



office of the premier

MPUMALANGA PROVINCE  
REPUBLIC OF SOUTH AFRICA

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Lihovisi la Ndvunankhulu

I-Ofisi Lika Ndunakulu

Kantoor van die Premier

## **ANNEXURE A : NON-FINANCIAL PERFORMANCE INFORMATION FOR PROVINCIAL DEPARTMENTS – THIRD QUARTER 2021-2022**

The attached Executive Summary and tables present the **consolidated 3<sup>rd</sup> quarter 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 3<sup>rd</sup> quarter 2020/2021 data will be published during the 4<sup>th</sup> quarter of the 2021/2022 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	2021/2022 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	3 <sup>rd</sup> Quarter Planned output - APP	3 <sup>rd</sup> Quarter Validated output
<b>Programme 1: Administration</b>	Number of Corporate Governance Framework objectives implemented	6	6	6	6	6	6	6
	Number of marketing initiatives implemented	4	4	4	4	4	4	4
	Number of financial statements and reports produced	14	3	3	6	6	4	4
<b>Programme 2: Arts and Culture</b>	Number of jobs opportunities created through arts, culture and heritage programmes	119	119	119	119	119	119	119
	Number of Arts and Crafts cooperatives supported	15	5	14	5	6	5	0
	Number of community conversation/ dialogues held to foster social interaction	3	1	1	1	1	1	1
	Number of cultural projects supported	4	0	0	2	0	1	1
	Number of events that promote cultural diversity and enhance cultural tourism supported	2	1	0	1	0	0	2
	Number of National and historical days celebrated	5	3	3	2	2	0	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	Not Achieved Specifications for the appointment of Transactional Advisor have been developed	National Treasury approval 11B PPP Procurement	Initiated the review of Feasibility Study as per the remedial work proposed by National Treasury towards attainment of National Treasury approval 1

**NON-FINANCIAL PERFORMANCE INFORMATION FOR PROVINCIAL DEPARTMENTS –  
THIRD QUARTER 2021-2022**

<b>Sub-Programme 3.2: Library Services</b>	Number of electronic books made accessible	3000	2000	2635	3000	3731	3000	3 731
	Number of libraries accessing Mpumalanga Library Information Management System	117	29	31	29	29	29	24
	Number of libraries offering services to the blind	28	28	28	28	28	28	28
<b>Programme 4: Sport Sub programme: Recreation</b>	Number of bulk services phases for the High Altitude Training Center implemented	1st phase of bulk infrastructure services (water supply pipe construction Emakhazeni section1,2&3 and construction of 7ML reservoir	Site establishment and procurement of material	Not achieved Site establishments achieved	Construction of water supply pipe for Emakhazeni section1,2&3 and construction of 7MLresevoir resumed	Construction of water supply pipe for at section1,2 & 3 and construction of 7ML reservoir resumed (excavation of the sites was also done)	Construction of water supply pipe for Emakhazeni section1,2&3 and construction of 7MLresevoir continued	Construction of water supply pipe for Emakhazeni section 1,2 & 3 and construction of 7ML reservoir continued and the progress is as follows: <ul style="list-style-type: none"> <li>• 7 ml reservoir and the pump station - 11,16%,</li> <li>• Water supply for section 1 - 39,89%,</li> <li>• Section 2 - 27 %,</li> <li>• Section 3 - 26,47%</li> </ul>
	Number of local leagues supported	8	2	5	3	3	3	3
	Number of athletes supported by the sports academies to access scientific support programme	250	45	45	80	80	80	80
	Number of people actively participating in organized sport and active recreation events	70312	23000	17521	18500	9256	18500	13760

Department of Cooperative Governance and Traditional Affairs

Sub Programme	Indicator	2021/2022 Annual Performance Plan (APP)	1st Quarter Planned output - APP	1st Quarter Validated output	2nd Quarter Planned output - APP	2nd Quarter Validated output	3rd Quarter Planned output - APP	3rd Quarter Validated output
<b>Programme 2: Local Governance : Sub Programme : Municipal Administration</b>	Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019 – 2024, Priority 1)	20	5	5	5	5	5	5
	Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Linked to MTSF 2019 – 2024, Priority 1)	20	6	6	7	7	3	4
	Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4)	17	5	5	4	4	4	4
	Number of municipalities supported to reduce Unauthorized, Irregular, Wasteful and Fruitless expenditure (Linked to MTSF 2019 – 2024, Priority 1)	4	1	1	1	1	1	1
<b>Sub Programme : Public Participation</b>	Number of Municipalities monitored on the implementation of GBVF responsive programmes (Final M&E Plan for NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric)	17	17	17	17	17	17	17
	Number of municipalities supported to maintain functional ward committees (MTSF 2019 – 2024, Priority 1)	17	17	17	17	17	17	17
	Number of municipalities supported to promote	3	0	0	3	3	0	0

