



**ANNEXURE A : NON-FINANCIAL PRELIMINARY (PERFORMANCE)  
INFORMATION FOR PROVINCIAL DEPARTMENTS – SECOND  
QUARTER 2020-2021**

The attached Executive Summary and tables present the **consolidated 2<sup>nd</sup> quarter preliminary datasets** of performance information of Departments in the Mpumalanga Provincial Government.

In addition, Heads of provincial departments have provided **official sign-off** on the correctness of the data relating to each department.

The **data is valid** and the 2<sup>nd</sup> quarter 2020/2021 data will be published during the 3<sup>rd</sup> quarter of the 2020/2021 financial year.

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

## Department of Culture, Sport and Recreation

Sub Programme	Indicator	2020/2021 Annual Performance Plan (APP)	1st Quarter Planned output - APP	1st Quarter Validated output	2 <sup>nd</sup> Quarter Planned output - APP	2 <sup>nd</sup> Quarter Validated output
<b>Programme 1: Administration</b>	Number of financial Statements and reports produced	14	3	3	4	4
	Number of training interventions conducted as per the workplace skills plan	9	3	0	3	Re-tabled APP
	Number of ICT Corporate Governance Framework milestones implemented	6	2	0	3	Re-tabled APP
<b>Programme 2: Cultural Affairs</b>	Number of flags distributed to all Traditional Councils in the Province "I am the flag Campaign"	60	0	0	60	60
	Number of National and historical days celebrated	8	4	1	2	0
	Secured PPP investor for Cultural Hub	Secured PPP investor for Cultural Hub	National Treasury approval 1 Inception of PPP and Feasibility study	Not achieved	National Treasury approval 11A Feasibility study completed	0
	Number of Arts and Crafts cooperatives supported	15	10	0	8	7
	Number of jobs opportunities created through arts, culture and heritage programmes	122	122	150	152	152
	Number of cultural projects supported	3	0	0	0	0
<b>Sub Programme: Arts and Culture</b>	Number of projects that promote Culture and Heritage supported	5	1	2	1	1
<b>Sub-Programme 3.2: Library Services</b>	Number of electronic books made accessible	2000	0	0	0	0
	Number of libraries offering services to the blind	28	28	0	28	0
	Secured PPP investor for High Altitude Training Center Provision of Bulk services for the High Altitude Training Center	Secured PPP investor for High Altitude Training Center	National Treasury approval 1 Inception of PPP and Feasibility study	Not Achieved	National Treasury approval 11A Feasibility study completed	Re-tabled APP
	Provision of Bulk services for the High Altitude Training Center	Bulk infrastructure services	Tender for provision of bulk services	Not Achieved	EIA for bulk services Implementation of bulk services	Re-tabled APP
<b>Programme 4: Sport Sub programme: Recreation</b>	Number of people actively participating in organized sport and active recreation events	3000	23000	0	500	728
	Number of local leagues supported	6	2	0	2	1
	Number of athletes supported by the sports academies to access scientific support programme	205	45	0	80	0

## Department of Cooperative Governance and Traditional Affairs

Sub Programme	Indicator	2020/2021 Annual Performance Plan (APP)	1st Quarter Planned output - APP	1st Quarter Validated output	2 <sup>nd</sup> Quarter Planned output - APP	2 <sup>nd</sup> Quarter Validated output
<b>Programme 2: Local Governance: Sub Programme: Municipal Administration</b>	Number of Municipalities supported to review Municipal By-Laws	9	2	2	3	3
	Number of Municipalities guided to comply with the MPRA	17	5	5	4	4
	Number of Municipalities monitored on the extend to which anti-corruption measures are implemented	20	5	5	5	5
	Number of Municipalities assessed on signed Senior Management performance Agreement	20	0	0	0	0
	Number of municipalities supported to comply with MSA regulations (Sub-outcome 3, Action 6)	20	6	6	7	0
<b>Sub Programme: Public Participation</b>	Number of municipalities supported on the functionality of ward committees	17	17	17	17	17
	Number of municipalities supported to respond to community concerns	17	17	17	17	17
<b>Sub Programme: Municipal Performance Monitoring</b>	Number of Municipal performance review sessions conducted	2	0	0	0	0
	Number of reports on the implementation of IMSP	4	1	1	1	1
	Number of Section 47 reports compiled as prescribed by the MSA	1	0	0	0	0
	Number of municipalities supported to institutionalized the performance management system (PMS)	17	5	5	5	5
<b>Programme 3: Sub Programme 3.1. Spatial Planning</b>	Number of Municipalities supported with SDF alignment to the SPLUMA provisions	20	4	4	5	5
	Number of Municipalities supported with SDF implementation	20	4	4	5	5
<b>Sub Programme 3.2. Land Use Management</b>	Number of planning evaluations conducted	30	5	5	10	11
	Number of Municipalities supported in the implementation of SPLUMA on LUM	20	20	20	20	20
	Number of settlements supported with tenure upgrading processes	2	0	0	0	0
<b>Sub Programme 3.3. Local Economic Development (LED)</b>	Number of work Opportunities created through EPWP (YWMP)	140	140	140	140	140
	Number of Municipalities supported to review Led Strategies	3	3	3	3	3
	Number of Municipalities monitored on CWP	17	17	17	17	17
	Number of partnerships established to implement Anti-Poverty Strategy	3	0	0	0	0

