

Top 5 important performance interventions: Agriculture

Intervention:	Outcome:
<p>Create a conducive environment that enables national priority sectors to support industrialization and localization, leading to increased exports, employment, and youth and women SME participation</p> <ul style="list-style-type: none"> • Agriculture and agro-processing master plan developed by March 2021 	<p>Reached ✓</p> <ul style="list-style-type: none"> • According to the 2020/21 Annual report “The implementation framework and action plan of the Agriculture and Agro-processing Master Plan (AAMP) has been finalised and circulated to social partners for inputs. The AAMP communication strategy is currently being developed.”
<p>Programme to prevent and fight against corruption in government</p> <ul style="list-style-type: none"> • Establish ethics committees and adhere to terms of reference 	<p>Some parts reached –</p> <ul style="list-style-type: none"> • As part of fraud/ corruption awareness the department conducted six fraud, corruption and ethics awareness workshops. These workshops were conducted virtually for employees on salary level 12 and below. Promotional materials (pamphlets and booklets) were distributed and placed at reception areas and entrances of buildings. These were distributed as part of creating awareness on the requirement by employees to disclose financial interests, procedure to be used by employees when applying to conduct outside remunerative work and prohibition of conducting business with the State
<p>Measures taken to eliminate wasteful, fruitless and irregular expenditure in the public sector</p>	<p>Not reached X</p> <ul style="list-style-type: none"> • Effective steps were not taken to prevent fruitless and wasteful expenditure amounting to R44,548 million

	<ul style="list-style-type: none"> Effective and appropriate steps were not taken to prevent irregular expenditure amounting to R203,842 million
<p>Create jobs through Job Summit commitments and other public sector employment programmes</p> <ul style="list-style-type: none"> 125 000 jobs created in the 2020/21 financial year 	<p>Not reached X</p> <ul style="list-style-type: none"> “With regard to investing in accelerated inclusive growth, 18 232 jobs were created through various initiatives; 384 youth and 405 women were placed in the jobs that were created in the period under review.”
<p>Programmatic intervention and offerings for youth, women and people with disabilities as well as sustainable support for youth and women producers</p>	<p>Not reached X</p> <ul style="list-style-type: none"> The department did not create enough jobs for women, youth and people with disabilities (women = 2 (9%), youth = 7 (30%) and people with disabilities = 0).

Top 5 important performance interventions: Basic Education

Intervention:	Outcome:
<p>Support the implementation of the curriculum introducing coding and robotics, and ensure resources for successful implementation available.</p>	<p>Some parts Reached ✓ Lack of budget to continue with pilot for this year.</p>
<p>Implement innovative assessment approaches such as the early grade reading assessment and the new systemic evaluation.</p>	<p>Some parts reached – The target is for 2024, they have begun sample-based systemic testing. The WC however has already implemented systemic testing for grade 3, 6 and 9.</p>

	<p>Systemic Tests provide the clearest, internationally benchmarked and independent analysis of learning losses suffered by the learners during the pandemic. It also provides a clear understanding of which level learners are at in terms of maths and language. These are critical in order to identify the weak areas in order to implement interventions. The DBE will only be conducting its first systemic tests in 2024.</p>
<p>Professional teacher development provided for teaching, reading and numeracy, maths and science.</p>	<p>Not reached X</p> <p>According to SACE, the target for the percentage of educators verified for the continuing professional development uptake was 40%. The actual achievement of this was 7.36% for 2020/21.</p> <p>In 2019, 10 000 educators were supported on “professional matters” in 2020/21 the achievement was 0.</p>
<p>Develop and operationalise an ECD planning, funding, registration and information systems.</p>	<p>Some parts reached –</p> <p>The registration process and requirements to ECD are difficult and unnecessary which have made ECD centers either stop with the process of not register at all. These include:</p> <ul style="list-style-type: none"> - Get a permit from municipality - Comply with norms and standards - Complete registration documents - Application for an emergency certificate and evacuation plan - Building approval - File gets allocated to a social worker - Complete inspection form - Visit from a social worker for final approval <p>Number of ECD centres that are still waiting for site verification: 2 641 The number of ECD centres still awaiting CSD-Bank verifications: 2 352 Outstanding staff payments: 10 446</p>
<p>Implement programmes to expand maths, science and reading outcomes through improving materials, teacher supply and development through professional</p>	<p>Not reached X</p> <p>TIMSS score in 2019 of 374 a decline from TIMSS in 2015 which was 376.</p>

