



office of the premier

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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 – FOURTH QUARTER 2020-2021

The attached Executive Summary and tables present the **consolidated 4<sup>th</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 4<sup>th</sup> quarter 2020/2021 data will be published during the 1<sup>st</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

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –  
FOURTH QUARTER 2020-2021**

**Department of Culture, Sport and Recreation**

| Sub Program me                        | 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 | 3rd Quarter Planned output - APP | 3 <sup>rd</sup> Quarter Validated output            | 4 <sup>th</sup> Quarter Planned output - APP | 4 <sup>th</sup> Quarter Validated output |
|---------------------------------------|--|---|----------------------------------|------------------------------|--|--|----------------------------------|---|--|--|
| <b>Program me 1: Administration</b>   | Number of financial Statements and reports produced  | 14                                      | 3                                | 3                            | 4  | 4  | 4                                | 4   | 3  | 3  |
|                                       | Number of training interventions conducted as per the workplace skills plan                      | 9                                       | 3                                | 0                            | 3  | Re-tabled APP                            | 3                                | 0   | 0  | 0  |
|                                       | Number of ICT Corporate Governance Framework milestones implemented                              | 6                                       | 2                                | 0                            | 3  | Re-tabled APP                            | 3                                | 3   | 0  | 0  |
| <b>Program me 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                                       | 0                                | 0   | 0  | 0  |
|                                       | Number of National and historical days celebrated  | 8                                       | 4                                | 1                            | 2  | 0  | 1                                | 0   | 0  | 0  |
|                                       | Secured PPP investor for Cultural Hub  | Secured PPP investor for Cultural Hub   | National Treasury approval 1     | Not achieved                 | National Treasury approval 11A               | 0  | National Treasury approval 11B   | The indicator has been discontinued due to COVID 19 | 0  | 0  |
|                                       | Number of Arts and Crafts cooperatives supported   | 15                                      | 10                               | 0                            | 8  | 7  | 7                                | 7   | 0  | 0  |
|                                       | Number of jobs opportunities created through arts, culture and heritage programmes               | 122                                     | 122                              | 150                          | 152  | 152                                      | 152                              | 152   | 152  | 152                                      |
|                                       | Number of cultural projects supported  | 3                                       | 0                                | 0                            | 0  | 0  | 1                                | 0   | 1  | 0  |

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –  
FOURTH QUARTER 2020-2021**

|   |   |  |   |              |  |               |               |               |                                 |   |
|---|---|--|---|--------------|--|---------------|---------------|---------------|---------------------------------|---|
| <b>Sub Program me: Arts and Culture</b>               | Number of projects that promote Culture and Heritage supported  | 5  | 1   | 2            | 1  | 1             | 1             | 0             | 0                               | 0   |
| <b>Sub-Program me 3.2: Library Services</b>           | Number of electronic books made accessible  | 2000   | 0   | 0            | 0  | 0             | 2000          | 0             | 2000                            | 2028  |
|   | Number of libraries offering services to the blind  | 28   | 28  | 0            | 28   | 0             | 28            | 0             | 28                              | 28  |
|   | 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 | Re-tabled APP | Re-tabled APP | Re-tabled APP                   | 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 | Re-tabled APP | Re-tabled APP | Implementation of bulk services | Achieved Bulk services for water supply is in a process of implementation |
| <b>Program me 4: Sport Sub program me: Recreation</b> | Number of people actively participating in organized sport and active recreation events                                 | 3000   | 23000   | 0            | 500  | 728           | 1500          | 2 682         | 1000                            | 1000  |
|   | Number of local leagues supported   | 6  | 2   | 0            | 2  | 1             | 2             | 2             | 2                               | 3   |
|   | Number of athletes supported by the sports academies to access scientific support programme                             | 205  | 45  | 0            | 80   | 0             | 80            | 0             | 45                              | 46  |

Department of Cooperative Governance and Traditional Affairs

| Sub Program me   | 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 | 3rd Quarter Planned output - APP | 3 <sup>rd</sup> Quarter Validated output | 4 <sup>th</sup> Quarter Planned output - APP | 4 <sup>th</sup> Quarter Validated output |
|--|--|---|----------------------------------|------------------------------|--|--|----------------------------------|--|--|--|
| <b>Program me 2: Local Governace: Sub Program me: Municip al Administ ration</b> | Number of Municipalities supported to review Municipal By-Laws                                     | 9                                       | 2                                | 2                            | 3  | 3  | 2                                | 2  | 2  | 2  |
|  | Number of Municipalities guided to comply with the MPRA  | 17                                      | 5                                | 5                            | 4  | 4  | 4                                | 4  | 4  | 4  |
|  | Number of Municipalities monitored on the extend to which anti-corruption measures are implemented | 20                                      | 5                                | 5                            | 5  | 5  | 5                                | 5  | 5  | 5  |
|  | Number of Municipalities assessed on signed Senior Management performance Agreement                | 20                                      | 0                                | 0                            | 0  | 0  | 20                               | 20                                       | 0  | 0  |
|  | Number of municipalities supported to comply with MSA regulations (Sub-outcome 3, Action 6)        | 20                                      | 6                                | 6                            | 7  | 0  | 3                                | 0  | 4  | 0  |
| <b>Sub Program me: Public Participa tion</b>                                     | Number of municipalities supported on the functionality of ward committees                         | 17                                      | 17                               | 17                           | 17   | 17                                       | 17                               | 17                                       | 17   | 17                                       |
|  | Number of municipalities supported to respond to community concerns                                | 17                                      | 17                               | 17                           | 17   | 17                                       | 17                               | 17                                       | 17   | 17                                       |

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –  
FOURTH QUARTER 2020-2021**

|   |   |     |     |     |     |     |     |     |     |     |
|---|---|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| <b>Sub Program me: Municipal Performance Monitoring</b>   | Number of Municipal performance review sessions conducted                                       | 2   | 0   | 0   | 0   | 0   | 1   | 1   | 1   | 1   |
|   | Number of reports on the implementation of IMSP   | 4   | 1   | 1   | 1   | 1   | 1   | 1   | 1   | 1   |
|   | Number of Section 47 reports compiled as prescribed by the MSA                                  | 1   | 0   | 0   | 0   | 0   | 0   | 0   | 1   | 1   |
|   | Number of municipalities supported to institutionalized the performance management system (PMS) | 17  | 5   | 5   | 5   | 5   | 5   | 5   | 5   | 5   |
| <b>Program me 3: Sub Program me 3.1. Spatial Planning</b> | Number of Municipalities supported with SDF alignment to the SPLUMA provisions                  | 20  | 4   | 4   | 5   | 5   | 6   | 6   | 5   | 5   |
|   | Number of Municipalities supported with SDF implementation                                      | 20  | 4   | 4   | 5   | 5   | 6   | 6   | 5   | 5   |
| <b>Sub Program me 3.2. Land Use Management</b>            | Number of planning evaluations conducted  | 30  | 5   | 5   | 10  | 11  | 20  | 20  | 20  | 20  |
|   | Number of Municipalities supported in the implementation of SPLUMA on LUM                       | 20  | 20  | 20  | 20  | 20  | 10  | 11  | 5   | 7   |
|   | Number of settlements supported with tenure upgrading processes                                 | 2   | 0   | 0   | 0   | 0   | 0   | 0   | 2   | 2   |
| <b>Sub Program me 3.3. Local Economic Develop</b>         | Number of work Opportunities created through EPWP (YWMP)  | 140 | 140 | 140 | 140 | 140 | 140 | 140 | 140 | 140 |
|   | Number of Municipalities supported to review Led Strategies                                     | 3   | 3   | 3   | 3   | 3   | 3   | 3   | 3   | 3   |