**NON-FINANCIAL PERFORMANCE INFORMATION FOR PROVINCIAL DEPARTMENTS –  
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	participation in community based local governance processes (Priority 1: Capable, Ethical and Developmental State) (Priority 6 MTEF indicatory: Social Cohesion and Safer Communities)							
	Number of municipalities supported to resolve community concerns	17	17	17	17	17	17	0
<b>Programme 3: Development and Planning</b>	Number of work opportunities reported through Community Work Programme (CWP) (MTSF 2019-2024, Priority 2)	25000	25000	27268	25000	27268	25000	27 626
	Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)	17	4	4	4	4	4	4
	Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)	17	17	17	17	17	17	17
<b>Programme 4: Traditional Affairs</b>	Number of Anti GBVF Intervention/campaigns for traditional leadership (Final M&E Plan for the NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric)	4	1	1	1	1	1	1
	Number of Traditional Councils supported to perform their functions	60	15	14	15	15	15	15
	Percentage of succession disputes/ claims processed	6	2	2	2	2	1	1

Department of Agriculture, Rural Development, Land and Environmental Affairs

Sub Programme	Indicator	2021/2022 Annual Performance Plan (APP)	1st Quarter Planned output - APP	1st Quarter Validated output	2nd Quarter Planned output - APP	2nd Quarter Validated output	3rd Quarter Planned output - APP	3rd Quarter Validated output
<b>Programme 2: Sustainable Resource Management</b>	Number of awareness campaigns conducted on Land Care	42	7	7	16	0	9	5
	Number of green jobs created	448	80	131	318	32	50	80
	Number of hectares of agricultural land rehabilitated	6196	100	100	900	65	852	151
	Number of hectares under invader plant controlled	1593	105	100	455	65	559	151
	Number of schools developed through junior Land Care initiatives	52	18	18	14	0	10	12
	Number of farm management plans developed	20	5	5	5	5	5	6
	Number of hectares planned for sustainable farming purposes	9000	2000	1984.2	3000	3 513.6	3000	4 747.9
<b>Programme 3 Sub Programme: Agriculture Producer Support and Development</b>	Number of commodity-based mentors appointed and linked to land reform farms	5	5	5	5	5	5	5
	Number of producers supported in the Citrus Commodity	5	1	1	0	0	0	1
	Number of producers supported in the Cotton Commodity	85	0		30	40	55	27
	Number of producers supported in the Grain Commodity	299	11	11	62	74	193	201
	Number of producers supported in the Red Meat Commodity	34	3	3	0	0	7	7
	Number of aquaculture/fisheries projects/farms supported	3	3	3	3	3	3	3

**NON-FINANCIAL PERFORMANCE INFORMATION FOR PROVINCIAL DEPARTMENTS –  
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	Number of food gardens supported	510	119	119	39	49	287	87
	Number of hectares planted for food production	15400	447	472	663	638.62	11616	12 188.6
	Number of projects/farms provided with livestock through MESP	21	0		0	0	20	0
	Number of smallholder producers supported	1152	310	438	115	198	660	660
	Number of subsistence producers supported	2313	164	221	343	400	1487	1 487
	Number of vulnerable households supported with agricultural food production initiatives	3342	330	366	279	243	2437	1 949
<b>Programme 4: Veterinary Services</b>	Number of animal inspections for regulatory purposes	4212948	1043237	1152983	1053237	1262 206	1063237	1 073 718
	Number of animal vaccinations against controlled animal diseases	507834	132656	79614	97173	81 309	109521	94 501
	Number of clinical cases attended to	34500	8625	12157	8625	18 181	8625	13 123
	Number of epidemiological studies conducted	4	1	1	1	1	1	1
	Number of samples collected for targeted animal disease surveillance	7826	1962	797	1966	1 513	1927	1 304
	Number of samples/tests for controlled animal disease surveillance	179618	44905	10314	44905	17 089	44904	5 320
	Number of visits to epidemiological units for veterinary interventions	15132	3815	3474	3769	4 162	3733	3 655
<b>Programme: Compliance and enforcement</b>	Number of administrative enforcement notices issued for non-compliance with environmental management legislation	50	15	15	15	15	10	33
	Number of completed criminal investigations handed to the NPA for prosecution	12	4	3	3	3	2	3

