923 114,0	2 267 522,0	8 029 057,0	13 126 182,0	11 266 686,2
Expenditure per PHC headcount (province)	R63	R89	R108	R72	R208	R72	R65	R89	R69	R93
Utilisation rate - PHC	2,3	2,2	1,2	2,3	2,8	2,0	3,1	2,7	2,8	2,4
Utilisation rate for under 5 year olds - PHC	4,0	4,1	3,3	4,1	5,6	4,1	4,1	4,1	4,8	4,2
Supervision visit rate	78,0%	63,9%	64,7%	100,0%	100,0%	39,6%	44,5%	73,4%	50,0%	68,2%
District hospitals										
Separations - total	208 335,0	102 451,0	110 799,0	343 256,0	225 350,0	133 661,0	71 320,0	99 491,0	144 881,0	159 949,3
Patient day equivalents (PDE) - total	1 549 934,0	555 249,0	587 536,8	2 560 617,0	1 417 635,0	770 401,0	199 036,0	669 733,0	635 897,0	994 004,3
OPD total headcount	644 132,0	338 687,0	670 947,5	1 989 140,0	1 198 739,0	483 514,0	85 640,0	336 604,0	444 781,0	688 020,5
Utilisation rate - usable beds - total	62,3%	57,1%	71,8%	64,3%	66,2%	59,6%	65,7%	55,1%	-	55,8%
Caesarean section rate	16,6%	11,8%	12,3%	20,5%	15,2%	11,3%	7,3%	12,3%	14,4%	13,5%
Fatality rate surgery	5,4%	3,2%	2,9%	1,4%	3,4%	3,4%	0,6%	3,0%	0,8%	2,7%
Average length of stay - total	5,0 days	3,7 days	3,3 days	5,8 days	4,5 days	4,3 days	2,2 days	4,0 days	2,9 days	4,0 days
Expenditure per PDE	R826	R1 097	R896	R990	R3 136	R1 149	R940	R986	R715	R1 193
HIV and AIDS, TB and STI control										
ART service points registered	49,0	17,0	43,0	67,0	37,0	18,0	9,5	20,0	50,0	34,5
ART patients - total registered	28 382,0	10 386,0	232 987,0	73 641,0	2 818,0	14 132,0	17 952,0	28 375,0	26 097,0	48 307,8
HIV and AIDS budget spent	46,0%	97,0%	-	92,0%	95,0%	144,0%	63,8%	100,0%	90,0%	80,9%
VCT facility rate - non-antenatal clients (fixed PHC)	96,0%	99,5%	95,0%	100,0%	96,8%	92,5%	91,2%	80,1%	90,3%	93,5%
HIV testing rate (excluding antenatal)	81,5%	70,0%	87,4%	32,3%	74,0%	72,6%	92,7%	76,3%	93,7%	75,6%
PMTCT facility rate (fixed PHC)	78,3%	87,3%	87,8%	100,0%	92,9%	84,9%	82,5%	85,5%	82,9%	86,9%
Nevirapine antenatal clients uptake rate	26,7%	40,3%	73,3%	23,3%	58,5%	66,2%	66,6%	45,8%	70,7%	52,4%
Nevirapine newborn uptake rate	108,6%	62,7%	104,2%	52,5%	89,8%	79,5%	82,0%	57,4%	72,1%	78,8%
ARV drug stock-out rate	-	4,8%	6,2%	14,0%	10,0%	3,0%	2,6%	0,5%	-	4,5%
TB sputa results less 48 hours rate	57,9%	51,3%	64,0%	20,0%	39,5%	27,0%	48,9%	52,0%	54,3%	46,1%
New smear positive PTB cure rate	46,7%	57,1%	68,0%	26,9%	62,8%	30,5%	51,0%	54,9%	71,0%	52,1%
TB treatment interruption rate	7,4%	7,6%	6,6%	10,8%	8,8%	7,9%	11,5%	8,5%	11,0%	8,9%
STI partner treatment rate	25,5%	25,3%	24,4%	22,8%	24,9%	25,0%	11,7%	25,6%	19,7%	22,8%
Male condom distribution rate	10	6	5	7	13	9	6	8	35	11

HEALTH										
Actual outputs										
Percentage (unless otherwise indicated)	Eastern Cape	Free State	Gauteng	KwaZulu-Natal	Limpopo	Mpumalanga	Northern Cape	North West	Western Cape	Total
Disease prevention and control										
Outbreak less than 24 hours response rate	96,3%	-	0,3%	100,0%	84,4%	57,0%	-	-	-	37,5%
Cataract operations	1 529	448	3 679	1 547	830	380	256	431	1 298	1 155
Maternal, child and women health										
Deliveries at all facilities	101 422	53 592	137 406	195 512	127 170	44 701	15 387	53 572	75 674	89 382
Delivery rate of less than 18 year olds in facilities	12,0%	11,8%	7,9%	9,3%	8,5%	9,9%	9,2%	11,3%	10,5%	10,0%
Immunisation coverage under 1 years old	75,1%	77,8%	85,2%	88,0%	83,9%	78,7%	102,1%	71,0%	97,0%	84,3%
Programme 3: Emergency Medical Services										
EMS rostered ambulances	729	529	597	221	324	306	658	362	748	497
EMS total kilometres travelled	17 762 440	9 799 710	14 555 117	32 204 718	11 321 917	7 871 380	125 827 135	5 957 857	20 439 005	27 304 364