learning communities. Implement a better accountability system for principals, which should be fair, based on appropriate data, and take into account socio-economic context of the school.	<p>2016 PIRLS result: 320</p> <p>Programmes could be in place however targets were not met.</p>
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Top 5 important performance interventions: Communication and Digital Technologies

Intervention:	Outcome:
Spectrum licensing, broadband rollout and reducing the cost of communications	<p>Somewhat Reached - 80% of population to have access to the Internet by 2024. Somewhat Achieved. Between 60-70% of SA population is an internet user (Sources vary). Target of 80% somewhat on track to be met. Statista –</p>
Competitive Reduction in data and the eradication of skewed price setting by dominant players.	<p>Some parts reached – South Africa will be in top 10 in Africa for the price of 1Gb of Data pricing by 2024. Some progress. However South Africa is not yet in top 10 of Africa for 1gb of data pricing. Across the world we are estimated to be 136 currently.</p>
Commercialisation of public sector funded IP	<p>Achieved X Target of ICT SMME development Strategy to be revised by March 2021 is achieved. Achieved. ICT SMME was developed and strategy revised.</p>
Commercialisation of public sector funded IP	<p>Somewhat Achieved - Target of PC4IR report Implementation plan to be approved by March 2021. The draft strategic implementation plan has been developed, but the implementation of the PC4IR is yet to be facilitated</p>
Spectrum licensing, broadband rollout and reducing the cost of communications	<p>Not Reached X Target of introducing the State Digital Infrastructure Company Bill to Parliament has not yet been reached.</p>

Top 5 important performance interventions: Cooperative Governance & Traditional Affairs

ntervention:	Outcome:
Support ten municipalities in priority disaster areas to develop disaster management plans	<p>Reached ✓</p> <ul style="list-style-type: none"> Ten municipalities in priority disaster areas supported to prevent, prepare for, and mitigate disaster risks through implementation of the applicable Disaster Management Plans (City of Cape Town; City of Ekurhuleni; e-eThekweni Metro; Nelson Mandela Bay Metro; City of Johannesburg Metropolitan; West Rand; John Taolo Gaetsewe; Central Karoo; Lejweleputswa; and Sedibeng District municipalities.
Participatory local governance mechanisms and citizen engagement	<p>Some parts reached –</p> <ul style="list-style-type: none"> Developed frameworks to lay the basis for engagement among government, organised civil society, and citizens. Provinces were provided with online access to the GovChat Management Portal to assist them to prepare for 2021 local government elections and ward committee elections in all metropolitan and local municipalities. Furthermore, provinces were supported to develop draft Activity Plans in preparation for the establishment of ward committees post 2021 local government elections. An LGSETA accredited training programme on ward committee governance was implemented in Free State and Mpumalanga provinces.
Facilitate Economic Development Plans in the 52 District Space	<p>Not reached X</p> <ul style="list-style-type: none"> 34 of 52 (65%) District/Metro Economic Recovery Plans collected and analysed. A report on the implementation of Economic Recovery Plans in 34 District/Metro sites developed.
	<p>Not reached X</p>

Ensure the development of new funding model for local government	<ul style="list-style-type: none"> The Draft Funding Model for Local Government. The integrated local government capacity building strategy will be finalised in 2022/23 instead of the initial target of 2021.
Measures taken to eliminate wasteful, fruitless and irregular expenditure in the public sector	<p>Not reached X Findings made by the Auditor General indicate that:</p> <ul style="list-style-type: none"> Effective steps were not taken to prevent fruitless and wasteful expenditure amounting to R2 314 000 Effective and appropriate steps were not taken to prevent irregular expenditure amounting to R673 621 000