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –  
FOURTH QUARTER 2020-2021**

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|                       |   |    |    |    |    |    |    |    |    |    |
|-----------------------|---|----|----|----|----|----|----|----|----|----|
| <b>ment<br/>(LED)</b> | Number of Municipalities monitored on CWP                             | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 |
|                       | Number of partnerships established to implement Anti-Poverty Strategy | 3  | 0  | 0  | 0  | 0  | 0  | 0  | 3  | 3  |

NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –  
FOURTH QUARTER 2020-2021

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 | 3rd Quarter Planned output - APP | 3 <sup>rd</sup> Quarter Validated output | 4 <sup>th</sup> Quarter Planned output - APP | 4 <sup>th</sup> Quarter Validated output |
|---|--|---|----------------------------------|------------------------------|--|--|----------------------------------|--|--|--|
| Programme 2: Sustainable Resource Management, Sub Programme: Engineering Services | Number of agricultural infrastructure established                            | 15                                      | 3                                | 0                            | 2  | 2  | 3                                | 3  | 3  | 0  |
| Sub Programme: Land Care  | Number of hectares of agricultural land rehabilitated.                       | 5322                                    | 82                               | 0                            | 105  | 0  | 2293                             | 2275.8                                   | 2979   | 3045.9                                   |
|   | Number of green jobs created   | 102                                     | 70                               | 0                            | 32   | 0  | 72                               | 212                                      | 0  | 103                                      |
| Programme 3 Sub Programme: Farmer settlement and Development                      | Number of smallholder producers supported                                    | 771                                     | 40                               | 52                           | 71   | 83                                       | 611                              | 282                                      | 49   | 115                                      |
| Sub Programme: Food Security  | Number of households supported with agricultural food production initiatives | 4324                                    | 30                               | 35                           | 105  | 234                                      | 3280                             | 1 114                                    | 909  | 1925                                     |
|   | Number of hectares planted for food production                               | 15000                                   | 266                              | 553                          | 294  | 665.2                                    | 11600                            | 11 068.7                                 | 2840   | 3528                                     |
| Programme 4: Veterinary Services  | Number of epidemiological units visited for veterinary interventions         | 17798                                   | 4469                             | 3310                         | 4430   | 4213                                     | 4449                             | 3 735                                    | 4450   | 3636                                     |

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –  
FOURTH QUARTER 2020-2021**

|   |  |     |      |      |      |     |      |      |      |      |
|---|--|-----|------|------|------|-----|------|------|------|------|
| <b>Sub Programme: Animal Health</b>   |  |     |      |      |      |     |      |      |      |      |
| <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  | 10   | 38   | 10   | 0    |
|   | Number of completed criminal investigations handed to the NPA for prosecution                                    | 12  | 4    | 4    | 4    | 7   | 2    | 6    | 2    | 3    |
|   | Number of compliance inspections conducted   | 150 | 4    | 40   | 40   | 47  | 35   | 60   | 35   | 39   |
| <b>Sub Programme: Impact Management</b>   | Percentage of complete EIA applications finalized within legislated timeframes                                   | 98% | 98%  | 100% | 98%  | 97% | 98%  | 100% | 98%  | 100% |
| <b>Sub Programme: Air quality Management</b>  | Percentage of Atmospheric Emission Licenses issued within legislated timeframes                                  | 80% | 100% | 0%   | 100% | 0%  | 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%  | 90%  | 0%   | 90%  | 0%   |



NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –  
FOURTH QUARTER 2020-2021

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 | 2nd Quarter Planned output - APP | 2nd Quarter Validated output | 3rd Quarter Planned output - APP | 3rd Quarter Validated output | 4th Quarter Planned output - APP | 4th Quarter Validated output |
|--|---|---|----------------------------------|------------------------------|----------------------------------|------------------------------|----------------------------------|------------------------------|----------------------------------|------------------------------|
| <b>Programme 1: Administration Sub-Programme 1.3: Financial Management</b>                                 | Number of Revenue Reports produced                              | 12                                      | 3                                | 3                            | 3                                | 3                            | 3                                | 3                            | 3                                | 3                            |
|  | Number of Expenditure Reports produced                          | 12                                      | 3                                | 3                            | 3                                | 3                            | 1                                | 1                            | 1                                | 1                            |
|  | Number of budget documents produced                             | 2                                       | 0                                | 0                            | 0                                | 0                            | 3                                | 3                            | 3                                | 3                            |
|  | Number of ICT Governance policies reviewed                      | 4                                       | 2                                | 1                            | 2                                | 1                            | 0                                | 1                            | 1                                | 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                           | 16                               | 16                           | 16                               | 18                           |
|  | Percentage of IPID cases recommendations implemented by SAPS    | 75 %                                    | 75 %                             | 100 %                        | 75 %                             | 75 %                         | 75%                              | 75.36%                       | 75%                              | 75%                          |
|  | Percentage of service delivery complaints against SAPS resolved | 60 %                                    | 60 %                             | 54 %                         | 60 %                             | 60 %                         | 80%                              | 52%                          | 80%                              | 52%                          |
| <b>Programme 3: Transport Regulation</b>   | Number of road safety audits conducted                          | 204                                     | 51                               | 51                           | 51                               | 51                           | 51                               | 51                           | 51                               | 85                           |
|  | Number of reports on road crashes produced                      | 19                                      | 5                                | 5                            | 4                                | 4                            | 4                                | 4                            | 6                                | 6                            |
|  | Number of speed operations conducted                            | 2976                                    | 749                              | 54                           | 655                              | 561                          | 599                              | 984                          | 501                              | 701                          |
|  | Number of K78 roadblocks held                                   | 48                                      | 13                               | 12                           | 9                                | 10                           | 12                               | 12                           | 8                                | 8                            |
|  | Number of drunken driving operations conducted                  | 72                                      | 18                               | 1                            | 13                               | 11                           | 9                                | 18                           | 9                                | 13                           |