EMS referral cases	56 133	61 399	-	643 236	126 412	4 927	9 547	57 089	95 802	117 172
EMS code red with response under 15 minutes - urban	15,3%	63,8%	44,2%	35,2%	35,0%	15,5%	81,8%	52,5%	58,4%	44,6%
EMS rostered ambulances with single-person crew	-	10,0%	-	-	-	-	10,8%	-	-	2,3%
EMS code red with response under 40 minutes - rural	36,3%	54,3%	65,0%	35,3%	62,0%	-	43,3%	46,5%	64,8%	45,3%
EMS all calls with response within 60 minutes	-	43,0%	-	24,0%	85,5%	-	20,0%	22,0%	18,3%	23,6%
Programme 4: Provincial Hospital Services										
General (regional) hospitals										
Separations - total	26 747	97 823	376 414	381 047	66 289	53 084	33 355	97 665	195 270	147 522
Patient day equivalents (PDE) - total	152 569	853 494	2 442 807	2 536 874	437 814	292 605	180 293	1 023 529	948 195	985 353
OPD total headcount	117 014	376 932	2 142 105	2 356 621	298 088	145 152	58 896	411 417	483 115	709 927
Utilisation rate - usable beds - total	59,1%	74,6%	79,8%	70,4%	69,2%	69,0%	67,2%	74,6%	99,0%	73,6%
Caesarean section rate	25,5%	31,7%	21,3%	32,5%	21,6%	13,9%	43,7%	28,7%	31,9%	27,9%
Fatality rate surgery	-	3,8%	4,8%	5,4%	4,9%	3,2%	3,1%	3,5%	1,6%	3,4%
Average length of stay - total	4,0 days	5,2 days	4,6 days	5,5 days	5,4 days	4,6 days	3,6 days	6,1 days	3,5 days	4,7 days
Expenditure per PDE	861	968	929	947	11 031	984	1 876	-	997	2 066
Programme 5: Central Hospital Services										
Central hospitals										
Separations - total	-	6 073	249 876	15 986	-	-	-	-	127 650	44 398
Patient day equivalents (PDE) - total	-	55 219	2 340 545	219 981	-	-	-	-	1 124 191	415 548
OPD total headcount	-	40 438	124 867	154 238	-	-	-	-	1 122 097	160 182
Utilisation rate - usable beds - total	-	24,3%	74,5%	52,9%	-	-	-	-	83,1%	26,1%
Caesarean section rate	-	24,3%	34,3%	73,8%	-	-	-	-	35,3%	18,6%
Fatality rate surgery	-	0,5%	4,6%	4,3%	-	-	-	-	3,0%	1,4%
Average length of stay - total	-	2,0 days	6,2 days	9,7 days	-	-	-	-	5,5 days	2,6 days
Expenditure per PDE	-	967	1 609	1 639	-	-	-	-	1 886	678

HEALTH										
TABLE B2.1: SUMMARY OF PROGRAMME / SUBPROGRAMME / PERFORMANCE MEASURES FOR 2006/07										
Percentage (unless otherwise indicated)	Actual outputs									
	Eastern Cape	Free State	Gauteng	KwaZulu-Natal	Limpopo	Mpumalanga	Northern Cape	North West	Western Cape	Total
Provincial tertiary hospitals										
Separations - total	1 61 981	-	28 162	50 634	44 730	41 587	-	-	-	36 344
Patient day equivalents (PDE) - total	1 301 715	-	-	448 063	341 186	259 053	-	-	-	261 113
OPD total headcount	637 415	-	14 210	327 286	197 480	129 449	-	-	-	145 093
Utilisation rate - usable beds - total	71,1%	-	18,5%	77,3%	74,4%	75,9%	-	-	-	35,2%
Caesarean section rate	34,4%	-	8,6%	38,9%	25,4%	27,2%	-	-	-	14,9%
Fatality rate surgery	-	-	-	5,3%	3,7%	3,4%	-	-	-	1,4%
Average length of stay - total	5,5 days	-	1,5 days	7,2 days	6,0 days	5,2 days	-	-	-	2,8 days
Expenditure per PDE	1 368	-	-	1 838	1 071	1 687	-	-	-	663
ANNUAL OUTPUTS										
Programme 1: Administration										
Human Resources										
Number of medical officers	664	792	664	7 135	633	709	-	557	986	1 349
Number of medical officers per 100 000	-	27,0	-	75,0	849,0	-	-	15,1	20,0	109,6
Number of medical specialists	253	176	253	1 289	63	64	-	113	420	292
Number of medical specialists per 100 000	-	6	-	16	61	-	-	3	9	11
Number of dentists (including specialists)	45	60	45	297	65	83	-	92	73	84
Number of dentists (including specialists) per 100 000	-	2,0	-	3,0	2,0	-	-	2,5	1,0	6,6
Number of professional nurses	6 858	3 515	6 858	42 307	5 574	2 925	-	3 114	4 150	8 367