## Department of Agriculture, Rural Development, Land and Environmental Affairs

Sub Programme	Indicator	2020/2021 Annual Performance Plan (APP)	1st Quarter Planned output - APP	1st Quarter Validated output	2 <sup>nd</sup> Quarter Planned output - APP	2 <sup>nd</sup> Quarter Validated output
<b>Programme 2: Sustainable Resource Management, Sub Programme: Engineering Services</b>	Number of agricultural infrastructure established	15	3	0	2	2
<b>Sub Programme: Land Care</b>	Number of hectares of agricultural land rehabilitated.	5322	82	0	105	0
	Number of green jobs created	102	70	0	32	0
<b>Programme 3 Sub Programme: Farmer settlement and Development</b>	Number of smallholder producers supported	771	40	52	71	83
<b>Sub Programme: Food Security</b>	Number of households supported with agricultural food production initiatives	4324	30	35	105	234
	Number of hectares planted for food production	15000	266	553	294	665.2
<b>Programme 4: Veterinary Services Sub Programme: Animal Health</b>	Number of epidemiological units visited for veterinary interventions	17798	4469	3310	4430	4213
<b>Programme 9: Environmental Affairs: Sub Programme: Environmental quality management compliance and enforcement</b>	Number of administrative enforcement notices issued for non-compliance with environmental management legislation	50	15	10	15	15
	Number of completed criminal investigations handed to the NPA for prosecution	12	4	4	4	7
	Number of compliance inspections conducted	150	4	40	40	47
<b>Sub Programme: Impact Management</b>	Percentage of complete EIA applications finalized within legislated timeframes	98%	98%	100%	98 %	97 %
<b>Sub Programme: Air quality Management</b>	Percentage of Atmospheric Emission Licenses issued within legislated timeframes	80%	100 %	0 %	100 %	0 %
<b>Sub Programme: Pollution and Waste Management</b>	Percentage of Waste License applications finalized within legislated time-frames	80%	80%	0%	80%	0%