**NON-FINANCIAL PERFORMANCE INFORMATION FOR PROVINCIAL DEPARTMENTS –  
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	Number of compliance inspections conducted	150	40	53	40	50	40	35
	Number of Joint Partnerships conducted with external role players	4	4	4	4	4	4	4
	Number of Section 24G applications finalized	20	7	4	5	3	4	3
<b>Programme: Environmental quality management</b>	Number of Ambient Air Quality Monitoring Stations managed	6	6	5	6	5	6	6
	Number of waste management facilities / SMMEs registered	16	4	2	4	8	4	4
	Percentage of complete Atmospheric Emission Licenses issued within legislated timeframes	100	100	67	100	37,5	100	0
	Percentage of complete EIA applications finalized within legislated timeframes	98	98	100	98	100	98	100
	Percentage of complete Waste License applications finalised within legislated time-frames	90	90	100	90	0	90	0

Department of Community Safety, Security and Liaison

Sub Programme	Indicator	2021/2022 Annual Performance Plan (APP)	1st Quarter Planned output - APP	1st Quarter Validated output	2nd Quarter Planned output - APP	2nd Quarter Validated output	3rd Quarter Planned output - APP	3rd Quarter Validated output
<b>Programme 1: Administration on Sub-Programme 1.3: Financial Management</b>	Number of Expenditure reports produced	12	3	3	3	3	3	3
	Number of ICT Governance policies reviewed	2	1	1	1	1	0	0
	Number of reports on contract management produced	4	1	1	1	1	1	1
	Number of Revenue reports produced	12	3	3	3	3	3	3
<b>Programme 2: Provincial Secretariat for Police Service</b>	Number of monitoring reports compiled on implementation of IPID recommendations by SAPS per year	4	1	1	1	1	1	1
	Number of monitoring reports on compliance and implementation of the Domestic Violence Act (DVA) compiled per year based on the NMT per year	18	18	18	18	18	18	18
	Number of reports compiled on police stations monitored based on the NMT per year	27	27	27	27	27	27	27
	Number of reports compiled on the management of service delivery complaints received against SAPS per year	4	1	1	1	1	1	1
	Number of reports compiled on the monitoring of Police stations through the Court Watching brief Programme per year	3	1	1	1	1	1	1
	Number of drunken driving operations conducted	32	7	7	7	6	12	12
<b>Programme 3: Transport Regulation</b>	Number of K78 roadblocks held	42	10	10	10	8	15	15

**NON-FINANCIAL PERFORMANCE INFORMATION FOR PROVINCIAL DEPARTMENTS –  
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	Number of reports produced on traffic training programme	4	1	1	1	1	1	1
	Number of speed operations conducted	2308	556	556	556	461	830	830
	Number of awareness interventions on road safety conducted	40	12	12	12	4	20	20
	Number of communities based organisations/structures engaged in road safety education	51	15	15	15	12	15	15
	Number of companies/business formations involved in road safety programmes	173	63	63	63	51	39	30
	Number of schools involved in road safety education programmes	1075	357	357	357	246	204	204
	Number of compliance inspections conducted	249	63	63	63	63	60	60
	Number of NaTIS audits conducted	50	15	15	15	15	10	10
	Number of NaTIS training sessions conducted	36	10	10	10	10	8	11
	Number of NaTIS transactions processed	2367930	589732	289366	289366	595632	589729	486 945
	Number of calibrated weighbridges	21	21	21	21	21	21	21
	Number of vehicles weighed	690673	149972	172890	172890	189725	172496	161 693
	Percentage of weighbridges operational	100	100	88	88	100	100	78
<b>Programme 4: Security Management</b>	Number of Security programmes implemented	2	2	2	2	2	2	2
	Number of sites monitored	3036	759	758	758	759	659	765

Department of Economic Development and Tourism

Sub Programme	Indicator	2021/2022 Annual Performance Plan (APP)	1st Quarter Planned output - APP	1st Quarter Validated output	2nd Quarter Planned output - APP	2nd Quarter Validated output	3rd Quarter Planned output - APP	3rd Quarter Validated output
<b>Programme 1: Administration</b>	% compliance with the ICT Governance System and Framework	70	70	47	70	54	70	58
	% decline in irregular expenditure	75	10	0	25	0	15	28
	% of creditor payments within 30 days of receipt of compliant invoice	100	100	99.9	100	100	100	98
	%of the value of goods and services to be procured from designated groups as per PPP.	85	85	93	85	85	85	88
<b>Programme 2: Sub programme: Local Economic Development</b>	Number of manufacturing companies participating in BI programme	4	1	1	1	1	1	1
	Number of black empowered companies participating in green economy	4	1	1	1	1	1	1
	Number of black existing companies funded to participate in the mining value chain	4	1	1	1	1	1	1
	Number of black owned companies participating in the tourism sector	3	0	0	1	1	1	1
<b>Programme 4: sub programme: Consumer Protection</b>	Number of Consumer Awareness and Education programs	400	80	94	120	141	120	130
	Percentage of consumer cases resolved	80	80	100	80	100	80	80
<b>Programme 5: Sub programme:</b>	Number of Provincial Economic Review and Outlook (PERO) reports compiled and published	1	0	0	0	0	0	0