Number of professional nurses per 100 000	-	119,0	-	448,0	3 648,0	-	-	84,2	85,0	487,1
Number of student nurses (annually)	2 268	232	2 268	5 488	-	570	-	-	34	1 207
Number of student nurses (annually) per 100 000	-	8,0	-	691,0	128,0	-	-	-	1,0	92,0
Number of pharmacists	204	231	204	1 552	163	126	-	57	285	314
Number of pharmacists per 100 000	-	8,0	-	15,0	164,0	-	-	1,5	6,0	21,6
Number of physiotherapists	-	63	-	684	61	65	-	75	107	117
Number of physiotherapists per 100 000	-	2,0	-	7,0	245,0	-	-	2,0	2,0	42,0
Number of occupational therapists	34	69	34	378	69	69	-	78	97	92
Number of occupational therapists per 100 000	-	2,0	-	1,0	245,0	-	-	2,1	2,0	28,0
Number of psychologists	23	26	23	175	44	15	-	51	63	47
Number of psychologists per 100 000	-	-	-	3,0	245,0	-	-	1,4	1,0	27,8
Number of radiographers	-	204	-	1 599	84	80	-	149	383	278
Number of radiographers per 100 000	-	7,0	-	16,0	245,0	-	-	4,0	8,0	74,0
Number of emergency medical staff	-	922	-	9 729	581	696	-	870	1 094	1 544
Number of emergency medical staff per 100 000	-	31,0	-	2 940,0	6 505,0	-	-	23,5	22,0	1 057,9

HEALTH										
TABLE B2.1: SUMMARY OF PROGRAMME / SUBPROGRAMME / PERFORMANCE MEASURES FOR 2006/07										
Percentage (unless otherwise indicated)	Actual outputs									
	Eastern Cape	Free State	Gauteng	KwaZulu-Natal	Limpopo	Mpumalanga	Northern Cape	North West	Western Cape	Total
Number of nutritionists	-	-	-	10	77	-	-	-	-	10
Number of nutritionists per 100 000	-	-	-	-	-	-	-	-	-	-
Number of dieticians	-	47	-	269	-	51	-	84	61	57
Number of dieticians per 100 000	-	2,0	-	3,0	-	-	-	2,3	1,0	0,9
Number of community care-givers	-	-	-	8 066	2 248	-	-	-	-	1 146
Number of community care-givers per 100 000	-	-	-	82,0	-	-	-	-	-	9,1
Programme 2: District Health Services										
Disease prevention and control										
Case fatality rate for malaria	-	-	-	33,3%	0,8%	0,1%	-	-	-	3,8%
Case fatality rate for cholera	-	-	-	-	-	-	-	-	-	-
Cataract surgery rate	-	-	-	477,1%	-	-	-	19,2%	265,5%	84,6%
Programme 6: Health Sciences and Training										
Nurse training colleges										
Number of student nurses trained towards PN	2 998	-	-	971	848	275	-	136	1 391	735
Number of student nurses trained towards ENA	515	-	-	66	-	-	-	94	50	81
Number of student nurses trained towards Enrolled nurse	-	-	-	1 305	242	118	-	-	113	198
EMS training										
Number trained as ambulance emergency assistants	967	-	-	87	21	18	-	24	8	125
Number trained as Paramedics	11	-	-	8	4	-	-	-	-	3
Bursaries										
Number of bursaries awarded	703	-	-	131	330	420	-	103	2 332	447

SOCIAL DEVELOPMENT										
Actual outputs										
Number (unless otherwise indicated)	Eastern Cape	Free State	Gauteng	KwaZulu-Natal	Limpopo	Mpumalanga	Northern Cape	North West	Western Cape	Total
QUARTERLY OUTPUTS										
Programme 2: Social Welfare Services										
2.2 Substance Abuse Prevention and Rehabilitation										
Number of interviews at Substance Abuse Centres - Government	270	-	1 624	3 463	-	486	1 945	4 890	969	13 647
Number of interviews at Substance Abuse Centres - NGO	1 991	1 809	15 605	23 667	501	439	718	2 920	928	48 578
Number of drug awareness campaigns focusing on youth - Government	674	81	701	179	45	92	43	108	120	2 043
Number of youth interviewed for drug abuse - Government	2 101	142	1 624	472	462	1 258	569	1 093	468	8 189
Number of youth interviewed for drug abuse - NGO	457	774	15 605	1 157	220	4 039	428	2 723	923	26 326
2.3 Care and Services to Older Persons										