## Department of Community Safety, Security and Liaison

Sub Programme	Indicator	2020/2021 Annual Performance Plan (APP)	1st Quarter Planned output - APP	1st Quarter Validated output	2 <sup>nd</sup> Quarter Planned output - APP	2 <sup>nd</sup> Quarter Validated output
<b>Programme 1: Administration Sub-Programme 1.3: Financial Management</b>	Number of Revenue Reports produced	12	3	3	3	3
	Number of Expenditure Reports produced	12	3	3	3	3
	Number of budget documents produced	2	0	0	0	0
	Number of ICT Governance policies reviewed	4	2	1	2	1
<b>Programme 2: Provincial Secretariat for Police Service Sub-Programme 2.3: Monitoring and Evaluation</b>	Number of DVA Audit Improvement plans monitored	36	36	0	36	16
	Percentage of IPID cases recommendations implemented by SAPS	75 %	75 %	100 %	75 %	75 %
	Percentage of service delivery complaints against SAPS resolved	60 %	60 %	54 %	60 %	60 %
<b>Programme 3: Transport Regulation</b>	Number of road safety audits conducted	204	51	51	51	51
	Number of reports on road crashes produced	19	5	5	4	4
	Number of speed operations conducted	2976	749	54	655	561
	Number of K78 roadblocks held	48	13	12	9	10
	Number of drunken driving operations conducted	72	18	1	13	11
	Number of reports submitted on traffic officers training programme	4	1	1	1	1
	Number of schools involved in road safety education programmes	1344	491	0	381	153
	Number of companies/business formations involved in road safety programmes	173	63	0	51	61
	Number of awareness interventions on road safety conducted	20	6	0	2	1
	Number of community based organisations /structures engaged in Road safety education	51	15	0	12	14
	Number of compliance inspections conducted	249	63	0	63	63
	Number of NaTis audits conducted	50	15	0	15	15
	Number of Natis training sessions implemented	24	6	0	6	10
	Number of NaTis transactions processed	2358930	589732	131686	595632	377532
	Number of vehicles weighed	909698	227424	82323	226400	204983
	Number of operational weighbridges	21	21	21	21	21
<b>Programme 4: Security Management</b>	Number of sites monitored	3036	759	299	759	758
	Number of security management programmes implemented	2	2	1	2	2

## Department of Economic Development and Tourism

Sub Programme	Indicator	2020/2021 Annual Performance Plan (APP)	1st Quarter Planned output - APP	1st Quarter Validated output	2 <sup>nd</sup> Quarter Planned output - APP	2 <sup>nd</sup> Quarter Validated output
<b>Programme 1: Administration: Sub programme: Financial Management</b>	% decline in irregular expenditure	50 %	5 %	0 %	25 %	0 %
	% of creditor payments within 30 days of receipt of compliant invoice	100 %	100 %	100 %	100 %	99.9 %
	%of the value of goods and services to be procured from designated groups as per PPP.	80 %	80 %	50 %	80 %	85 %
	% compliance with the ICT Governance System and Framework	60 %	60 %	50 %	60 %	50 %
<b>Programme 2: Sub programme: Local Economic Development</b>	Number of municipalities assisted to support SMMEs in the waste management industry	3	0	0	0	0
	Number of municipalities supported to reduce the cost of doing by SMMEs	4	0	0	2	Re-Tabled APP
	Number of municipalities supported to provide business infrastructure.	3	0	0	0	0
	Number of LED Forums supported.	6	0	0	2	5
<b>Programme 4: sub programme: Consumer Protection</b>	Percentage of resolved consumer cases received, advisory services provided and investigated	100	100	85	100	125
	Number of consumer education and awareness programmes conducted.	632	100	0	216	0
<b>Programme 5: Sub programme: Economic Analysis</b>	Number of Provincial Economic Review and Outlook (PERO) reports compiled and published	1	0	0	0	0
	Number of updated Socio-Economic Review and Outlook (SERO) reports completed and communicated	2	0	0	1	1
	Number of updated Socio-Economic Profiles of Municipalities completed	40	20	20	0	0
<b>Programme 6: Tourism</b>	Percentage increase of new entrance in the tourism industry with majority black ownership	10 %	0 %	0 %	0 %	0 %
	Number of Tourism Structures Coordinated and Supported	15	2	11	5	5
	Number of Tourism Structures Coordinated a Number of new strategic tourism projects facilitated to enhance visitor experienced Supported	1	0	0	0	0
	Number of Monitoring and Evaluation Reports on Strategic Tourism Projects and Initiatives Developed.	4	1	1	1	1