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –  
FOURTH QUARTER 2020-2021**

|   |  |         |        |        |        |        |        |        |        |        |
|---|--|---------|--------|--------|--------|--------|--------|--------|--------|--------|
|   | Number of reports submitted on traffic officers training programme                   | 4       | 1      | 1      | 1      | 1      | 1      | 1      | 1      | 1      |
|   | Number of schools involved in road safety education programmes                       | 1344    | 491    | 0      | 381    | 153    | 29     | 29     | 29     | 35     |
|   | Number of companies/business formations involved in road safety programmes           | 173     | 63     | 0      | 51     | 61     | 60     | 64     | 27     | 106    |
|   | Number of awareness interventions on road safety conducted                           | 20      | 6      | 0      | 2      | 1      | 23     | 31     | 13     | 16     |
|   | Number of community based organisations /structures engaged in Road safety education | 51      | 15     | 0      | 12     | 14     | 18     | 18     | 13     | 23     |
|   | Number of compliance inspections conducted   | 249     | 63     | 0      | 63     | 63     | 54     | 63     | 53     | 98     |
|   | Number of NaTis audits conducted   | 50      | 15     | 0      | 15     | 15     | 10     | 11     | 10     | 19     |
|   | Number of Natis training sessions implemented  | 24      | 6      | 0      | 6      | 10     | 5      | 6      | 6      | 8      |
|   | Number of NaTis transactions processed   | 2358930 | 589732 | 131686 | 595632 | 377532 | 589729 | 430133 | 583837 | 354306 |
|   | Number of vehicles weighed   | 909698  | 227424 | 82323  | 226400 | 204983 | 104378 | 208175 | 108500 | 165305 |
|   | Number of operational weighbridges   | 21      | 21     | 21     | 21     | 21     | 21     | 21     | 21     | 21     |
| <b>Programme 4: Security Management</b> | Number of sites monitored  | 3036    | 759    | 299    | 759    | 758    | 759    | 762    | 759    | 761    |
|   | Number of security management programmes implemented                                 | 2       | 2      | 1      | 2      | 2      | 2      | 2      | 2      | 2      |

NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –  
FOURTH QUARTER 2020-2021

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 | 3rd Quarter Planned output - APP | 3 <sup>rd</sup> Quarter Validated output | 4 <sup>th</sup> Quarter Planned output - APP | 4 <sup>th</sup> Quarter Validated output |
|---|---|---|----------------------------------|------------------------------|--|--|----------------------------------|--|--|--|
| <b>Programme 1: Administration: Sub programme: Financial Management</b> | % decline in irregular expenditure  | 50 %                                    | 5 %                              | 0 %                          | 25 %   | 0 %                                      | 10%                              | 0%                                       | 10%  | 0%                                       |
|   | % of creditor payments within 30 days of receipt of compliant invoice                       | 100 %                                   | 100 %                            | 100 %                        | 100 %  | 99.9 %                                   | 100%                             | 100%                                     | 100%   | 98%                                      |
|   | %of the value of goods and services to be procured from designated groups as per PPP.       | 80 %                                    | 80 %                             | 50 %                         | 80 %   | 85 %                                     | 80%                              | 88%                                      | 80%  | 88%                                      |
|   | % compliance with the ICT Governance System and Framework                                   | 60 %                                    | 60 %                             | 50 %                         | 60 %   | 50 %                                     | 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  | 1                                | 1  | 1  | 3  |
|   | Number of municipalities supported to reduce the cost of doing by SMMEs                     | 4                                       | 0                                | 0                            | 2  | Re-Tabled APP                            | 0                                | 0  | 2  | 3  |
|   | Number of municipalities supported to provide business infrastructure.                      | 3                                       | 0                                | 0                            | 0  | 0  | 0                                | 0  | 1  | 2  |
|   | Number of LED Forums supported.   | 6                                       | 0                                | 0                            | 2  | 5  | 2                                | 2  | 1  | 1  |
| <b>Programme 4: sub programme:</b>                                      | Percentage of resolved consumer cases received, advisory services provided and investigated | 100                                     | 100                              | 85                           | 100  | 125                                      | 100                              | 99                                       | 80   | 100                                      |

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –  
FOURTH QUARTER 2020-2021**

|  |  |      |     |     |     |     |     |    |     |    |
|--|--|------|-----|-----|-----|-----|-----|----|-----|----|
| <b>Consumer Protection</b>                           | Number of consumer education and awareness programmes conducted.   | 632  | 100 | 0   | 216 | 0   | 207 | 0  | 74  | 16 |
| <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   | 0   | 0  | 1   | 1  |
|  | Number of updated Socio-Economic Review and Outlook (SERO) reports completed and communicated  | 2    | 0   | 0   | 1   | 1   | 0   | 0  | 1   | 1  |
|  | Number of updated Socio-Economic Profiles of Municipalities completed  | 40   | 20  | 20  | 0   | 0   | 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 % | 0%  | 0% | 10% | 0% |
|  | Number of Tourism Structures Coordinated and Supported   | 15   | 2   | 11  | 5   | 5   | 5   | 8  | 3   | 3  |
|  | Number of Tourism Structures Coordinated a Number of new strategic tourism projects facilitated to enhance visitor experienced Supported | 1    | 0   | 0   | 0   | 0   | 0   | 0  | 1   | 1  |
|  | Number of Monitoring and Evaluation Reports on Strategic Tourism Projects and Initiatives Developed.                                     | 4    | 1   | 1   | 1   | 1   | 1   | 1  | 1   | 1  |

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –  
FOURTH QUARTER 2020-2021**

**Department of Human Settlements**

| 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  | 3rd Quarter Planned output - APP   | 3rd Quarter Validated output  | 4th Quarter Planned output - APP                                | 4th 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                                    | Data Analysis and First draft report   | Not achieved: None  | Approved report on Municipal Level Evaluation Impact on Housing | Achieved: Approved report on Municipal Level Evaluation Impact on Housing |
|  | Number of approved HSS beneficiaries  | 4000  | 500  | 164  | 1300   | 701   | 1100   | 624   | 1100  | 399   |
|  | 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                                     | 1 Approved Report per quarter  | Achieved: 2 quarterly reports approved:<br>• 1Petition (Steve Tshwete)<br>• 1 Public Participation petition (Victor Khanye) | 1 Approved Report per quarter                                   | Achieved: 1 approved report on parliamentary oral response question       |
|  | 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 | none   | None  | none  | Achieved: Approved 2021/22 Project Readiness Matrix                       |
|  | 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                            | Consultation with all relevant stakeholders & First Draft of Human Settlements Master Plan | Not achieved: First Draft of Human Settlements Master Plan not developed  | Reviewed Master Plan as approved by Executive Council           | Not achieved: Draft Human Settlement Master Plan                          |
| <b>Programme 3: Housing</b>                              | Number of bulk water and sanitation   | 8 bulk water and sanitation projects completed  | Report on the implementation of 8 bulk water and           | Not Achieved: Report on implementation on 8 bulk   | Extension of time and acceleration of projects will be | Achieved: report on the implementation of 8 bulk                        | Extension of time and acceleration of projects will be                                     | Achieved: Report on the implementation of 8 bulk water  | Extension of time and acceleration of                           | -   |