Number of older persons interviewed - Government	4 000	93	239	1 868	290	3 425	108	5 830	4 684	20 537
Number of older persons interviewed - NGO	7 951	1 004	11 266	29 117	235	356	1 257	3 000	2 266	56 452
2.4 Crime Prevention and Support										
Number of children interviewed who are in conflict with the law - Government	5 227	2 964	7 175	6 543	935	3 506	3 835	3 915	14 790	48 890
Number of adults interviewed for pre-sentence reports - Government	10	155	2 153	3 725	663	2 915	2 162	505	1 529	13 817
2.5 Services to Persons with Disabilities										
Number of persons with disabilities working at protective workshops - Government	-	-	29	194	-	77	-	252	-	552
Number of persons with disabilities working at protective workshops - NGO	642	114	3 646	1 555	439	939	184	341	1 831	9 691
Number of persons with disabilities interviewed - Government	10 830	211	344	1 683	760	5 740	495	2 130	80	22 273
Number of persons with disabilities interviewed - NGO	8 908	1 187	7 409	42 527	1 038	1 018	1 323	214	5 168	68 792
2.6 Child Care and Protection Services										
Number of children who stay in Children Homes - Government	-	225	112	50	384	-	-	33	-	804
Number of children who stay in Children Homes - NGO	1 246	612	3 108	2 449	304	456	438	441	2 105	11 159
Number of children who stay in Places of Safety - Government	175	84	1 654	1 066	120	248	49	-	451	3 847
Number of children who stay in Secure Care Centres - Government	173	39	782	179	120	16	240	49	309	1 907
Number of children who stay in Secure Care Centres - NGO	-	-	238	-	-	405	-	-	235	878
Number of Children Court cases handled - Government	7 442	5 209	-	22 032	1 041	3 846	1 009	12 900	1 129	54 608
Number of Children Court cases handled - NGO	-	3 409	-	4 922	777	1 073	328	4 450	975	15 934
2.7 Victim Empowerment										
Number of persons staying at shelters for victims of domestic violence - Government	16	-	-	-	4	3	57	157	-	237
Number of persons staying at shelters for victims of domestic violence - NGO	145	208	549	11	227	70	58	126	247	1 641
2.8 HIV and AIDS										
Number of clients interviewed with HIV and Aids	93 800	5 753	31 634	2 298	3 503	9 292	26 536	18 646	25 841	217 303
2.9 Social Relief										
Number of clients interviewed for social relief applications	1 423	1 692	4 871	4 870	132	2 219	1 439	607	-	17 253
2.10 Care and Support Services to Families										
Number of married couples receiving marriage counselling - Government	14 627	563	-	1 001	20 773	4 398	2 580	-	-	43 942
Number of married couples receiving marriage counselling - NGO	10	1 560	-	919	1 310	1 606	291	1 570	-	7 266
Number of families receiving family therapy - Government	5	951	-	1 008	17 963	6 081	3 918	2 500	-	32 426
Number of families receiving family therapy - NGO	5	740	-	637	4 676	2 045	2 137	900	-	11 140

SOCIAL DEVELOPMENT										
TABLE BS.1: SUMMARY OF PROGRAMME / SUBPROGRAMME / PERFORMANCE MEASURES FOR 2006/07										
Number (unless otherwise indicated)	Actual outputs									
	Eastern Cape	Free State	Gauteng	KwaZulu-Natal	Limpopo	Mpumalanga	Northern Cape	North West	Western Cape	Total
Programme 3: Development and Research										
3.2 Youth Development										
Number of skills development programmes rendered for youth development - NGO	96	71	16	48	1 188	17	400	10	17	1 863
Number of youth interviewed - Government	-	3 733	-	6 764	490	-	4	750	3 082	14 823
Number of youth interviewed - NGO	-	848	1 152	4 105	168	-	-	9 799	602	16 674
3.3 Sustainable Livelihood										
Number of individual persons in poverty interviewed	-	852	43 568	10 272	59 004	8 755	248	1 438	32 607	156 744