## Department of Human Settlements

Sub Programme	Indicator	2020/2021 Annual Performance Plan (APP)	1st Quarter Planned output - APP	1st Quarter Validated output	2 <sup>nd</sup> Quarter Planned output - APP	2 <sup>nd</sup> Quarter Validated output
<b>Programme 2: Housing Needs, Research and Planning</b>	Number of approved Research Report on specific topics	1 Report on Municipal	Procurement of Service provider and Stakeholder Engagement	Not Achieved; Procurement of Service provider and Stakeholder Engagement	Literature Review and Data Collection	Not Achieved: Literature Review done
	Number of approved HSS beneficiaries	4000	500	164	1300	701
	4 Approved Quarterly Reports on number of complaints from Chapter 9 Institution Oversight Institutions and the Public and Petitions Committee	4 Approved Quarterly Reports on number of complaints from Chapter 9 Institution Oversight Institutions and the Public and Petitions Committee	1 Approved Report per quarter	Not Achieved: No approved report on complaints and petitions from chapter 9 institutions and other bodies.	1 Approved Report per quarter	Achieved: Quarterly report approved
	Approved 2020/21 Project Readiness Matrix	Approved 2021/22 Project Readiness Matrix	none	none	none	Achieved: First draft of the 2021/22 Project Readiness Matrix finalized
	Revised Human Settlements Master Plan 2030 aligned to spatial directives of National Development Plan 2030	Implementation of the final Human Settlements Master Plan	Bid Evaluation completed pending bid adjudication.	Not achieved: Bid Evaluation completed pending bid adjudication.	literature review	Not achieved: only Inception Report compiled
<b>Programme 3: Housing Development Bulk infrastructure projects</b>	Number of bulk water and sanitation infrastructure projects completed	8 bulk water and sanitation projects completed	Report on the implementation of 8 bulk water and sanitation projects	Not Achieved: Report on implementation on 8 bulk and sanitation projects.	Extension of time and acceleration of projects will be implemented where possible.	Achieved: report on the implementation of 8 bulk water and sanitation projects compiled
<b>Sub programme: Engineering services and quality assurance</b>	Number of new households with access to basic services: IRDP Phase 1: Planning & Services	3726	918	31	928	609
	Number of new households with access to basic services: IRDP Phase 1: Planning & Services: Informal Settlements	2058	0	0	552	
	A percentage of houses certified in line with NHBRC regulations and standards	100 %	100 %	23.5 %	100 %	116 %
<b>Sub programme: Financial interventions</b>	Number of housing units enrolled with NHBRC	4481	1484	936	1136	996
	Number of Finance Linked Individual Subsidies disbursed	100	36	0	21	14
	Number of Housing Units built for Military Veterans (Provincial Specific Programme)	30	17	0	5	16
	Number of Social Economic Facilities completed	3 Social Economic Facilities completed	Foundations completed	Achieved: 3 Foundations completed for the community halls at Steenbok, Victor Kanye	Super Structure completed	Achieved: 03 superstructure completed for the community halls at Steenbok, Victor Kanye and Lekwa

				and Lekwa		
	Number of well-located land acquired for residential development	1 Piece of Land procured	Land valuations report finalized	Achieved: Valuation report received from HAD and approved.	Negotiations processes with land owners finalized	Achieved: Negotiations Finalized
<b>Sub programme: Housing opportunities created</b>	Housing Opportunities created	10265	2402	397	2616	2563
	Number of households provided with adequate housing	4481	1484	348	1136	1287
	Number of new households with access to basic services ( Servicing of sites)	5784	918	31	1480	609
<b>Sub programme: Incremental Housing Programme</b>	Number of Integrated Development Phase 2 Top Structure completed	772	232	14	696	16
	Number of Integrated Development Phase 2 Top Structure completed- Informal Settlements.	none	none	none	none	19
	Number of Peoples Housing Process Units completed	877	335	40	194	208
	Number of People's Housing Process units completed - INFORMAL SETTLEMENTS	none	none	none	none	none
	Number of Informal Settlements Upgrading Units completed (Top Structures)	1182	163	235	none	823
	Number of units completed through Emergency Housing Assistance	50 %	30 %	14 %	20 %	46 %
	Number of Housing Units delivered through Disaster Relief	none	none	none	none	none
	Number of Community Residential Projects under Planning and construction	136 Units	Foundations completed	No Foundations completed	Super Structure completed	Not Achieved: Sonheuwel CRU (20 Units) Earthwork is at 80%
<b>Programme 4: Housing Asset Management</b>	Number of Title Deeds registered with Deeds Office – Current projects	1109	472	345	200	155
	Number of Title Deeds registered with deeds office – Pre 1994 Projects	800	0	0	0	15
	Number of Title Deeds registered with deeds office – Post 1994 Projects	2200	449	0	700	275
	Number of unfair Rental disputes resolved	450	140	33	135	176