**NON-FINANCIAL PERFORMANCE INFORMATION FOR PROVINCIAL DEPARTMENTS –  
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<b>Economic Analysis</b>	Number of updated Socio-Economic Review and Outlook (SERO) reports completed and communicated	2	0	0	1	1	0	0
<b>Programme 6: Tourism</b>	Number of new strategic tourism projects facilitated to enhance visitor experience	1	0	0	0	0	1	0
	Number of Tourism Policies and plans developed to grow the tourism sector in the Province	1	0	0	0	The Draft Bill has been finalized and being engaged with the State Law Advisors	0	0
	Number of Tourism Structures Coordinated and Supported	10	3	3	3	4	2	2

Department of Human Settlements

Sub Programme	Indicator	2021/2022 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	3 <sup>rd</sup> Quarter Planned output - APP	3 <sup>rd</sup> Quarter Validated output
<b>Programme 2: Housing Needs, Research and Planning</b>	Approved 2022/23 Project Readiness Matrix	Approved 2022/23 Project Readiness Matrix	Assessment and consultations on planned and projects under implementation conducted	Achieved: Assessment and consultations on planned and projects under implementation conducted	Assessment and consultations on planned and projects under implementation conducted  Draft 2022/23 Project Readiness Matrix Finalized	Achieved: Assessment and consultations on planned and projects under implementation conducted  Draft 2022/23 Project Readiness Matrix Finalized	Assessment and consultations on planned and projects under implementation conducted	Achieved: Assessment and consultations on planned and projects under implementation conducted
	Approved report on responses to complaints and petitions from Chapter 9 institutions and other Oversight bodies	4	1	1	1	0	1	1
	Number of approved beneficiaries	2500	300	224	500	379	800	674
	Number of policies and implementation guidelines developed and approved	1 Policy developed and approved	1st draft of the policy developed	Achieved: 1st draft of the policy developed	Consultations on the 1st draft of the policy conducted	Achieved: Consultations on 1st draft of Allocation policy conducted through SEIAS	Final policy approved	Final Policy approved
	Research	1 Report on Policy Limitation Affecting delivery of sustainable housing opportunities for the Gap Market	Procurement of service provider and Stakeholder engagement	None	Inception Report	Inception report not done	First Draft Report	Achieved: First draft report completed
	Revised Human Settlements Master Plan aligned to spatial directives of National Development Plan 2030 and PSHDAs	Implementation of the final Human Settlements Master Plan with emphasis on the PSHDAs	Stakeholder engagements on the Reviewed Human Settlements Master Plan	Not achieved	Verifying projects to check alignment to the Human Settlements Master Plan	Not Achieved: The Human Settlement Master Plan presented to Executive Committee for adoption.	Monitoring the implementation of the Human Settlements Master Plan	Achieved: Monitoring the implementation of the Human Settlements Master Plan done as The Human Settlements

**NON-FINANCIAL PERFORMANCE INFORMATION FOR PROVINCIAL DEPARTMENTS –  
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								Master Plan was presented to Executive Committee for adoption.
<b>Programme 3: Housing Development</b>	A percentage of houses certified in line with NHBRC regulations and standards	100	100	59	100	125	100	221
	Housing opportunities Created	10621	2172	1549	3336	2006	2541	3375
	Number of bulk water and sanitation infrastructure projects completed	7 bulk water and sanitation projects completed	Report on the implementation of bulk water and sanitation projects	Achieved: Report on the implementation of bulk water and sanitation projects compiled	Report on the implementation of bulk water and sanitation projects	Achieved: Report on the implementation of bulk water and sanitation projects compiled	Report on the implementation of bulk water and sanitation projects	Achieved: Report on the implementation of bulk water and sanitation projects
	Number of Community Residential Projects under construction	326 Units under construction reported	Earthworks and Civil Works completed	Achieved: Mzinoni CRU(48 units)  Earthworks and civil works completed  Platforms at 100% complete	Platforms and foundations completed	Not Achieved: some foundations not completed	Super Structure of Completed	3 out of 7 superstructures completed
	Number of Finance Linked Individual Subsidies disbursed	50	10	07	15	17	15	12
	Number of households provided with adequate housing	3266	1072	637	681	853	441	974
	Number of Housing Units built for Military Veterans (Provincial Specific Programme)	26	10	02	10	02	6	3
	Number of housing units enrolled with NHBRC	3266	1072	381	681	702	441	974
	Number of Integrated Development Phase 2 Top Structure completed	1639	573	456	407	596	218	626