Number of poverty alleviation projects implemented	137	126	160	147	71	80	39	17	65	842
Number of persons involved in poverty alleviation projects	1 185	2 347	30 294	14 186	1 264	8 755	25 798	1 144	32 159	117 132
Number of poverty projects implemented in nodal areas	49	40	5	91	17	-	2	-	15	219
3.4 Institutional Capacity Building and Support										
Number of NPOs trained	46	1 098	351	484	-	126	50	212	230	2 597
Number of NPOs assessed	237	2 444	457	669	-	-	54	-	406	4 267
3.5 Research and Demography										
Number of research projects completed	-	3	-	9	-	-	2	-	4	18
Number of research projects outsourced	6	1	-	6	-	3	3	-	4	23
3.6 Population Capacity Development and Advocacy										
Number of training sessions conducted for projects	6	8	-	11	-	-	-	-	10	35
Number of information education and communication workshops conducted	4	3	4	2	-	7	3	-	7	30
ANNUAL OUTPUTS										
Programme 2: Social Welfare Services										
2.2 Substance Abuse Prevention and Rehabilitation										
Number of Substance Abuse Centres - Government	-	-	1	2	-	-	-	-	1	4
Number of Substance Abuse Centres - NGO	7	1	21	10	5	1	2	1	3	51
2.3 Care and Services to Older Persons										
Number of Homes for the Aged - Government	2	2	1	1	2	-	-	1	-	9
Number of Homes for the Aged - NGO	56	38	92	54	6	18	25	26	132	447
Number of Service Centres for the Aged - NGO	117	140	133	375	131	83	25	9	165	1 178
2.5 Services to Persons with Disabilities										
Number of protective workshops - Government	-	-	-	2	-	-	-	2	-	4
Number of protective workshops - NGO	11	10	59	34	9	33	5	5	44	210
Number of Homes for the Disabled - Government	2	-	1	-	-	-	-	-	-	3
Number of Homes for the Disabled - NGO	23	5	35	16	2	6	3	3	30	123

SOCIAL DEVELOPMENT										
TABLE B3.1: SUMMARY OF PROGRAMME / SUBPROGRAMME / PERFORMANCE MEASURES FOR 2006/07										
Number (unless otherwise indicated)	Actual outputs									
	Eastern Cape	Free State	Gauteng	KwaZulu-Natal	Limpopo	Mpumalanga	Northern Cape	North West	Western Cape	Total
2.6 Child Care and Protection Services										
Number of Children Homes - Government	-	2	1	1	5	-	-	1	-	10
Number of Children Homes - NGO	22	30	64	49	5	10	6	2	37	225
Number of Places of Safety - Government	5	1	6	7	1	-	1	-	9	30
Number of Secure Care Centres - Government	1	1	4	2	1	1	2	1	-	13
Number of Secure Care Centres - NGO	-	-	1	-	-	-	-	-	2	3
Number of ECD sites registered - Government	1 114	-	-	-	-	-	-	28	-	1 142
Number of ECD sites registered and managed - NGO	1 958	422	227	1 324	11	383	193	-	848	5 366
2.7 Victim Empowerment										
Number of shelters for victims of domestic violence - Government	1	-	-	-	1	-	1	3	10	16
Number of shelters for victims of domestic violence - NGO	7	10	16	13	6	3	3	2	11	71
2.8 HIV and AIDS										
Number of community-based care organisations which serve HIV and AIDS clients	20	114	116	166	-	-	16	-	26	458
Programme 3: Development and Research										
3.2 Youth Development										
Number of NGO's funded for youth projects	-	46	6	-	-	-	-	1	17	70
Number of youth development centres - NGO	-	-	26	-	-	-	-	-	-	26

AGRICULTURE										
TABLE B4.1: SUMMARY OF PROGRAMME / SUBPROGRAMME / PERFORMANCE MEASURES FOR 2006/07										
Number (unless otherwise indicated)	Actual outputs									
	Eastern Cape	Free State	Gauteng	KwaZulu-Natal	Limpopo	Mpumalanga	Northern Cape	North West	Western Cape	Total
QUARTERLY OUTPUTS										
Programme 2: Sustainable Resource Management										
2.1 Engineering Services										