## Department of Education

Sub Programme	Indicator	2020/2021 Annual Performance Plan (APP)	1st Quarter Planned output - APP	1st Quarter Validated output	2nd Quarter Planned output - APP	2nd Quarter Validated output
<b>Programme 1: Administration</b>	PPM102: Number of public schools that can be contacted electronically (e-mail)	1680	1680	1678	1680	1678
	PPM101: Number of public schools that use schools administration and management systems to electronically provide data	1680	1680	1678	1680	1678
<b>Programme 2: Public Ordinary School Education</b>	PPI2.4 Number of learners benefitting from the National School Nutrition Programme	911046	911046	0	911046	915533
	PPI2.4 Number of learners benefitting from the National School Nutrition Programme	911046	911046	915533	911046	915533
<b>Programme 3: Independent School Subsidies</b>	PPM 303: Percentage of registered independent schools visited for monitoring and support	96%	96 %	0 %	96 %	10 %
<b>Programme 4: Public Special School Education</b>	PPI4.2: Number of special schools monitored for curriculum delivery	18	18	18	18	6
	PPI4.1: Number of educators employed in public special schools	440	435	432	440	444
	PPM 403: Number of therapists/ specialist staff in public special schools	29	27	27	28	30

## Department of Social Development

Sub Programme	Indicator	2020/2021 Annual Performance Plan (APP)	1st Quarter Planned output - APP	1st Quarter Validated output	2 <sup>nd</sup> Quarter Planned output - APP	2 <sup>nd</sup> Quarter Validated output
<b>Programme 3: Sub Programme: Services to Older Persons</b>	Number of older persons accessing residential facilities	1042	1042	963	1042	652
	Number of older persons accessing community-based care and support services	3749	3749	996	3749	0
	Number of older person accessing social work services	500	135	39	135	18
<b>Sub Programme: Services to the Persons with Disabilities</b>	Number of persons with disabilities accessing residential facilities	616	616	599	616	593
	Number of persons with disabilities accessing services in funded protective workshops	1884	1884	374	1884	48
	Number of persons with disabilities accessing services in funded stimulation centres	1401	1401	391	1401	500
<b>Sub Programme: HIV and AIDS</b>	Number of beneficiaries reached through social and behaviour change programmes	36000	4300	80	11362	1675
	Number of beneficiaries receiving Psychosocial Support Services	7600	7600	0	7600	972
	Number of implementers trained on social behavior change	270	90	0	90	0
<b>Programme 3: Sub Programme: Care and Services to Families</b>	Number of family members reached through family preservation programmes	7506	1700	190	2280	100
	Number of family members reunited with their families	595	129	22	170	604
	Number of families participating in parenting skills programmes	1791	383	20	533	26
<b>Sub Programme: ECD and Partial Care</b>	Number of children accessing registered ECD programmes	70795	70795	0	70795	3571
	Number of children subsidized through equitable share	52831	52831	0	52831	2315
	Number of children subsidized through ECD conditional grant	10127	10127	0	10127	631
	Number of children with disabilities accessing registered ECD programmes	120	120	0	120	0
	Number of fully registered ECD centres	540	0	0	0	0
	Number of conditionally registered ECD centres	902	0	0	0	0
<b>Programme 4: Restorative Services: Sub Programme Crime Prevention and support</b>	Number of persons reached through prevention services	12000	3200	8	4400	16
	Number of children in conflict with the law who completed diversion programmes	170	33	1	49	22
<b>Sub programme: Victim empowerment</b>	Number of human trafficking victims who accessed social services	10	2	0	2	0
	Number of persons reached through prevention(gender based violence) programme	20000	4400	0	5500	59
	Number of victim of crime and violence accessing psycho-social support services	850	204	156	217	576