**NON-FINANCIAL PERFORMANCE INFORMATION FOR PROVINCIAL DEPARTMENTS –  
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	Number of new households with access to basic services ( Servicing of sites)	7355	1110	912	2655	1153	2100	2401
	Number of Peoples Housing Process Units completed	781	338	130	1400	1153	115	102
	Number of Social Economic Facilities completed	3 Social Economic Facilities completed	Procurement processes finalized	Not Achieved: 3 project advertised and tender closed in June	1255	0	Foundations and super structure in progress	2
	Number of units completed through Emergency Housing Assistance	34	06	0	164	178	06	99
	Number of units completed through Rural Housing: Communal land rights	410	135	42	Site hand over and establishment finalized	Achieved: Site handover and establishment finalized	81	132
	Number of well-located land acquired for residential development	2 Piece of Land procured	Land valuations report finalized	Achieved: 2 pieces of land acquired: Karino and Buhrmans Tafelkop	06	08	Agreements and contracts of purchase finalized	Achieved: The Annual Target of 02 pieces of land procured was achieved in the 1st quarter
<b>Programme 4: Housing Asset Management</b>	Number of Title Deeds registered with Deeds Office – Current projects	4865	700	54	1400	27	1450	292
	Number of Title Deeds registered with Deeds Office – Pre 1994 and Post 1994	3000	0	30	0	1209	597	05
	Number of unfair Rental disputes resolved	550	120	127	598	1209	150	245

Department of Education

Sub Programme	Indicator	2021/2022 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	3 <sup>rd</sup> Quarter Planned output - APP	3 <sup>rd</sup> Quarter Validated output
Programme 1: Administration	PPM102: Number of public schools that can be contacted electronically (e-mail)	1678	1678	1672	1678	1672	1678	1671
	PPM101: Number of public schools that use schools administration and management systems to electronically provide data	1678	1678	1672	1678	1672	1678	1671
Programme 2: Public Ordinary School Education	PPI2.4 Number of learners benefitting from the National School Nutrition Programme	920110	920110	920110	920110	920 110	920110	920110
Programme 3: Independent School Subsidies	PPM 303: Percentage of registered independent schools visited for monitoring and support	97	25	25	25	25	97	97
Programme 4: Public Special School Education	PPI4.2: Number of special schools monitored for curriculum delivery	18	18	18	18	18	18	18
	PPI4.1: Number of educators employed in public special schools	470	460	445	470	436	470	440
	PPM 403: Number of therapists/ specialist staff in public special schools	30	29	29	29	29	30	29

Department of Social Development

Sub Programme	Indicator	2021/2022 Annual Performance Plan (APP)	1st Quarter Planned output - APP	1st Quarter Validated output	2nd Quarter Planned output - APP	2nd Quarter Validated output	3rd Quarter Planned output - APP	3rd Quarter Validated output
<b>Programme 3: Sub Programme : Services to Older Persons</b>	Number of older persons accessing community-based care and support services	4217	4217	3309	4217	3608	4217	4235
	Number of older persons accessing residential facilities	989	989	936	989	953	989	959
<b>Sub Programme : Services to the Persons with Disabilities</b>	Number of persons with disabilities accessing residential facilities	616	616	597	616	619	616	633
	Number of persons with disabilities accessing services in funded protective workshops	1884	1884	1459	1884	1631	1884	1775
<b>Sub Programme : HIV and AIDS</b>	Number of beneficiaries reached through social and behaviour change programmes	9750	1380	347	3330	2085	3930	5571
	Number of beneficiaries receiving Psychosocial Support Services	1500	1500	892	1500	596	1500	432
	Number of implementers trained on social and behaviour change programmes.	135	0	16	44	45	3930	5571
<b>Programme 3: Sub Programme : Care and Services to Families</b>	Number of family members participating in Family Preservation Programmes	3677	1060	1603	950	1803	1030	1926
	Number of family members participating in parenting skills programmes	770	190	300	220	559	210	378
	Number of family members reunited with their families	190	42	42	47	70	47	103
<b>Sub Programme : ECD and Partial Care</b>	Number of children accessing registered ECD programmes	44249	44249	57906	44249	72859	44249	44045
	Number of children subsidized through ECD conditional grant	11201	11201	10448	11201	11338	11201	11517