Number of irrigation engineering projects assisted with	77	25	38	50	20	23	54	176	41	504
Number of emerging farmers assisted with infrastructure projects	4 928	926	17	971	3 194	56	300	222	57	10 671
Number of technology transfer projects	131	72	-	4	20	12	51	30	203	523
2.2 Land Care										
Number of approvals for biological control	30	-	-	32	6	-	10	-	-	78
Number of hectares of virgin soil approved to be ploughed	33	386	-	2 177	153	-	30	1	-	2 780
Number of approvals for new land zoned for agricultural purposes	29	110	-	29	344	-	-	1	-	513
Number of farm plans approved for farming purposes	40	87	12 361	26	11	46	36	21	113	12 741
Number of hectares eradicated	-	560	9 994	3 496	309	-	42	-	-	14 401
Programme 3: Farmer Support and Development										
3.1 Farmer Settlement and Support Services										
Number of beneficiaries supported	4 284	3 408	-	25 684	7 088	2 921	240	5 677	495	49 797
Hectares of land involved	16 846	45 863	-	180 463	120 234	-	169 267	367 442	-	900 115
3.2 Extension Services										
Number of emerging farmers trained	15 191	3 468	1 802	15 117	1 513	1 367	519	1 856	954	41 787
Number of commercial farmers trained	434	-	-	4 852	685	-	272	183	166	6 592
Number of mentorship programmes for emerging farmers	568	-	24	1 692	189	-	20	-	12	2 505
Number of mentorship programmes for commercial farmers	270	-	-	2 298	2	-	29	-	-	2 599
Number of emerging farmers supported with advice	31 914	2 502	1 360	28 123	277	13 001	1 584	1 856	5 876	86 493
Number of commercial farmers supported with advice	1 501	441	28	943	3	-	738	1 283	1 847	6 784
Number of contacts sharing research related information	1 496	813	23	375	27	434	917	203	-	4 288
3.3 Food Security										
Number of productive homestead gardens	52 346	4 252	7 721	4 169	1 594	575	1 266	100	-	72 023
Number of participants in the scheme	686 232	4 258	40 064	24 329	1 594	9 628	969	2 684	-	769 758
Number of livestock units	135 190	19	-	4 356	53	-	-	5	-	139 623
Number of poultry units	703 994	22	16	997	1 255	184	-	689	-	707 157
Number of community gardens in urban areas	3 505	75	454	4 404	-	-	18	-	133	8 589
Number of participants in community garden scheme	9 052	311	3 759	16 669	339	-	805	107	2 124	33 166
Programme 4: Veterinary Services										
4.1 Animal Health										
Number of vaccinations	1 364 030	43 106	64 489	660 242	2 055 773	708 565	8 871	411 662	48 869	5 365 607
4.2 Export Control										
Number of standards which needs to be monitored	135	-	30	-	-	-	78	-	-	243
Number of standards maintained	135	-	27	-	-	-	96	-	-	258

AGRICULTURE										
TABLE B4.1: SUMMARY OF PROGRAMME / SUBPROGRAMME / PERFORMANCE MEASURES FOR 2006/07										
Number (unless otherwise indicated)	Actual outputs									
	Eastern Cape	Free State	Gauteng	KwaZulu-Natal	Limpopo	Mpumalanga	Northern Cape	North West	Western Cape	Total
Number of new standards created	3	-	43	-	-	-	45	-	-	91
Actual number of standards monitored	147	-	31	-	-	-	49	104	-	331
Number of health certificates provided	139	1 443	11 144	1 606	13 195	1 213	134	2 601	161	31 636
4.3 Veterinary Public Health										
Number of facilities inspected	757	430	442	1 233	787	784	289	10 666	287	15 675
4.4 Veterinary Laboratory Services										
Number of animals diagnosed	48 769	166 130	74 228	313 619	61 339	213 622	-	411 713	151 113	1 439 933
Programme 5: Technology Research and Development Services										
5.1 Research										
Number of research projects executed which relates to animals	62	3	3	132	77	66	11	32	503	889
Number of research projects which relates to crops	29	5	2	322	11	81	11	14	272	747