Top 5 important performance interventions: Defence & Military Veterans

Intervention:	Outcome:
Promote regional, global integration, and improve peace, security and stability on the Continent	<p>Reached ✓</p> <ul style="list-style-type: none"> The DOD participated in multilateral engagements relating to the UN and African Union (AU) initiatives. During the period under review, the DOD participated in the Southern African Development Community Organ Troika Summit and Force Intervention Brigade, Troop Contributing Countries and DRC meeting and the UN Mechanism Coordination Committee led by the Department on International Relations and Cooperation.
Deploy the SANDF to combat maritime crime and piracy	<p>Reached ✓</p> <ul style="list-style-type: none"> the SANDF continued to support the UN Peace Support Operation in the DRC (MONUSCO) as part of the Force Intervention Brigade with an average force size of 1 107 soldiers during FY2020/21.

<p>Programme to prevent and fight corruption in government</p> <ul style="list-style-type: none"> • Ensure functionality of ethics structures and adequate capacity 	<p>Some parts reached –</p> <ul style="list-style-type: none"> • The DOD Ethics Management Policy is in the process of being finalised and institutionalised, in the interest of a structured ethical environment.
<p>Measures taken to eliminate wasteful, fruitless and irregular expenditure in the public sector</p>	<p>Not reached X</p> <p>The Department failed to achieve improved audit outcomes in the 2020/21 financial year after:</p> <ul style="list-style-type: none"> • Irregular expenditure to the amount of R2,182 billion was incurred during the year under review • Fruitless and wasteful expenditure of R4 million was incurred during the year under review.
<p>Strengthen the policy and standards on socio-economic support to military veterans to help realise a dignified, unified, empowered and self-sufficient community of military veteran:</p> <ul style="list-style-type: none"> • Number of military veterans provided with newly built houses. 	<p>Not reached X</p> <ul style="list-style-type: none"> • The Department of Defence and Military Veterans set itself a yearly target to provide 710 targets to provide newly built houses to military veterans. In the 2020/21 financial year, the Department only managed to build and transfer 355 houses.

Top 5 important performance interventions: Employment & Labour

Intervention:	Outcome:
<p>Create an enabling environment for employment through policy and regulations:</p>	<p>Reached ✓</p>

<ul style="list-style-type: none"> • Employment policy developed and implemented by 2024, and aligned with the priorities of the Labor Migration Policies on the employment of foreign nationals in South Africa 	<ul style="list-style-type: none"> • In line with the “Employment” mandate, we have drafted a National Employment Policy, which includes a National Migrant Labour Policy to be consulted for finalisation in the current financial year.
<p>Strategic policy interventions by the state, private sector and other key sectors rolled out towards eliminating the impact of the economic drivers of GBV on all women:</p> <ul style="list-style-type: none"> • Laws and policy developed by 2024, Violence and harassment convention 2019 (No.190) ratified by 31 March 2021 	<p>Reached ✓</p> <ul style="list-style-type: none"> • According to the Annual report “Draft Code of Good Practice on the Prevention and Elimination of violence and harassment in the world of work developed on 24 June 2020 and published for public comment on 20 August 2020”
<p>Improve coverage and efficiency of social insurance:</p> <ul style="list-style-type: none"> • 4,6 million (from 4,5 million) newly registered employees by March 2025 due to the impact of Covid-19. 	<p>Some parts reached –</p> <ul style="list-style-type: none"> • To date (April 2020), the Department of Labour has processed 37 673 UIF applications from employers, which means that 606 462 employees will receive their benefit.
<p>Measures taken to eliminate wasteful, fruitless and irregular expenditure in the public sector</p>	<p>Not reached X</p> <ul style="list-style-type: none"> • Fruitless and Wasteful expenditure, R727 000

	<ul style="list-style-type: none"> Effective and appropriate steps were not taken to prevent irregular expenditure amounting to R32,7 million
<p>Programme to prevent and fight corruption in government:</p> <ul style="list-style-type: none"> 95% resolution of reported incidents of corruption by 2024 via disciplinary and criminal interventions 	<p>Not reached X</p> <ul style="list-style-type: none"> According to the annual report, The Strategy and the Ethics Management Plan were not in place."