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	Number of children subsidized through equitable share	46831	46831	42076	46831	44456	46831	73849
	Number of children with disabilities accessing registered ECD programmes	15	15	0	15	0	15	14
	Number of conditionally registered ECD programmes	955	955	572	955	918	955	841
	Number of fully registered ECD centres	585	585	321	585	527	585	532
	Number of registered ECD programmes	1521	1521	1439	1521	1338	1521	1344
<b>Programme 4: Restorative Services: Sub Programme Crime Prevention and support</b>	Number of awareness campaigns conducted on Social Crime prevention programmes	20	4	30	10	41	4	58
	Number of children in conflict with the law awaiting trial in secure care centres	48	12	17	12	12	12	18
	Number of children in conflict with the law who completed diversion programmes	79	15	27	24	63	23	51
	Number of human trafficking victims who accessed social services	6	1	0	1	0	2	1
	Number of victims of crime and violence receiving psycho-social support services	1800	345	645	525	562	555	745

Office of the Premier

Sub Programme	Indicator	2021/2022 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	3 <sup>rd</sup> Quarter Planned output - APP	3 <sup>rd</sup> Quarter Validated output
<b>Programme 1: Administration</b>	Percentage of calls from Presidential Hotline resolved	60	60	16.22	60	Not achieved	60	Not Achieved
	Percentage of cases from National Anti- Corruption Hotline resolved	80	80	67	80	70% (7 of 10) cases received were resolved	80	100
	Percentage of invoices paid within 30 days	100	100	100	100	100	100	100
<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%	100%	100%	100%
	Provincial 10- year Broadband Plan	Provincial 10- year Broadband Plan developed	-	-	Final Draft Provincial 10- Year Broadband Plan developed	Achieved Final 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	1	1
	Number of Provincial Performance Assessment concluded based on APPs	4	1	1	1	1	1	1
	Number of status reports on the implementation of the Provincial Research Agenda compiled	4	1	1	1	1	1	1
	Integrated PPOA on mainstreaming of WEGE, youth, Older Persons Rights into Provincial government programmes	4	1	1	1	1	1	1

Provincial Treasury

Sub Programme	Indicator	2021/2022 Annual Performance Plan (APP)	1st Quarter Planned output - APP	1st Quarter Validated output	2nd Quarter Planned output - APP	2nd Quarter Validated output	3rd Quarter Planned output - APP	3rd 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%	100%	100%
	Number of approved Internal Audit Plans	1	1	1	1	1	1	1
<b>Programme 2: Sub programme: Provincial Administration Fiscal discipline</b>	Percentage of own revenue collection in the Province	0.5%	0.1%	0.13%	0.1%	0.1%	0.1%	0.1%
	Unqualified audit opinion on revenue fund financial statements	1	0	0	0	0	0	0
	Number of draft Municipal Budgets analysed	19	19	0	0	0	0	0
	Number of municipalities engaged on Mid-year Budget performance assessments	19	0	0	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% (PFMA)	100%	100% (MFMA) 100% (PFMA)	100% (MFMA) 100% (PFMA)
	Percentage of institutions monitored on 30 days payment to contracted service providers	100%	100%	100%	100%	100%	100%	100%
	Percentage of institutions monitored on contract management	100%	100%	100%	100% (PFMA)	100%	100% (MFMA) 100% (PFMA)	100% (MFMA) 100% (PFMA)
<b>Sub programme: Information Technology</b>	Percentage of ICT services provided to Votes	97%	97%	97%	97%	97%	97%	97%
	Number of PFMA and MFMA institutions issued with feedback for compliance on liabilities management	12 Votes, 10 Municipalities and 4 Public Entities	5 Municipalities and 2 Public Entities	0	6 Votes	6 Votes 9 Municipalities	9 Municipalities	9 Municipalities
<b>Programme 4: Sub - Programme 4.1</b>	Number of public institutions issued with feedback on financial statements analysed	12 Votes 2 Public Entities 8 Municipalities	12 Votes 2 Public Entities	12 Votes 2 Public Entities	8 Municipalities	8 Municipalities	0	0