5.2 Information Services										
Number of research and demonstration projects conducted	18	17	-	116	42	-	6	49	775	1 023
5.3 Infrastructure Support Services										
Number of farmers supported	1	813	-	3 630	8	-	62	155	104 000	108 669
Programme 6: Agricultural Economics										
6.1 Marketing Services										
Number of reports drafted on marketing information	57	1	140	517	-	35	1	113	148	1 012
Number of clients provided with disseminated marketing information	3 307	150	1 555	1 711	1 650	264	15	113	44 340	53 105
6.2 Macroeconomics and Statistics										
Number of economic statistical databases available	9	1	4	-	180	4	-	13	38	249
Number of users of the data	434	31	-	309	2 125	201	-	173	9 110	12 383
Programme 7: Structured Agricultural Training										
7.1 Tertiary Education										
Number of courses offered	229	11	-	2	1	-	-	42	14	299
Number of students attending the courses	384	426	-	175	22	-	-	653	1 559	3 219
Number of formal higher education courses offered	239	13	-	9	-	12	-	-	15	288
Number of students attending the formal courses	239	135	-	200	44	654	-	118	1 559	2 949

PUBLIC WORKS, ROADS AND TRANSPORT										
Actual outputs										
Number (unless otherwise indicated)	Eastern Cape	Free State	Gauteng	KwaZulu-Natal	Limpopo	Mpumalanga	Northern Cape	North West	Western Cape	Total
QUARTERLY OUTPUTS										
Programme 3: Road Infrastructure										
3.4 Construction	6	5	1	-	-	3	11	13	4	43
Number of projects completed	249	37	1	77	-	49	123	140	6	682
Number of kilometres surfaced roads upgraded	102	50	55	-	-	50	17	85	20	379
Number of kilometres surfaced roads rehabilitated	11 732	1 632	636	-	-	245	817	1 091	1 393	17 546
EPWP Employment - Number of jobs created										
3.5 Maintenance	81	50	33	1 049 526	-	-	-	20	328	1 050 038
Number of kilometres ressealed tarred roads	986	340	6	900	83	1	-	23	349	2 688
Number of kilometres re-gravel roads	44 752	79 340	3 635	-	382 036	24 310	18 735	77 193	32 182	662 183
Number of kilometres routine maintenance on all roads	2 632	2 364	2 393	-	-	47	-	1 209	5 660	14 305
EPWP Employment - Number of jobs created										
Programme 4: Public Transport										
4.3 Infrastructure	-	3	-	-	-	1	-	-	5	9
Number of projects completed										
4.4 Empowerment and Institutional Management	1	12	-	-	1	-	-	-	3	17
Number of training courses offered										
4.5 Operator Safety and Compliance	-	-	-	-	-	151	-	3	3	157
Number of projects completed										
Programme 5: Traffic Management										
5.2 Safety Engineering	435	-	-	-	1 309	26	-	15 303	1	17 074
Number of regular accident reports										
5.4 Road Safety Education	-	83	-	-	287	172	-	2 911	-	3 453
Number of training sessions										
5.5 Transport Administration and Licensing	4 381	1 303	-	-	-	-	-	503 439	10 612	519 735
Number of arrears licence fee cases followed-up	807	327	-	-	-	54	-	34	913	2 135
Number of license compliance inspections executed	45 437	21 944	-	-	-	25 941	-	22 216	67 632	183 170
Number of new vehicle licenses issued										
5.6 Overload Control	6 116	97 992	-	160 000	143 636	157 717	-	22 140	372 271	959 872
Number of transport vehicles weighed	668	11 141	-	-	5 818	41 822	-	4 249	16 603	80 301
Number of vehicles which are overweight										
Programme 6: Community-Based Programme										
Number of community-based programmes implemented	12	11	-	-	-	837	3	114	77	1 054
Number of temporary jobs created	11 599	1 081	2 886	-	-	12 501	160	4 279	2 479	34 985
Number of youths (16 - 25 years) employed	1 310	861	-	-	-	-	120	1 309	1 003	4 603