Top 5 important performance interventions: Environment, Forestry & Fisheries

Intervention:	Outcome:
Create Jobs through job summit commitments, operation Phakisa's and other public sector employment programs.	Achieved Achieved. 58652 Work opportunities created jobs created, against a target of 185 836 (44 208 being public sector jobs. Target therefore somewhat achieved for Department Work Opportunities.
Implement Waste Management Programs across government, private sector and society to reduce disposal by landfill.	Achieved X For 2020/21 the target of 5% was exceeded with 7.79% of waste being diverted, while a target of 5% of given for the year.
Maintain a National Annual Ambient Air Quality Standard (NAQI) of less than 1.	Not reached X 7 – Not Achieved. NAQI is above target of at 1.3.
Number of Jobs created through environment Operation Phakisa	Not Reached X

No new jobs created in 2021/21 for operation Phakisa Ocean Economy due to Covid 19. Performance Agreement target of 2100 jobs for the year was missed. Decision made to focus on sustaining current jobs in order to avoid job loss until the economic environment has improved to enable creation of new job opportunities.

Top 5 important performance interventions: Finance

Intervention:	Outcome:
Ensure the macro-economic policy alignment and coherence <ul style="list-style-type: none"> Fiscal consolidation inflation targeting between 3 – 6% 	Reached ✓ <ul style="list-style-type: none"> Inflation averaged 3,27% in 2020
Reduce the illicit economy inflows	Some parts reached – https://www.news24.com/fin24/Economy/kieswetter-sars-illicit-economy-unit-has-recovered-r26bn-so-far-20200124-3 - The South African Revenue Service's unit that tackles illicit financial flows has recovered R2.6bn in taxes since April 2019.
Percentage elimination of unwanted expenditure in the Public Service	Not reached X <ul style="list-style-type: none"> Irregular expenditure increased by 34% to R167 billion in national and provincial departments in 2020/21
Measures taken to eliminate, wasteful, fruitless and irregular expenditure in the public sector;	Not reached X

<ul style="list-style-type: none"> 100% elimination of wasteful and fruitless expenditure incrementally from baseline of 2019 by 2024 	<ul style="list-style-type: none"> As disclosed in note 25 to the financial statements, fruitless and wasteful expenditure of R67 million was incurred, as the department made payments for which no services were received on technical support and maintenance for the Integrated Financial Management System (IFMS).
<p>Measures taken to eliminate, wasteful, fruitless and irregular expenditure in the public sector;</p> <ul style="list-style-type: none"> 75% reduction in irregular expenditure incrementally from baseline of 2019 by 2024 	<p>Not reached X</p> <ul style="list-style-type: none"> Effective and appropriate steps were not taken to prevent irregular expenditure amounting to R66 million

Top 5 important performance interventions: Health

Intervention:	Outcome:
<p>Ensure effective oversight through robust health information, research and evidence</p>	<p>Reached ✓ National health research strategy published. Researcher priorities were identified.</p>
<p>Expand training of medical specialists and other cadres as required to meet country needs.</p> <p>Bolster the training of nurses to meet the country's needs.</p>	<p>Some parts reached – Training in some sectors were delayed. Staff recruitment could not be done and some workshops and training could not take place due to covid-19 restrictions.</p> <p>Additional issues:</p> <ul style="list-style-type: none"> Hospital Associations of South Africa has predicted a shortage of 34 000 nurses by 2025. Currently, the country has a shortage of 602 specialist medical personal. Despite this, the department has not worked with the department of Home Affairs to include nurses and medical practitioners on the critical skills list.