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<b>Accounting Services</b>								
<b>Sub programme: Norms and Standards</b>	Number of public institutions issued with feedback on compliance to financial management legislation	6 Votes	1 Vote	1 Vote	1 Vote	1 Vote	9 Municipalities	9 Municipalities
	Number of public institutions issued with feedback on compliance to information management prescripts	6 Municipalities	2 Municipalities	2 Municipalities	1 Municipalities	1 Municipality	9 Municipalities	9 Municipalities
	Number of public sector institutions with analyzed audit action plans	12 Votes 2 Public Entities 10 Municipalities	0	12 Votes 10 Municipalities 2 Public Entities	8 Votes	4 Votes	9 Municipalities	9 Municipalities
<b>Sub programme: Provincial Internal Audit</b>	Number of evaluations performed on effectiveness of Audit Committees of public institutions	18 Evaluations: 8 Votes 2 Public Entity 8 Municipalities	4 Evaluations: 2 Votes 2 Municipalities	5 Votes 4 Municipalities 2 Public Entities	5 Evaluations: 2 Votes 2 Municipalities 1 Public Entity	24 Evaluations	0	0
	Percentage of Internal audit plans for Public institutions analysed	100% of internal audit plans that were received, analysed	100% of internal audit plans received, analysed	100% of internal audit plans that were received, analysed	0	100%	5 Evaluations: 2 Votes 2 Municipalities 1 Public Entity	6 Votes, 11 Municipalities and 2 Public Entities

Department of Public Works, Roads and Transport

Sub Programme	Indicator	2021/2022 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	3 <sup>rd</sup> Quarter Planned output - APP	3 <sup>rd</sup> Quarter Validated output
<b>Programme 1: Administration</b>	Percentage of invoices paid within 30 days	100	100	100	100	100	100	100
	Total amount of revenue collected	20600000	4500000	4560000	5200000	4400000	5600000	6100000
	Percentage of vehicles fitted with tracking devices.	80 %	78 %	70 %	-	-	-	-
<b>Programme 2: Public Works Infrastructure: Design</b>	Number of infrastructure designs ready for tender	368	197	138	47	102	7	40
<b>Sub programme: Construction</b>	Number of capital infrastructure projects completed within the agreed time period	415	64	30	45	59	143	39
<b>Sub programme: Maintenance</b>	Number of planned maintenance projects awarded	12	6	6	5	2	1	5
	Number of planned maintenance projects completed	13	0	0	8	5	2	4
<b>Programme 3: Transport and Infrastructure Construction: infrastructure design</b>	Number of infrastructure designs completed	12	0	0	4	4	4	3
<b>Sub programme: Construction</b>	Number of IRMA projects completed	3	0	0	1	0	0	0
	Number of kilometers of gravel roads upgraded to surfaced roads	33	4	5	8	12	10	2

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	Number of kilometers of roads paved	5	0	0	2	0	3	1
<b>Sub programme: Maintenance</b>	Number of kilometers of gravel roads bladed	29041	7260	3561	7260	5728	7260	5468
	Number of kilometers of gravel roads re-graveled	206	21	3	42	14	70	184
	Number of lane-km of surfaced roads rehabilitated	66	8	14	21	12	21	16
	Number of square meters of blacktop patching	130000	24508	17171	30000	50105	37746	56496
	Number of square meters of surfaced roads resealed	466667	0	0	133333	177738	199999	0
<b>Programme 4: Public Transport Services</b>	Number of routes subsidised	154	154	154	154	154	154	154
	Number of scholar transport routes monitored	1673	418	418	418	418	419	419
	Number of trips subsidised	829436	205649	63047	201425	138896	211803	135772
	Number of vehicle kilometers subsidised	26986877	6730003	2137259	6901622	4679428	6648703	4562376
<b>Programme 5: EPWP Co-ordination and Monitoring</b>	Number of jobs created by the Transport Sector	7748	7748	91	1937	549	1937	1979

Department of Health

Sub Programme	Indicator	2021/2022 Annual Performance Plan (APP)	1st Quarter Planned output - APP	1st Quarter Validated output	2nd Quarter Planned output - APP	2nd Quarter Validated output	3rd Quarter Planned output - APP	3rd Quarter Validated output
<b>Programme 2: District Health Services: sub programme: Disease Prevention And Control (DPC)</b>	Corona Virus Disease 2019 (COVID-19) case fatality rate	4	4	1.5	4	1.3	4	1.2
	Diabetes client treatment new 18 - 44 years	51000	12750	5117	12750	3742	17250	1462
	Diabetes client treatment new 45 years and older	42000	10500	3567	10500	3605	14750	2924
	Hypertension client treatment new 18 - 44 years	69000	17250	5793	17250	4406	12750	1332
	Hypertension client treatment new 45 years and older	59900	14750	4848	14750	5088	10500	1730
	Malaria case fatality rate	0.5	0.5	06	0.5	1.18	0.5	1.8
	School learner overweight rate	12	12	2.5	12	2.3	12	2.4
<b>Sub programme: MCWH&amp;N</b>	Antenatal 1st visit before 20 weeks rate	79	79	72.9	79	73.5	79	72.9
	Child under 5 years diarrhoea case fatality rate	2	2	1.4	2	6.2	2	1.7
	Child under 5 years pneumonia case fatality rate	2.5	2.5	1.2	2.5	4.35	2.5	2.3
	Couple year protection rate	52	52	27.9	52	37.75	52	40.7
	Death under 5 years against live birth rate	15	15	1.1	15	1.5	15	1.4
	Delivery 10 to 19 years in facility rate	13	13	14.8	13	15.85	13	16.5
	Immunisation under 1 year coverage	90	90	90.6	90	87.45	90	104
	Infant PCR test positive around 10 weeks rate	1	1	0.5	1	1.1	1	1
	Live birth under 2500g in facility rate	11.5	11.5	11.9	11.5	14.3	11.5	13
	Maternal Mortality in facility Ratio	72	72	127.2	72	145.6	72	135.6
	Measles 2nd dose coverage	90	90	91.9	90	82.3	90	86.6
	Mother postnatal visit within 6 days rate	74	74	81.8	74	73.7	74	84.3