Number of empowerment impact assessments completed	-	-	-	-	-	-	1	-	25	26
Number of contractor training workshops provided	11	-	-	-	-	2	-	123	6	142

PUBLIC WORKS, ROADS AND TRANSPORT										
TABLE B5.1: SUMMARY OF PROGRAMME / SUBPROGRAMME / PERFORMANCE MEASURES FOR 2006/07										
Number (unless otherwise indicated)	Actual outputs									
	Eastern Cape	Free State	Gauteng	KwaZulu-Natal	Limpopo	Mpumalanga	Northern Cape	North West	Western Cape	Total
ANNUAL OUTPUTS										
Programme 2: Public Works										
Property Portfolio - State Owned Portfolio										
EDUCATION										
Number of properties (land) owned	-	-	-	-	-	-	419	-	2 977	3 396
Number of vacant urban properties (land) owned	-	-	-	-	-	-	-	-	-	-
Number of unutilised rural properties (land) owned	-	-	-	-	-	-	-	-	-	-
Number of hectares of land owned	-	-	-	-	-	-	419	-	220 573	220 573
Number of properties with buildings owned	-	-	-	-	-	-	-	-	8 876	9 295
Number of square metres of buildings owned	-	-	-	-	-	-	-	-	4 964 358	4 964 358
HEALTH										
Number of properties (land) owned	-	-	-	-	-	-	151	-	234	385
Number of vacant urban properties (land) owned	-	-	-	-	-	-	-	-	-	-
Number of unutilised rural properties (land) owned	-	-	-	-	-	-	-	-	-	-
Number of hectares of land owned	-	-	-	-	-	-	151	-	7 810	7 961
Number of properties with buildings owned	-	131	-	-	-	-	-	-	1 583	1 714
Number of square metres of buildings owned	-	-	-	-	-	-	-	-	1 685 643	1 685 643
OTHER										
Number of properties (land) owned	-	803	-	-	-	-	181	-	2 346	3 330
Number of vacant urban properties (land) owned	-	4	-	-	-	-	-	-	395	399
Number of unutilised rural properties (land) owned	-	799	-	-	-	-	-	-	395	1 194
Number of hectares of land owned	-	-	-	-	-	-	-	-	87 990	87 990
Number of properties with buildings owned	-	2 426	-	-	-	-	181	-	1 873	4 480
Number of square metres of buildings owned	-	-	-	-	-	-	-	-	495 994	495 994
Leased Portfolio										
EDUCATION										
Number of properties (land) leased	-	-	-	-	-	-	-	-	-	-
Number of hectares of land leased	-	-	-	-	-	-	-	-	-	-
Number of buildings leased	-	-	-	-	-	-	4	-	347	351
Number of square metres of buildings leased	-	-	-	-	-	-	4 827	-	95 714	100 541
HEALTH										
Number of properties (land) leased	-	-	-	-	-	-	-	-	-	-
Number of hectares of land leased	-	-	-	-	-	-	-	-	-	-
Number of buildings leased	-	-	-	-	-	-	24	-	28	52
Number of square metres of buildings leased	-	-	-	-	-	-	8 935	-	12 142	21 077
OTHER										
Number of properties (land) leased	-	-	-	-	-	-	-	-	-	-
Number of hectares of land leased	-	-	-	-	-	-	-	-	-	-
Number of buildings leased	-	86	-	-	-	-	82	-	84	252
Number of square metres of buildings leased	-	71 463	-	-	-	-	26 560	-	72 335	170 358

PUBLIC WORKS, ROADS AND TRANSPORT										
Actual outputs										
Number (unless otherwise indicated)	Eastern Cape	Free State	Gauteng	KwaZulu-Natal	Limpopo	Mpumalanga	Northern Cape	North West	Western Cape	Total
Programme 3: Road Infrastructure										
3.2 Planning	-	-	-	-	-	-	-	-	-	-
Number of pieces of legislation finalised										
3.3 Design	-	-	-	-	-	-	4	3	-	7
Number of designs completed										
Programme 4: Public Transport										
4.2 Planning	-	-	-	-	-	-	-	-	6	6
Number of project plans completed										
Number of Subsidised Public Transport contracts awarded						3		1		4
Programme 5: Traffic Management										
5.6 Overload Control	2	3	-	-	5	-	-	6	9	25
Number of weighbridges										
Number of hours weighbridges to be operated	166	2 073	-	-	6 375	-	-	3 685	7 914	20 213