	<ul style="list-style-type: none"> We have also, imported the Cuban medical brigade.
Costing and finalization of the human resources for health strategy plan. Annual target: capacity for HRH policy development, planning and monitoring.	<p>Not reached X Due date: October 2020 Nil achievement due to “capabilities not identified nor evaluated against available skills”. Additionally, the approval of the strategy was delayed due to lockdown.</p>
Ensure that statutory requirements for internship and community services are met. An annual plan for the placement of interns and community service candidates.	<p>Not reached X In 2021, 5000 medical graduates were not placed months passed the placement deadlines. Reasons for this were either due to a lack of funds, lack of posts or technical issues with the placement system. Some community service doctors were placed in locations and separated from their children. These are chronic issues that are faced within the system.</p> <p>Community service policy was also not reviewed in 2020/21 as per the annual report.</p>
Quality improvement plan Map and harmonise initiatives in the health sector and develop an integrated national quality improvement plan.	<p>Not reached X The plan target was 350 PHC facilities and 50 hospitals implementing the national quality improvement plan.</p> <p>The actual achievement for the quality improvement plan: 16 quality learning centres that were identified to cover 80 hospitals and 64 PHC facilities. Delays occur in the procurement of service provided to assist in the rollout of the national quality improvement program.</p>
Patient-centric health services that meet the needs and expectations of users. To conduct annual patient experiences of car surveys in the public sector.	<p>Not reached X</p> <p>Patient experience surveys have not been completed or piloted as they were not yet endorsed by the TechNHC.</p>
Reduce medic-legal claims	<p>Not reached X</p>

	Medico-legal claims have increased year on year and are currently sitting at R104 billion, 47% of the NHI proposed budget.
Reduce fraud and corruption	Not reached X SIU Covid corruption Digital vibes scandal directly implicating the minister.

Top 5 important performance interventions: Higher Education, Science & Innovation

Intervention:	Outcome:
Ensure eligible students receive funding through NSFAS bursaries.	Reached ✓ Baseline target was 260 002 number of university students receiving with a new target of 450 000. 451 000 students received funding.
Increase number of TVET students attending foundation courses.	Somewhat Reached ✓ Number of TVET college students completing NC(V)L4 annually: target of 13 000 was not reached (12 144 achieved). Number of TYVET college students completing N6 qualification annually target of 76 000 was reached. TVET throughput rate target of 36% was exceeded (46.8%)
Implement capacity building programmes and interventions at universities.	Not reached X Throughput rate of 2014 first time cohort at universities. Baseline 58% (2017) and goal is 63% for 2024. In 2020/21 the throughput rate was 55%, a decline from the baseline target.
Implement capacity building programmes and interventions in SETA's.	Not reached X Number of artisans certified annually not reached due to covid. The targets for the following were also not reached:

	<ol style="list-style-type: none"> 1. Number of learners completing SETA- supported learnerships. 2. Number of learners completing SETA-supported internships. Target of 11 000 in the PA and the adjusted target due to covid was 4 550. 3. Number of learners completing SETA supported skills programmes annually. Actual achievement was 42% (40 357) out of a target of 128 000.
Programme to prevent and fight corruption in government	<p>Not reached X</p> <p>11.8%, the second highest percentage of misconduct is due to fraud, theft and corruption.</p>

Top 5 important performance interventions: Home Affairs

Intervention:	Outcome:
Biometric functionality at all ports of entry.	<p>Some parts reached</p> <p>Piloted at two ports of entry.</p>
Strengthen measures to improve the security of land ports of entry, borderline patrols through targeted infrastructure.	<p>Some parts reached –</p> <p>BMA is due to be fully operational by 2022. Currently, there are massive weaknesses in the border management leading to many undocumented individuals entering the country.</p> <p>With regards to infrastructure to support this, we have the infamous washing line border fence at the Zimbabwean border.</p>
Reduction of qualified audits incrementally from baseline of 2019 by 2024.	<p>Not reached</p> <p>Last year home affairs received 67% unqualified with findings. Last year it reduced to 33.3 % with another 33% representing outstanding audits.</p>

Multi-model biometric database of all South Africans, refugees, asylum seekers, deportees and travelers.	No evidence This is a new indicator with the goal being 2022/23.
Percentage resolution of reported incidents of corruption in the government. 95% resolution of reported incidents of corruption by 2024 via disciplinary	Somewhat reached 70.4% of reported incidents of corruption resulted within 90days.