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –  
FOURTH QUARTER 2020-2021**

| <b>Development Bulk infrastructure projects</b>                  | infrastructure projects completed   |  | sanitation projects   | and sanitation projects.  | implemented where possible. | water and sanitation projects compiled  | implemented where possible. | and sanitation projects compiled | projects will be implemented where possible. |   |
|--|---|--|-----------------------|---|-----------------------------|---|-----------------------------|----------------------------------|--|---|
| <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   | 863                         | 432                              | 1017   | 1030  |
|  | Number of new households with access to basic services: IRDP Phase 1: Planning & Services: Informal Settlements | 2058                                   | 0                     | 0   | 552                         | 0   | 753                         | 0                                | 753  | 0   |
|  | A percentage of houses certified in line with NHBRC regulations and standards                                   | 100 %                                  | 100 %                 | 23.5 %  | 100 %                       | 116 %   | 100%                        | 191%                             | 100%   | 116%  |
| <b>Sub programme: Financial interventions</b>                    | Number of housing units enrolled with NHBRC   | 4481                                   | 1484                  | 936   | 1136                        | 996   | 1005                        | 973                              | 856  | 702   |
|  | Number of Finance Linked Individual Subsidies disbursed   | 100                                    | 36                    | 0   | 21                          | 14  | 21                          | 17                               | 22   | 8   |
|  | Number of Housing Units built for Military Veterans (Provincial Specific Programme)                             | 30                                     | 17                    | 0   | 5                           | 16  | 4                           | 1                                | 4  | 8   |
|  | 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 and Lekwa | Super Structure completed   | Achieved: 03 superstructure completed for the community halls at Steenbok, Victor Kanye and Lekwa | Roof completed              | Not Achieved: 1 roof             | Final Completion                             | Not achieved: 1 Social amenity completed at Steenbok community hall<br><br>2 community busy with roofing Victor Khaye |

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –  
FOURTH QUARTER 2020-2021**

|   |   |                          |                                  |  |   |                                  |  |  |                         | and<br>Standerton                  |
|---|---|--------------------------|----------------------------------|--|---|----------------------------------|--|--|-------------------------|------------------------------------|
|   | 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 | Agreements and contracts of purchase finalized | Achieved: Agreements and contracts of purchase finalized | pieces of land acquired | Achieved: 1 piece of land acquired |
| <b>Sub programme: Housing opportunities created</b> | Housing Opportunities created   | 10265                    | 2402                             | 397  | 2616  | 2563                             | 2621   | 2 292 Housing Opportunities                              | 2626                    | 2057                               |
|   | Number of households provided with adequate housing                                     | 4481                     | 1484                             | 348  | 1136  | 1287                             | 1005   | 1860   | 856                     | 1027                               |
|   | Number of new households with access to basic services ( Servicing of sites)            | 5784                     | 918                              | 31   | 1480  | 609                              | 1616   | 432  | 1770                    | 1030                               |
| <b>Sub programme: Incremental Housing Programme</b> | Number of Integrated Development Phase 2 Top Structure completed                        | 772                      | 232                              | 14   | 696   | 16                               | 599  | 232  | 514                     | 62                                 |
|   | Number of Integrated Development Phase 2 Top Structure completed- Informal Settlements. | none                     | none                             | none   | none  | 19                               | none   | 100  | none                    | 74                                 |
|   | Number of Peoples Housing Process Units completed                                       | 877                      | 335                              | 40   | 194   | 208                              | 214  | 243  | 134                     | 157                                |
|   | Number of People's Housing Process units completed - INFORMAL SETTLEMENTS               | none                     | none                             | none   | none  | none                             | 0  | 1045   | none                    | None                               |
|   | Number of Informal Settlements Upgrading Units completed (Top Structures)               | 1182                     | 163                              | 235  | none  | 823                              | 0  | 0  | none                    | 591                                |
|   | Number of units completed through Emergency Housing Assistance                          | 50 %                     | 30 %                             | 14 %   | 20 %  | 46 %                             | 0%   | 33%  | 0                       | 06                                 |

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –  
FOURTH QUARTER 2020-2021**

|  |  |           |                       |                          |                           |  |                |   |      |      |
|--|--|-----------|-----------------------|--------------------------|---------------------------|--|----------------|---|------|------|
|  | Number of Housing Units delivered through Disaster Relief                | none      | none                  | none                     | none                      | 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% | Roof completed | Not Achieved: Mzinoni CRU(20 Units) Platforms at 100% | none | none |
| <b>Programme 4: Housing Asset Management</b> | Number of Title Deeds registered with Deeds Office – Current projects    | 1109      | 472                   | 345                      | 200                       | 155  | 237            | 691   | 274  | 178  |
|  | Number of Title Deeds registered with deeds office – Pre 1994 Projects   | 800       | 0                     | 0                        | 0                         | 15   | 2042           | 264   | 400  | 39   |
|  | Number of Title Deeds registered with deeds office – Post 1994 Projects  | 2200      | 449                   | 0                        | 700                       | 275  | 428            | 142   | 1341 | 637  |
|  | Number of unfair Rental disputes resolved                                | 450       | 140                   | 33                       | 135                       | 176  | 80             | 229   | 95   | 128  |



**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –  
FOURTH QUARTER 2020-2021**

**Department of Education**

| 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 | 3rd Quarter Planned output - APP | 3 <sup>rd</sup> Quarter Validated output | 4 <sup>th</sup> Quarter Planned output - APP | 4 <sup>th</sup> 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                                     | 1680                             | 1678                                     | 1680   | 1 672                                    |
|  | PPM101: Number of public schools that use schools administration and management systems to electronically provide data | 1680                                    | 1680                             | 1678                         | 1680   | 1678                                     | 1680                             | 1678                                     | 1680   | 1 672                                    |
| <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                                   | 911046                           | 915 533                                  | 911046                                       | 915 533                                  |
| <b>Programme 3: Independent School Subsidies</b>     | PPM 303: Percentage of registered independent schools visited for monitoring and support                               | 96%                                     | 96 %                             | 0 %                          | 96 %   | 10 %                                     | 18%                              | 50%                                      | 18%  | 50%                                      |
| <b>Programme 4: Public Special School Education</b>  | PPI4.2: Number of special schools monitored for curriculum delivery  | 18                                      | 18                               | 18                           | 18   | 6  | 18                               | 18                                       | 18   | 18                                       |
|  | PPI4.1: Number of educators employed in public special schools   | 440                                     | 435                              | 432                          | 440  | 444                                      | 440                              | 444                                      | 440  | 445                                      |
|  | PPM 403: Number of therapists/ specialist staff in public special schools  | 29                                      | 27                               | 27                           | 28   | 30                                       | 28                               | 30                                       | 29   | 29                                       |

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –  
FOURTH QUARTER 2020-2021**