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	Neonatal (<28 days) death in facility rate	9.4	9.4	8.2	9.4	11.9	9.4	9.95
	Severe acute malnutrition death under 5 years rate	9	9	3.9	9	3.95	9	10.4
	Vitamin A dose 12-59 months coverage	82	82	57.4	82	48.3	68.2	61.9
<b>Sub Programme : HIV/Aids</b>	Adult viral load suppressed rate (12 months)	90	90	88.7	90	87.1	90	85.1
	All DS-TB client death rate	5	5	9.3	5	10.9	5	11.5
	All DS-TB client LTF rate	5	5	10.6	5	11.5	5	9.6
	All DS-TB Client Treatment Success Rate	90	90	79.5	90	76.8	90	77.9
	ART adult remain in care rate	90	90	77.6	90	51.1	90	51.1
	ART child remain in care rate	90	90	80.7	90	50.9	90	51.1
	ART child viral load suppressed rate (12 months)	90	90	66.7	90	70.3	90	68.3
	ART client remain on ART end of month - total	603355	545167	529554	564563	538738	583959	544406
	ART Death Rate	2.5	2.5	1.6	2.5	1	2.5	1.9
	HIV positive 15-24 years (excl. ANC) rate	2.5	2.5	2.6	0	2	2.5	1.8
	TB Rifampicin Resistant/MDR/pre-XDR treatment success rate	70	70	71.7	2.5	1.6	70	64.6
	TB XDR treatment start rate	90	90	100	70	67.1	90	0
<b>Programme 3: EMS</b>	EMS P1 urban response under 30 minutes	69	69	69	69	69	69	69
	EMS P1 rural response under 60 minutes	65	65	65	65	65	65	65
<b>Programme 4: Provincial Hospital Services: Sub Programme Regional Hospitals</b>	Child under 5 years diarrhoea case fatality rate	2	2	0	2	0	2	1.55
	Child under 5 years pneumonia case fatality rate	2.5	2.5	0	2.5	4.6	2.5	0
	Death under 5 years against live birth rate	14.5	14.5	1.02	14.5	12.5	14.5	1
	Maternal Mortality in facility ratio	97	97	190.5	0	-	97	144.65
	Patient Experience of Care satisfaction rate (Hospitals)	85	0	0	97	-	85	79.5

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	Severe acute malnutrition death under 5 years rate	6.5	4	6.6	0	0	10	0
<b>Programme 5: Central Hospital Services Sub-Programme : Provincial Tertiary Hospital Services</b>	Child under 5 years diarrhoea case fatality rate	3.4	3.4	6.3	3.4	2.5	3.4	2.2
	Child under 5 years pneumonia case fatality rate	3	3	0	3	8.9	3	2.6
	Death under 5 years against live birth rate	28	29	2.5	29	21	29	2.6
	Maternal Mortality in facility Ratio	155	155	373	155	432	155	121.65
	Patient Experience of Care satisfaction rate (Hospitals)	85	0	0	0	0	85	68.65
	Severe acute malnutrition death under 5 years rate	4	4	0	4	16.7	4	33.3
<b>Programme 7: Health Care Support Services</b>	Number of clients registered on Central Chronic Medicine Dispensing and Distribution (CCMDD) programme.	6000	1500	1827	1500	14277	1500	14551
	Number of hospitals audited for functionality of blood transfusion committees	28	28	28	28	28	28	28
	Number of hospitals compliant to radiation control prescripts in facilities	30	8	8	8	8	8	8
	Number of hospitals providing laundry services	23	23	23	23	23	23	23
	Number of Orthotic and Prosthetic devices issued	4750	1187	1143	1187	1015	1187	1264
	Number of sites rendering Forensic Pathology Services	21	21	21	21	21	21	21
	Percentage Availability of Essential Medicine List ( EML) at the Depot	90	90	77	90	88	90	83