Top 5 important performance interventions: Human Settlements, Water & Sanitation

Intervention:	Outcome:
Deliver Housing Units through a subsidy mechanism.	Not reached ✓ Target of 450 000 fully subsidized houses to be delivered per year. Seemingly not on track to be achieved, with the AR for 2020/21 stating that 45 551 houses were delivered for the year. This fell below the projected target of 85 898 houses. The Department stated that the reason for this deviation on performance was “unsatisfactory performance”.
Number of housing applications approved and purchased through the Finance Linked Individual Subsidy Programme (FLISP).	Some parts reached – Target somewhat not met. Departments own annual goal of 6685 for the year was not met. The performance agreement has a target of 20 000 households that received FLISP assistance when buying a home by 2024. AR states that 3161 houses received assistance in current year, therefore falling short of target for year in question, and seemingly not on track for the Performance Agreement target on 2024.
Deliver Serviced Sites	Not reached X Target somewhat not met. Performance agreement states that 300 000 serviced sites should be delivered by 2024. AR states that 39 273 sites were delivered in the current year. This is below the yearly target of 44 505. The Department stated that the reason for this lower figure is “unsatisfactory performance”. This also indicates that at the current trend, the Performance Agreement of 300 000 will not be met.

Number of Community Residential Unites Delivered per year.	<p>Not Reached X</p> <p>Not on track to be met. Target of 12 000 community residential units to be developed. AR states that 1006 units were delivered. This was below the annual target of 2400 units. Department stated the reason for this deviation was 'unsatisfactory performance'. A corrective measure of urgently developing the pipeline for CRU's was recommended</p>
Percentage Resolution of reported Incidents of Corruption in the government.	<p>Not Reached X</p> <p>Target of 95% resolution of reported incidents of corruption by 2024 via disciplinary and criminal investigations was not met. AR for 2020/21 reports that 19% of cases of fraud and corruption reported were investigated and finalised.</p>
Protect and restore ecological infrastructure.	<p>Not Reached X</p> <p>Target of publishing an annual state of reivers report. On DWS website, the latest state of rivers report available is for 2017/28.</p>
Information to improve performance and support sustained inclusive development.	<p>Partially Achieved -</p> <p>Target of Blue, Green and no Drop programme reports to be published. Partially Achieved. Green, blue and no drop programme reinstated - DWS press statement on 7 July 2021. A full blue drop audit, and a partial green drop audit are to be undertaken in 2022.</p>

Top 5 important performance interventions: International Relations & Cooperation

Intervention:	Outcome:
Monitor South Africa's contribution towards regional integration, towards peace, stability, socio-economic development, good governance, democracy and the implementation of the RISDP	<p>Reached ✓</p> <ul style="list-style-type: none"> - Two assessment reports reflecting South Africa's contribution towards: peace, stability, good governance and democracy <ul style="list-style-type: none"> • As SADC Facilitator to the Kingdom of Lesotho, South Africa participated in a peace mission to address issues with regard to peace, security and political stability in the Kingdom