**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 | 3rd Quarter Planned output - APP | 3 <sup>rd</sup> Quarter Validated output | 4 <sup>th</sup> Quarter Planned output - APP | 4 <sup>th</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   | 969                                      | 1042                             | 1006                                     | 1042   | 1011                                     |
|   | Number of older persons accessing community-based care and support services           | 3749                                    | 3749                             | 996                          | 3749   | 1284                                     | 3749                             | 2694                                     | 3749   | 2349                                     |
|   | Number of older person accessing social work services                                 | 500                                     | 135                              | 39                           | 135  | 23                                       | 105                              | 91                                       | 125  | 105                                      |
| <b>Sub Programme: Services to the Persons with Disabilities</b> | Number of persons with disabilities accessing residential facilities                  | 616                                     | 616                              | 599                          | 616  | 593                                      | 616                              | 571                                      | 616  | 598                                      |
|   | Number of persons with disabilities accessing services in funded protective workshops | 1884                                    | 1884                             | 374                          | 1884   | 422                                      | 1884                             | 675                                      | 1884   | 1377                                     |
|   | Number of persons with disabilities accessing services in funded stimulation centres  | 1401                                    | 1401                             | 391                          | 1401   | 531                                      | 1401                             | 565                                      | 1401   | 1036                                     |
| <b>Sub Programme: HIV and AIDS</b>                              | Number of beneficiaries reached through social and behaviour change programmes        | 36000                                   | 4300                             | 80                           | 11362  | 2033                                     | 12118                            | 3520                                     | 8220   | 293                                      |
|   | Number of beneficiaries receiving Psychosocial Support Services                       | 7600                                    | 7600                             | 0                            | 7600   | 2886                                     | 7600                             | 757                                      | 7600   | 2306                                     |
|   | Number of implementers trained on social behavior change                              | 270                                     | 90                               | 0                            | 90   | 0  | 90                               | 68                                       | 0  | 80                                       |
| <b>Programme 3: Sub Programme</b>                               | Number of family members reached through family                                       | 7506                                    | 1700                             | 190                          | 2280   | 103                                      | 1900                             | 1485                                     | 4321   | 63                                       |

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –  
FOURTH QUARTER 2020-2021**

|  |  |       |       |    |       |       |       |        |       |       |
|--|--|-------|-------|----|-------|-------|-------|--------|-------|-------|
| <b>e: Care and Services to Families</b>  | preservation programmes  |       |       |    |       |       |       |        |       |       |
|  | Number of family members reunited with their families                          | 595   | 129   | 22 | 170   | 1016  | 151   | 53     | 145   | 1745  |
|  | Number of families participating in parenting skills programmes                | 1791  | 383   | 20 | 533   | 38    | 443   | 241    | 1626  | 270   |
| <b>Sub Programme: ECD and Partial Care</b>   | Number of children accessing registered ECD programmes                         | 70795 | 70795 | 0  | 70795 | 27604 | 70795 | 44 249 | 70795 | 53577 |
|  | Number of children subsidized through equitable share                          | 52831 | 52831 | 0  | 52831 | 18973 | 52831 | 33 709 | 52831 | 45634 |
|  | Number of children subsidized through ECD conditional grant                    | 10127 | 10127 | 0  | 10127 | 4248  | 10127 | 7 695  | 10127 | 9219  |
|  | Number of children with disabilities accessing registered ECD programmes       | 120   | 120   | 0  | 120   | 1     | 120   | 11     | 120   | 4     |
|  | Number of fully registered ECD centres   | 540   | 0     | 0  | 0     | 0     | 0     | 0      | 902   | 810   |
|  | Number of conditionally registered ECD centres                                 | 902   | 0     | 0  | 0     | 0     | 0     | 0      | 540   | 437   |
| <b>Programme 4: Restorative Services: Sub Programme Crime Prevention and support</b> | Number of persons reached through prevention services                          | 12000 | 3200  | 8  | 4400  | 135   | 29500 | 84     | 1583  | 19    |
|  | Number of children in conflict with the law who completed diversion programmes | 170   | 33    | 1  | 49    | 50    | 47    | 50     | 41    | 72    |
| <b>Sub programme: Victim empowerment</b>   | Number of human trafficking victims who accessed social services               | 10    | 2     | 0  | 2     | 0     | 5     | 3      | 1     | 1     |
|  | Number of persons reached through  | 20000 | 4400  | 0  | 5500  | 59    | 6200  | 193    | 3900  | 122   |

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –  
FOURTH QUARTER 2020-2021**

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|  |   |     |     |     |     |     |     |     |     |     |
|--|---|-----|-----|-----|-----|-----|-----|-----|-----|-----|
|  | prevention(gender based violence) programme                                     |     |     |     |     |     |     |     |     |     |
|  | Number of victim of crime and violence accessing pyscho-social support services | 850 | 204 | 156 | 217 | 576 | 240 | 563 | 189 | 587 |

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –  
FOURTH QUARTER 2020-2021**

**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     | 3rd Quarter Planned output - APP   | 3rd Quarter Validated output                                   | 4th Quarter Planned output - APP  | 4th 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) | 100%   | Achieved 100%, i.e. 82 out of 82 invoices paid within 30 days. | 100%  | Achieved 100% (238 of 238) of valid invoices paid within 30 days from the date of receipt in compliance with the TR |
|   | 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 | -                                | Second Draft Provincial Anti-Corruption Strategy   | -  | Second Draft Provincial Anti-Corruption Strategy  | Achieved<br><br>Second Draft Provincial Anti-Corruption Strategy developed  |
|   | % of cases from NACH resolved   | 80 %  | 80 %  | 0 %                           | 80 %   | Not Achieved %                   | 80%  | Not achieved 60%, i.e. 3 out of 5 cases resolved.              | 80%   | Achieved 100% (4 of 4) of cases from NAHC resolved  |
|   | % of calls from Presidential Hotline resolved   | 95 %  | 95 %  | 97.25 %                       | 95 %   | Report not yet available ITMS %  | 95   | Awaiting report from the Presidency                            | 95%   | No report from Presidency   |
| <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 | 100% of disputes dealt with within 90 days of receipt in the 11 Departments as well as the Office of the Premier | There were no disputes reported                                | 100% of disputes dealt with within 90 days of receipt in the 11 Departments and the OTP | Achieved<br><br>100% (3 of 3) of disputes dealt with within 90 days of receipt in the 11 Departments and the OTP    |

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –  
FOURTH QUARTER 2020-2021**

|   |   |  |   |              |   |  |   |  |   |   |
|---|---|--|---|--------------|---|--|---|--|---|---|
|   | Percentage of posts evaluated as per requests   | 100%   | 100%  | No requests  | 100%  | No requests  | 100% of posts evaluated as per requests                       | Achieved   | 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<br>First Draft Provincial 10- year Broadband Plan developed | Consultation with relevant internal and external stakeholders | Achieved<br>Consultations with relevant internal and external stakeholders conducted | Second Draft Provincial 10- year Broadband Plan developed | Achieved<br>Second 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  | 1   | 1   |
|   | Number of Provincial Performance Assessment concluded based on APPs   | 4  | 1   | 1            | 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  | 1   | 1   |
|   | Integrated PPOA on mainstreaming of WEGE, youth, Older Persons Rights into Provincial government programmes | 4  | 1   | 1            | 1   | 1  | 1   | 1  | 1   | 1   |

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –  
FOURTH QUARTER 2020-2021**