## Office of the Premier

Sub Programme	Indicator	2020/2021 Annual Performance Plan (APP)	1st Quarter Planned output - APP	1st Quarter Validated output	2nd Quarter Planned output - APP	2nd Quarter Validated output
<b>Programme 1: Administration</b>	Percentage of valid invoices paid within 30 days from the date of receipt in compliance with TR	100%	100%	Not achieved 94% (101 of 107)	100%	Not achieved 97.95% (286 of 292)
	Provincial Anti-Corruption Strategy	Provincial Anti-Corruption Strategy developed	First Draft Provincial Anti-Corruption Strategy	Not achieved	Consultations with stakeholders on Provincial Anti-Corruption Strategy	-
	% of cases from NACH resolved	80 %	80 %	0 %	80 %	Not Achieved %
	% of calls from Presidential Hotline resolved	95 %	95 %	97.25 %	95 %	Report not yet available ITMS %
<b>Programme 2: Institutional Development</b>	% of disputes dealt with within 90 days of receipt in the 11 Departments as well as the Office of the Premier	100%	100%	100%	100%	There were no disputes to report
	Percentage of posts evaluated as per requests	100%	100%	No requests	100%	No requests
	Provincial 10- year Broadband Plan	Provincial 10-year Broadband Plan developed	First Draft Provincial Broadband Plan developed	Not achieved	Consultation with relevant internal and external stakeholders	Achieved First Draft Provincial 10-year Broadband Plan developed
<b>Programme 3: Policy and Governance</b>	Number of performance reports on the implementation of the PPOA compiled	4	1	1	1	1
	Number of Provincial Performance Assessment concluded based on APPs	4	1	1	1	1
	Number of status reports on the implementation of the Provincial Research Agenda compiled	4	1	1	1	1
	Integrated PPOA on mainstreaming of WEGE, youth, Older Persons Rights into Provincial government programmes	4	1	1	1	1

## Provincial Treasury

Sub Programme	Indicator	2020/2021 Annual Performance Plan (APP)	1st Quarter Planned output - APP	1st Quarter Validated output	2nd Quarter Planned output - APP	2nd Quarter Validated output
<b>Programme 1: Administration</b>	Percentage of suppliers paid within 30 days of receipt of valid invoices	100%	100%	100%	100%	100%
	Number of approved Internal Audit Plans	1	1	1	0	0
<b>Programme 2: Sub programme: Provincial Administration Fiscal discipline</b>	Percentage of own revenue collection in the Province	1%	0.1%	0.06	0.1%	0.1%
	Unqualified audit opinion on revenue fund financial statements	1	0	0	0	0
	Number of draft Municipal Budgets analysed	19	19	0	0	0
	Number of municipalities engaged on Mid-year Budget performance assessments	19	0	0	0	0
<b>Programme 3: Sub programme: Provincial Supply Chain Management (PSCM)</b>	Percentage of institutions monitored on Procurement plans	100%	100%	100%	100%	100%
	Percentage of institutions monitored on 30 days payment to contracted service providers	100%	100%	100%	100%	100%
	Percentage of institutions monitored on contract management	100%	100%	100%	100%	100%
<b>Sub programme: Information Technology</b>	Percentage of ICT services provided to Votes	97%	97%	97%	97%	97%
	Number of PFMA and MFMA institutions monitored on IT Governance	6 Votes and 9 Municipalities	6 Votes	0	9 Municipalities	9 Municipalities
<b>Programme 4: Sub - Programme 4.1 Accounting Services</b>	Number of public institutions supported on accounting standards and financial statements	12 Votes 4 Public Entities 19 Municipalities	8 Municipalities	0	8 Votes 2 Public Entities	0
	Number of public institutions' financial statements analysed	12 Votes 2 Public Entities 7 Municipalities	12 Votes 2 Public Entities	0	12 Votes 2 Public Entities	7 Municipalities
<b>Sub programme: Norms and Standards</b>	Number of public institutions monitored on compliance to financial management legislation	8	2	0	0	1
	Number of public institutions supported with information management prescripts	6	2	0	3 Municipalities	4
	Number of public sector institutions with analyzed audit action plans	19 Municipalities 12 Votes 4 Public Entities	0	0	N/A	0
<b>Sub programme: Provincial Internal Audit</b>	Percentage of Internal audit plans for Public institutions analysed	100%	100%	100%	0	100%
	Number of evaluations performed on effectiveness of Audit Committees of public institutions	36	9	0	7 Votes, 1 Public Entity and 7 Municipalities	23 Evaluations
	Number of readiness assessment performed on Quality Assurance Reviews	1	0	0	0	1 Readiness assessment
	Number of follow-up reviews performed on the implementation of Quality Assurance Improvement Plans	2	0	0	0	1 Follow up review