	<ul style="list-style-type: none"> • The MCO, among others, reviewed the political and security situation in the region, specifically in the Kingdom of Lesotho, the DRC and the Republic of Mozambique • South Africa advised on the urgent need to ensure that the SADC-sponsored MoU, signed by all Basotho stakeholders in 2018, remains respected in both letter and spirit and is implemented accordingly • South Africa became the Incoming Chair of the Organ on Politics, Defence and Security Cooperation. This presents an opportunity for South Africa to have a bigger influence and to make a bigger contribution towards regional policies • As incoming Chair of the Organ, South Africa will continue to play a leading role in facilitating peace and security in the region • Continued its mediation efforts towards the national reform process in the Kingdom of Lesotho through various engagements and the draft discussion document on Transitional Justice Mechanism • Supported the finalisation of a comprehensive regional response in support of the Republic of Mozambique • Proposed the involvement of SADC in the MONUSCO exit strategy
<p>Ensure the Department's readiness to improve the digital environment</p>	<p>Reached ✓</p> <ul style="list-style-type: none"> - In line with the approved Digital Strategy, the department is in the process to develop identified systems to improve operations' efficiencies and effectiveness
<p>Programme to prevent and fight corruption in government</p> <ul style="list-style-type: none"> - Ensure functionality of ethics structures and adequate capacity 	<p>Some parts reached –</p> <ul style="list-style-type: none"> - The department has appointed ethics officers to facilitate the submission of the Senior Management Service's financial disclosures as well as those of employees at remuneration levels 11 and 12, employees on the occupational-specific dispensation paid on level 13 and officials at Finance and Supply Chain Management working with procurement and payment. The ethics officers process applications for other remunerative work for approval/disapproval by the Director-General.
<p>South Africa's national interest and safeguard South Africa's national positions</p>	<p>Not reached X</p>

<p>within all international engagements and promote an equitable rules based multilateral system</p> <ul style="list-style-type: none"> - Develop a long term strategy for South Africa's membership/candidatures and identify which memberships to pursue 	<ul style="list-style-type: none"> - According to the 2020/21 annual report, development of the long term strategy was "not achieved"
<p>Measures to eliminate wasteful, fruitless and irregular expenditure in the public sector</p>	<p>Not reached X</p> <ul style="list-style-type: none"> - The department incurred fruitless and wasteful expenditure of R14 572 000 in the 2020/21 financial year - Effective and appropriate steps were not taken to prevent irregular expenditure amounting to R19 337 000

Top 5 important performance interventions: Justice & Correctional Services

Intervention:	Outcome:
<p>Root out Corruption and Put measures in place for prevention.</p>	<p>Not Achieved X Target of 95% resolution of reported incidents of corruption by 2024 via disciplinary and criminal interventions was not met. The actual achievement in 2020/21 was 27%. The Department stated that the target was not met due to the complexity of corruption cases and a postponement of disciplinary hearings.</p>
<p>Access to Justice for All</p>	<p>Achieved 2 new courts built in 2020/21, and 4 built in 2018 and 2019 combined. Target of 6 new courts therefore met.</p>
	<p>Somewhat Reached -</p>

Percentage of disability-related complaints and investigations where reasonable accommodation measures were provided.	A target of 40% compliance has been set for 2024. In 2020/21, a policy framework on management of disability complaints and investigations was developed. Implementation has however seemingly not yet begun.
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Top 5 important performance interventions: Mineral Resources & Energy

Intervention:	Outcome:
Separation and unbundling of Eskom to eliminate cross subsidization and improve efficiency: <ul style="list-style-type: none"> - Transmission company established by 2024 	Reached ✓ <ul style="list-style-type: none"> - On 3 February 2020, Eskom announced that On 17 December 2021, the legally binding merger agreement, pursuant to which Eskom will transfer its Transmission division to its wholly-owned subsidiary, National Transmission Company South Africa SOC Limited (“NTCSA”), was executed. The entity appears to be on course to meet its 2024 deadline.
Ensure the macroeconomic policy alignment and coherence <ul style="list-style-type: none"> - Framework for a just transition to a low carbon economy developed and implemented by 2022 	Some parts reached – <ul style="list-style-type: none"> - March 2022, Mantashe indicated that his department will seek to “refocus” South Africa’s just energy transition debate as it prepares to finalise its policy on the matter. He said his department intended initiating “a wide-ranging public dialogue and consultation process in this year” on its ‘Just Transition Framework for the Energy and Mining Sectors’.
Improve energy Availability factor to ensure constant supply of electricity <ul style="list-style-type: none"> - Above 80% by 2024 	Not reached X <ul style="list-style-type: none"> - Evidence from independent energy experts confirms that Eskom’s week-on-week Energy Availability Factor (EAF) for the 2021 calendar year dropped to 61.75% in 2021 from 64.79% in 2020.
Increase reserve margin to counter loadshedding <ul style="list-style-type: none"> - 15% by 2024 	Not reached X <ul style="list-style-type: none"> - data compiled by the Council for Scientific and Industrial Research (CSIR) concluded that 2021 was the worst year on record on loadshedding. 1 136 hours of outages were recorded, up 37% from the 859 hours recorded in 2020.
Koeberg Nuclear Power Plant life extended beyond 2024 by 20 years	Not reached X