**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 | 3rd Quarter Planned output - APP | 3rd Quarter Validated output | 4th Quarter Planned output - APP | 4th 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%                         | 100%                             | 100%                         |
|  | Number of approved Internal Audit Plans   | 1                                       | 1                                | 1                            | 0                                | 0                            | 0                                | 0                            | 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%                         | 0.1%                             | 0.1%                         | 0.2%                             | 0.2%                         |
|  | Unqualified audit opinion on revenue fund financial statements                          | 1                                       | 0                                | 0                            | 0                                | 0                            | 1                                | 1                            | 0                                | 0                            |
|  | Number of draft Municipal Budgets analysed  | 19                                      | 19                               | 0                            | 0                                | 0                            | 0                                | 0                            | 0                                | 0                            |
|  | Number of municipalities engaged on Mid-year Budget performance assessments             | 19                                      | 0                                | 0                            | 0                                | 0                            | 0                                | 0                            | 19                               | 19                           |
| <b>Programme 3: Sub programme: Provincial Supply Chain Management (PSCM)</b>   | Percentage of institutions monitored on Procurement plans                               | 100%                                    | 100%                             | 100%                         | 100%                             | 100%                         | 100%                             | 100%                         | 100%                             | 100%                         |
|  | Percentage of institutions monitored on 30 days payment to contracted service providers | 100%                                    | 100%                             | 100%                         | 100%                             | 100%                         | 100%                             | 100%                         | 100%                             | 100%                         |
|  | Percentage of institutions monitored on contract management                             | 100%                                    | 100%                             | 100%                         | 100%                             | 100%                         | 100%                             | 100%                         | 100%                             | 100%                         |

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –  
FOURTH QUARTER 2020-2021**

|   |   |  |                               |      |   |                  |   |  |  |  |
|---|---|--|-------------------------------|------|---|------------------|---|--|--|--|
| <b>Sub programme: Information Technology</b>                | Percentage of ICT services provided to Votes  | 97%  | 97%                           | 97%  | 97%   | 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 | 6 Votes   | 6 Votes  | 6 Votes  | 6 Votes  |
| <b>Programme 4: Sub - Programme 4.1 Accounting Services</b> | Number of public institutions supported on accounting standards and financial statements    | 12 Votes<br>4 Public Entities<br>19 Municipalities | 8 Municipalities              | 0    | 8 Votes<br>2 Public Entities                  | 0                | 15 Municipalities   | 15 Municipalities                                | 12 Votes<br>4 Public Entities<br>15 Municipalities | 12 Votes<br>15 Municipalities<br>4 Public Entities |
|   | Number of public institutions' financial statements analysed                                | 12 Votes<br>2 Public Entities<br>7 Municipalities  | 12 Votes<br>2 Public Entities | 0    | 12 Votes<br>2 Public Entities                 | 7 Municipalities | 7 Municipalities  | 7 Municipalities                                 | 0  | 0  |
| <b>Sub programme: Norms and Standards</b>                   | Number of public institutions monitored on compliance to financial management legislation   | 8  | 2                             | 0    | 0   | 1                | 2   | 2  | 2  | 2  |
|   | Number of public institutions supported with information management prescripts              | 6  | 2                             | 0    | 3 Municipalities                              | 4                | 3 Municipalities  | 3 Municipalities                                 | 0  | 0  |
|   | Number of public sector institutions with analyzed audit action plans                       | 19 Municipalities<br>12 Votes<br>4 Public Entities | 0                             | 0    | N/A   | 0                | 4 Votes   | 4 Votes  | 9 Municipalities<br>8 votes<br>2 Public Entities   | 0  |
| <b>Sub programme: Provincial Internal Audit</b>             | Percentage of Internal audit plans for Public institutions analysed                         | 100%   | 100%                          | 100% | 0   | 100%             | 0   | 0  | 100%   | 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   | 6 Evaluations (3 Votes, 2 Municipalities and 1 Public Entity) | 10 Votes, 6 Municipalities and 2 Public Entities | 6 Evaluations (3 Votes and 3 Municipalities )      | 6 Evaluations (3 Votes and 3 Municipalities )      |



**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –  
FOURTH QUARTER 2020-2021**

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|  |  |   |   |   |   |                    |   |   |   |   |
|--|--|---|---|---|---|--------------------|---|---|---|---|
|  | Number of readiness assessment performed on Quality Assurance Reviews                              | 1 | 0 | 0 | 0 | 1                  | 0 | 0 | 1 | 1 |
|  | Number of follow-up reviews performed on the implementation of Quality Assurance Improvement Plans | 2 | 0 | 0 | 0 | 1 Follow up review | 0 | 0 | 1 | 1 |

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –  
FOURTH QUARTER 2020-2021**

**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 | 3rd Quarter Planned output - APP | 3 <sup>rd</sup> Quarter Validated output | 4 <sup>th</sup> Quarter Planned output - APP | 4 <sup>th</sup> Quarter Validated output |
|--|---|---|----------------------------------|------------------------------|--|--|----------------------------------|--|--|--|
| <b>Programme 1: Administration</b>   | Total amount of revenue collected   | 28500000                                | 4100000                          | 4045236                      | 4800000                                      | 3900000                                  | 6800000                          | 5 500 000                                | 12 800 000                                   | 7 500 000                                |
|  | Percentage of invoices paid within 30 days  | 100 %                                   | 100 %                            | 100 %                        | 100 %  | 100%                                     | 100%                             | 100%                                     | 100%   | 100%                                     |
|  | Percentage of vehicles fitted with tracking devices.                              | 80 %                                    | 78 %                             | 70 %                         | 78 %   | 72%                                      | 79%                              | 80%                                      | 80%  | 80%                                      |
| <b>Programme 2: Public Works Infrastructure: Design</b>                              | Number of infrastructure designs ready for tender                                 | 275                                     | 17                               | 31                           | 112  | 377                                      | 0                                | 0  | 83   | 59                                       |
| <b>Sub programme: Construction</b>   | Number of capital infrastructure projects completed within the agreed time period | 291                                     | 29                               | 45                           | 31   | 273                                      | 84                               | 41                                       | 80   | 68                                       |
| <b>Sub programme: Maintenance</b>  | Number of planned maintenance projects awarded                                    | 2                                       | 0                                | 0                            | 1  | 1  | 6                                | 1  | 1  | 1  |
|  | Number of planned maintenance projects completed                                  | 2                                       | 0                                | 0                            | 0  | 0  | 6                                | 1  | 1  | 1  |
| <b>Programme 3: Transport and Infrastructure Construction: infrastructure design</b> | Number of infrastructure designs completed  | 12                                      | 4                                | 5                            | 4  | 5  | 2                                | 1  | 2  | 1  |
| <b>Sub programme:</b>  | Number of kilometres of gravel roads  | 17                                      | 4                                | 0                            | 2  | 2  | 2                                | 5  | 9  | 5  |