## Department of Public Works, Roads and Transport

Sub Programme	Indicator	2020/2021 Annual Performance Plan (APP)	1st Quarter Planned output - APP	1st Quarter Validated output	2 <sup>nd</sup> Quarter Planned output - APP	2 <sup>nd</sup> Quarter Validated output
<b>Programme 1: Administration</b>	Total amount of revenue collected	28500000	4100000	4045236	4800000	3900000
	Percentage of invoices paid within 30 days	100 %	100 %	100 %	100 %	100%
	Percentage of vehicles fitted with tracking devices.	80 %	78 %	70 %	78 %	72%
<b>Programme 2: Public Works Infrastructure: Design</b>	Number of infrastructure designs ready for tender	275	17	31	112	377
<b>Sub programme: Construction</b>	Number of capital infrastructure projects completed within the agreed time period	291	29	45	31	273
<b>Sub programme: Maintenance</b>	Number of planned maintenance projects awarded	2	0	0	1	1
	Number of planned maintenance projects completed	2	0	0	0	0
<b>Programme 3: Transport and Infrastructure Construction: infrastructure design</b>	Number of infrastructure designs completed	12	4	5	4	5
<b>Sub programme: Construction</b>	Number of kilometres of gravel roads upgraded to surfaced roads	17	4	0	2	2
	Number of IRMA projects completed	3	1	0	1	1
	Number of kilometers of roads paved	5	0	0	0	0
<b>Sub programme: Maintenance</b>	Number of lane kilometers of surfaced roads rehabilitated	40	34	8	5	17
	Number of kilometres of gravel roads re-graveled	586 192	19	0	179 790	166 933
	Number of square metres of surfaced roads resealed	116	0	0	17	2
	Number of square metres of blacktop patching	62 558	15639	5593	5 215	114 289
	Number of kilometres of gravel roads bladed	14 450	2167	628	2 890	3 588
<b>Programme 4: Public Transport Services</b>	Number of routes subsidised	154	154	154	154	154
	Number of trips subsidized	810436	205649	103672	201 425	159 233
	Number of kilometres subsidised	25509524	6760455	2639880	4 886 045	4 645 615
<b>Programme 5: EPWP Co-ordination and Monitoring</b>	Number of jobs created by the Transport Sector	6 375	2209	0	978	0
	Number of full time equivalents (FTEs)	3 326	1109	0	554	0
	Number of youths employed (18 – 35)	3 506	1215	0	538	0
	Number of women employed	3 825	1326	0	587	0
	Number of people living with disabilities	127	44	0	20	0