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –  
FOURTH QUARTER 2020-2021**

|   |   |          |         |         |           |           |           |           |           |           |
|---|---|----------|---------|---------|-----------|-----------|-----------|-----------|-----------|-----------|
| <b>Construction</b>                                   | upgraded to surfaced roads                                |          |         |         |           |           |           |           |           |           |
|   | Number of IRMA projects completed                         | 3        | 1       | 0       | 1         | 1         | 0         | 0         | 1         | 2         |
|   | Number of kilometers of roads paved                       | 5        | 0       | 0       | 0         | 0         | 3         | 0         | 2         | 5.7       |
| <b>Sub programme: Maintenance</b>                     | Number of lane kilometers of surfaced roads rehabilitated | 40       | 34      | 8       | 5         | 17        | 9         | 23        | 20        | 14        |
|   | Number of kilometres of gravel roads re-graveled          | 586 192  | 19      | 0       | 179 790   | 166 933   | 226612    | 220590    | 179 790   | 181 005   |
|   | Number of square metres of surfaced roads resealed        | 116      | 0       | 0       | 17        | 2         | 38        | 144       | 40        | 20        |
|   | Number of square metres of blacktop patching              | 62 558   | 15639   | 5593    | 5 215     | 114 289   | 20852     | 39250     | 20 852    | 37 774    |
|   | Number of kilometres of gravel roads bladed               | 14 450   | 2167    | 628     | 2 890     | 3 588     | 4335      | 7409      | 4 336     | 6 953     |
| <b>Programme 4: Public Transport Services</b>         | Number of routes subsidised                               | 154      | 154     | 154     | 154       | 154       | 154       | 154       | 154       | 154       |
|   | Number of trips subsidized                                | 810436   | 205649  | 103672  | 201 425   | 159 233   | 211 803   | 155 220   | 6 706 549 | 4 102 128 |
|   | Number of kilometres subsidized                           | 25509524 | 6760455 | 2639880 | 4 886 045 | 4 645 615 | 6 863 917 | 4 563 554 | 191 559   | 140 071   |
| <b>Programme 5: EPWP Co-ordination and Monitoring</b> | Number of jobs created by the Transport Sector            | 6 375    | 2209    | 0       | 978       | 0         | 1 594     | 301       | 1 594     | 4 943     |
|   | Number of full time equivalents (FTEs)                    | 3 326    | 1109    | 0       | 554       | 0         | 832       | 21        | 831       | 761       |
|   | Number of youths employed (18 – 35)                       | 3 506    | 1215    | 0       | 538       | 0         | 877       | 189       | 876       | 1 783     |
|   | Number of women employed                                  | 3 825    | 1326    | 0       | 587       | 0         | 956       | 69        | 956       | 4 110     |
|   | Number of people living with disabilities                 | 127      | 44      | 0       | 20        | 0         | 32        | 1         | 32        | 7         |

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –  
FOURTH QUARTER 2020-2021**

**Department of Health**

| 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 | 3rd Quarter Planned output - APP | 3 <sup>rd</sup> Quarter Validated output | 4 <sup>th</sup> Quarter Planned output - APP | 4 <sup>th</sup> 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%                                   | 100%                             | 97.5%                                    | 100%   | 97.5%                                    |
| <b>Programme 2: District Health Services:</b>              | Malaria inpatient case fatality rate                           | 0.5 %                                   | 0.5 %                            | 0.32 %                       | 0.5%   | 0  | 0.5                              | 0.78                                     | 0.5%   | 1.4 %                                    |
| <b>sub programme: Disease Prevention And Control (DPC)</b> | School learner overweight rate                                 | 12 %                                    | 12 %                             | 0 %                          | 12%  | 0%                                       | 12                               | 0  | 12%  | 0%                                       |
|  | Hypertension client treatment new 18-44 years                  | 128033                                  | 32008                            | 7299                         | 32 008                                       | 15113                                    | 32008                            | 9067                                     | 128 033                                      | 5823                                     |
|  | Hypertension client treatment new 45 years and older           | 1035907                                 | 258976                           | 8122                         | 258 976                                      | 11872                                    | 258976                           | 8146                                     | 1 035 907                                    | 6404                                     |
|  | Diabetes client treatment new 18-44 years and older            | 122815                                  | 30703                            | 5712                         | 30 703                                       | 15734                                    | 30703                            | 6542                                     | 122 815                                      | 3879                                     |
|  | Diabetes client treatment new 45 years and older               | 993686                                  | 248421                           | 6665                         | 248 421                                      | 11612                                    | 248421                           | 5268                                     | 993 686                                      | 3828                                     |
| <b>Sub programme: MCWH&amp;N</b>                           | Couple year protection rate                                    | 65 %                                    | 65 %                             | 18.1 %                       | 65%  | 27.3%                                    | 65                               | 65.9                                     | 65%  | 40.2%                                    |
|  | Delivery 10 to 19 years in facility rate                       | 11 %                                    | 11 %                             | 20.3 %                       | <11%   | 19.5%                                    | 11                               | 14.9                                     | <11%   | 15.4%                                    |
|  | Antenatal 1st visit before 20 weeks rate                       | 76 %                                    | 76 %                             | 68.5 %                       | 76%  | 72%                                      | 76                               | 74.2                                     | 76%  | 73%                                      |
|  | Institutional Maternal Mortality ratio                         | 7.5                                     | 75                               | 95.1                         | 75/100 000                                   | 84/100 000                               | 75                               | 109.9                                    | 75/100 000                                   | 108.9/100 000                            |
|  | Live birth under 2500g in facility rate                        | 12 %                                    | 12 %                             | 10.6 %                       | 12/1000                                      | 10.9/1000                                | 12                               | 15.1                                     | 12/1000                                      | 11,8%                                    |
|  | Mother postnatal visit within 6 days rate                      | 66 %                                    | 66 %                             | 98.5 %                       | 66%  | 82%                                      | 66                               | 83.4                                     | 66%  | 80.1%                                    |
|  | Institutional Neonatal (<28 days) Mortality rate               | 9.5 %                                   | 9.5 %                            | 12.9 %                       | 9.5/1000                                     | 9.5/1000                                 | 9.5                              | 11                                       | 9.5/1000                                     | 11%                                      |

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –  
FOURTH QUARTER 2020-2021**

|                                 |  |        |        |        |                        |          |        |        |                        |         |
|---------------------------------|--|--------|--------|--------|------------------------|----------|--------|--------|------------------------|---------|
|                                 | Infant PCR test positive around 10 weeks rate                    | 1 %    | 1 %    | 1.7 %  | <1%                    | 0.43%    | 1      | 1.1    | <1%                    | 0.8%    |
|                                 | Immunisation under 1 year coverage                               | 90 %   | 90 %   | 75.5 % | 90%                    | 74.7%    | 90     | 89.2   | 90%                    | 93.2%   |
|                                 | Measles 2nd dose coverage  | 90 %   | 90 %   | 69.7 % | 90%                    | 73.3%    | 90     | 78.1   | 90%                    | 87.7%   |
|                                 | Death under 5 years against live birth rate                      | 15 %   | 15 %   | 1.6 %  | 15 per 1000 live birth | 1.4/1000 | 15     | 1.4    | 15 per 1000 live birth | 1.4%    |
|                                 | Child under 5 years diarrhoea case fatality rate                 | 2 %    | 2 %    | 9.4 %  | <2%                    | 5.7%     | 2      | 0.9    | <2%                    | 1.7%    |
|                                 | Child under 5 years pneumonia case fatality rate                 | 2.5 %  | 2.5 %  | 9 %    | <2.5%                  | 4.9%     | 2.5    | 6.4    | <2.5%                  | 1.8%    |
|                                 | Child under 5 years severe acute malnutrition case fatality rate | 9 %    | 9 %    | 6.2 %  | <9%                    | 2.05%    | 9      | 10.0   | <9%                    | 19.7%   |
|                                 | Vitamin A dose 12-59 months coverage                             | 68 %   | 68 %   | 36.1 % | 90%                    | 74.7%    | 68     | 53.4   | 68%                    | 48%     |
| <b>Sub Programme : HIV/Aids</b> | Total adults remaining on ART at end of the reporting period     | 690889 | 626570 | 474802 | 650 017                | 475 615  | 670462 | 508414 | 670 462                | 530 237 |
|                                 | HIV positive 15-24 years (excl. ANC rate)                        | 5 %    | 5 %    | 0      | <1%                    | 1.4%     | 5      | 1.4    | <1%                    | 1.4%    |
|                                 | ART adult remaining in care rate                                 | 90 %   | 90 %   | 0      | <5%                    | 4.8%     | <5%    | 4.8%   | <5%                    | 2.4%    |
|                                 | ART child remaining in care rate                                 | 90 %   | 90 %   | 0      | 90%                    | 48.1%    | 90     | 58.1   | 90%                    | 52.8%   |
|                                 | Adult - viral load suppressed rate                               | 90 %   | 90 %   | 0      | 90%                    | 86.6%    | 90     | 85.6   | 90%                    | 86.7%   |
|                                 | Child - viral load suppressed rate                               | 90 %   | 90 %   | 81.3 % | 90%                    | 60.1%    | 90     | 59.5   | 90%                    | 69.9%   |
|                                 | All DS-TB Client Treatment Success rate                          | 88 %   | 90 %   | 76.7 % | 90%                    | 79.4%    | 90     | 73     | <5%                    | 8.4%    |
|                                 | TB Rifampicin resistant treatment success rate                   | 62 %   | 62 %   | 72.7 % | 62%                    | 76.9%    | 62     | 74.5   | 90%                    | 76.6%   |

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –  
FOURTH QUARTER 2020-2021**

|   |  |       |       |        |                        |                    |     |       |                        |                          |
|---|--|-------|-------|--------|------------------------|--------------------|-----|-------|------------------------|--------------------------|
|   | TB XDR treatment start rate                                      | 90 %  | 90 %  | 100 %  | 90%                    | 100%               | 90  | 100   | 90%                    | 0                        |
|   | All DS-TB client death rate                                      | 5 %   | 5 %   | 9.3 %  | <5%                    | 9.5%               | 5   | 10.3  | <5%                    | 8%                       |
|   | All DS-TB client LTF rate  | 5 %   | 5 %   | 9 %    | <5%                    | 8.4%               | 5   | 15.6  | <5%                    | 8.4%                     |
| <b>Programme 3: EMS</b>   | EMS P1 urban response under 30 minutes                           | 65 %  | 65 %  | 51 %   | 65%                    | 49%                | 65  | 32    | 65%                    | 67%                      |
|   | EMS P1 rural response under 60 minutes                           | 69 %  | 69 %  | 55 %   | 69%                    | 52%                | 69  | 45    | 69%                    | 70%                      |
| <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       | 81  | 225.8 | 103/100 000            | 370.7/100 000            |
|   | Death under 5 years against live birth rate                      | 15 %  | 15 %  | 2.3 %  | 15 Per 1000 live birth | 1.7 per 1000 birth | 15  | 1.7   | 15 Per 1000 live birth | 6.5 Per 1000 live birth  |
|   | Child under 5 years diarrhoea case fatality rate                 | 2 %   | 2 %   | 5.5 %  | <2%                    | 6.3%               | 2   | 0     | <2%                    | 0.7%                     |
|   | Child under 5 years pneumonia case fatality rate                 | 2.5 % | 2.5 % | 15.8 % | <2.5%                  | 6.3%               | 2.5 | 2.3   | <2.5%                  | 6%                       |
|   | Child under 5 years severe acute malnutrition case fatality rate | 6.5 % | 6.5 % | 14.3 % | <6.5%                  | 2%                 | 6.5 | 25    | <6.5%                  | 1,5%                     |
| <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        | 140 | 201   | 157/100 000            | 299.9/100 000            |
|   | Death under 5 years against live birth rate                      | 29 %  | 29 %  | 18.5 % | 29 Per 1000 live birth | 18,5/1000          | 29  | 1.3   | 29 Per 1000 live birth | 2.55 Per 1000 live birth |
|   | Child under 5 years diarrhoea case fatality rate                 | 3.4 % | 3.4 % | 8.35 % | <3.4%                  | 0%                 | 3.4 | 0.9   | <3.4%                  | 0%                       |
|   | Child under 5 years pneumonia case fatality rate                 | 4 %   | 4 %   | 0 %    | <4%                    | 0%                 | 4   | 3.3   | <4%                    | 1.5%                     |
|   | Child under 5 years severe acute malnutrition case fatality rate | 4 %   | 4 %   | 10 %   | <4%                    | 0%                 | 4   | 0     | <4%                    | 0%                       |

**NON-FINANCIAL PRELIMINARY (PERFORMANCE) INFORMATION FOR PROVINCIAL DEPARTMENTS –  
FOURTH QUARTER 2020-2021**

|  |  |        |       |        |                   |                   |       |            |                      |                      |
|--|--|--------|-------|--------|-------------------|-------------------|-------|------------|----------------------|----------------------|
| <b>Programme<br/>7: Health<br/>Care<br/>Support<br/>Services</b> | Number of hospitals compliant to radiation control prescripts in facilities  | 100 %  | 100 % | 100 %  | 100%              | 100%<br>(8/8)     | 100%  | 100%       | 100%                 | 75% (3/4)            |
|  | Percentage Availability of Essential Medicine List (EML) at the Depot  | 90 %   | 90 %  | 77 %   | 90%               | 80%               | 100%  | 100% (8/8) | 90%                  | 80%                  |
|  | Number of patients enrolled for receiving medicines through the centralised chronic medicine dispensing & distribution (CCMDD) programme | 128861 | 15926 | 342631 | 15926<br>(358557) | 13601<br>(372158) | 90%   | 82%        | 128 861<br>(390 412) | 120 895<br>(431 970) |
|  | Number of Orthotic and Prosthetic devices issued   | 4500   | 1125  | 670    | 1125              | 957               | 15926 | 35 475     | 4500                 | 4262                 |
|  | Number of hospital audited for functionality of blood transfusion committees   | 28     | 28    | 2      | 28                | 28                | 1125  | 1553       | 28                   | 28                   |
|  | Number of sites rendering Forensic Pathology Services  | 21     | 21    | 21     | 21                | 21                | 28    | 28         | 21                   | 21                   |
|  | Number of hospitals providing laundry services   | 23     | 23    | 22     | 23                | 23                | 21    | 21         | 23/23                | 23/23                |
|  |  |        |       |        |                   |                   |       |            |                      |                      |