## Department of Health

Sub Programme	Indicator	2020/2021 Annual Performance Plan (APP)	1st Quarter Planned output - APP	1st Quarter Validated output	2nd Quarter Planned output - APP	2nd Quarter Validated output
<b>Programme 1: Administration</b>	Percentage of PHC facilities with functional Clinic Committees	100,0%	100,0%	100,0%	100%	97.58%
<b>Programme 2: District Health Services: sub programme: Disease Prevention And Control (DPC)</b>	Malaria inpatient case fatality rate	0.5 %	0.5 %	0.32 %	0.5%	0
	School learner overweight rate	12 %	12 %	0 %	12%	0%
	Hypertension client treatment new 18-44 years	128033	32008	7299	32 008	15113
	Hypertension client treatment new 45 years and older	1035907	258976	8122	258 976	11872
	Diabetes client treatment new 18-44 years and older	122815	30703	5712	30 703	15734
	Diabetes client treatment new 45 years and older	993686	248421	6665	248 421	11612
<b>Sub programme: MCWH&amp;N</b>	Couple year protection rate	65 %	65 %	18.1 %	65%	27.3%
	Delivery 10 to 19 years in facility rate	11 %	11 %	20.3 %	<11%	19.5%
	Antenatal 1st visit before 20 weeks rate	76 %	76 %	68.5 %	76%	72%
	Institutional Maternal Mortality ratio	7.5	75	95.1	75/100 000	84/100 000
	Live birth under 2500g in facility rate	12 %	12 %	10.6 %	12/1000	10.9/1000
	Mother postnatal visit within 6 days rate	66 %	66 %	98.5 %	66%	82%
	Institutional Neonatal (<28 days) Mortality rate	9.5 %	9.5 %	12.9 %	9.5/1000	9.5/1000
	Infant PCR test positive around 10 weeks rate	1 %	1 %	1.7 %	<1%	0.43%
	Immunisation under 1 year coverage	90 %	90 %	75.5 %	90%	74.7%
	Measles 2nd dose coverage	90 %	90 %	69.7 %	90%	73.3%
	Death under 5 years against live birth rate	15 %	15 %	1.6 %	15 per 1000 live birth	1.4/1000
	Child under 5 years diarrhoea case fatality rate	2 %	2 %	9.4 %	<2%	5.7%
	Child under 5 years pneumonia case fatality rate	2.5 %	2.5 %	9 %	<2.5%	4.9%
	Child under 5 years severe acute malnutrition case fatality rate	9 %	9 %	6.2 %	<9%	2.05%
	Vitamin A dose 12-59 months coverage	68 %	68 %	36.1 %	90%	74.7%
<b>Sub Programme: HIV/Aids</b>	Total adults remaining on ART at end of the reporting period	690889	626570	474802	650 017	475 615
	HIV positive 15-24 years (excl. ANC rate)	5 %	5 %	0	<1%	1.4%
	ART adult remaining in care rate	90 %	90 %	0	<5%	4.8%
	ART child remaining in care rate	90 %	90 %	0	90%	48.1%
	Adult - viral load suppressed rate	90 %	90 %	0	90%	86.6%
	Child - viral load suppressed rate	90 %	90 %	81.3 %	90%	60.1%
	All DS-TB Client Treatment Success rate	88 %	90 %	76.7 %	90%	79.4%
	TB Rifampicin resistant treatment success rate	62 %	62 %	72.7 %	62%	76.9%
	TB XDR treatment start rate	90 %	90 %	100 %	90%	100%
	All DS-TB client death rate	5 %	5 %	9.3 %	<5%	9.5%
All DS-TB client LTF rate	5 %	5 %	9 %	<5%	8.4%	

<b>Programme3: EMS</b>	EMS P1 urban response under 30 minutes	65 %	65 %	51 %	65%	49%
	EMS P1 rural response under 60 minutes	69 %	69 %	55 %	69%	52%
<b>Programme 4: Provincial Hospital Services: Sub Programme Regional Hospitals</b>	Institutional Maternal Mortality ratio	103	73	188.4	142/ 100 000	43.7/100 000
	Death under 5 years against live birth rate	15 %	15 %	2.3 %	15 Per 1000 live birth	1.7 per 1000 birth
	Child under 5 years diarrhoea case fatality rate	2 %	2 %	5.5 %	<2%	6.3%
	Child under 5 years pneumonia case fatality rate	2.5 %	2.5 %	15.8 %	<2.5%	6.3%
	Child under 5 years severe acute malnutrition case fatality rate	6.5 %	6.5 %	14.3 %	<6.5%	2%
<b>Programme 5: Central Hospital Services Sub- Programme: Provincial Tertiary Hospital Services</b>	Institutional Maternal Mortality ratio	157	126	250.2	126/100 000	250/100 000
	Death under 5 years against live birth rate	29 %	29 %	18.5 %	29 Per 1000 live birth	18,5/1000
	Child under 5 years diarrhoea case fatality rate	3.4 %	3.4 %	8.35 %	<3.4%	0%
	Child under 5 years pneumonia case fatality rate	4 %	4 %	0 %	<4%	0%
	Child under 5 years severe acute malnutrition case fatality rate	4 %	4 %	10 %	<4%	0%
<b>Programme 7: Health Care Support Services</b>	Number of hospitals compliant to radiation control prescripts in facilities	100 %	100 %	100 %	100%	100% (8/8)
	Percentage Availability of Essential Medicine List (EML) at the Depot	90 %	90 %	77 %	90%	80%
	Number of patients enrolled for receiving medicines through the centralised chronic medicine dispensing & distribution (CCMDD) programme	128861	15926	342631	15926 (358557)	13601 (372158)
	Number of Orthotic and Prosthetic devices issued	4500	1125	670	1125	957
	Number of hospital audited for functionality of blood transfusion committees	28	28	2	28	28
	Number of sites rendering Forensic Pathology Services	21	21	21	21	21
	Number of hospitals providing laundry services	23	23	22	23	23