- Koeberg nuclear power plant life extension completed by 20 years and beyond	- The project to extend the life of the Koeberg nuclear power plant has been delayed to October 2022 as repeated delays meant the first phase of the project would not be completed by the onset of winter in June
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Top 5 important performance interventions: Ministry in the Presidency

Intervention:	Outcome:
Establishment of Ethics Committee	Reached An Ethics Committee has been established as required in the Targets for 2024.
Institutional Arrangements for the Khawuleza District Development Model	Reached The model appears to have been clarified in late 2019. The deadline for this model was March 2020.

Top 5 important performance interventions: Police

Intervention:	Outcome:
Reduce Drug Syndicates through the implementation of the Narcotics Intervention Strategy and the Revised National Drug Master Plan.	Reached ✓ 90% of identified drug syndicates neutralized with arrests, Not Achieved, 70.59% achieved in 2020//21 (12 from a total of 17) 90% identified clandestine laboratories dismantled with arrests – Achieved with 90% in 2020/21. 5% increase in the number of drug arrests – achieved with 45.9% increase in 2019/20
Reduced Violence Against Children	Not Achieved. Percentage Reduction in the number of crimes against children. Target of 6.73% reduction not met. Actual reduction in 2020/21 was 5.8%.

Successfully Investigate cybercrime investigative support case files.	<p>Reached Target of 60% of case files being successfully investigated within 90 days. This was met, with a 65.05% achievement being realised for 2020/21.</p>
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Top 5 important performance interventions: Public Enterprises

Intervention:	Outcome:
Explore (assess) embedded generation options to augment Eskom capacity	<p>Reached ✓</p> <ul style="list-style-type: none"> - According to the 2020/21 Annual Report this was achieved. 2 progress reports on the additional embedded generation capacity added completed
<p>Create a conducive environment that enables national priority sectors to support industrialization and localization, leading to increased exports, employment and youth and women owned SME participation</p> <ul style="list-style-type: none"> - All Masterplans developed by 2021 	<p>Some parts reached –</p> <p>2 Master plans were developed (Clothing, textiles, footwear and leather Master Plan and the SA Automotive Sector Master Plan)</p> <p>Development of the DPE Enterprise Architecture Masterplan not completed</p> <ul style="list-style-type: none"> - Development of the DPE Enterprise Architecture Master was expected to be finalised in March 2021
Improve energy availability factor to ensure constant supply of electricity	<p>Not reached X</p> <ul style="list-style-type: none"> - Evidence from independent energy experts confirms that Eskom’s week-on-week Energy Availability Factor (EAF) for the 2021 calendar year dropped to 61.75% in 2021 from 64.79% in 2020.
Increase reserve margin to counter loadshedding	<p>Not reached X</p> <ul style="list-style-type: none"> - data compiled by the Council for Scientific and Industrial Research (CSIR) concluded that 2021 was the worst year on record on loadshedding. 1 136 hours of outages were recorded, up 37% from the 859 hours recorded in 2020.

<p>Reduce costs for priority sectors by increasing efficiency of ports</p> <ul style="list-style-type: none"> - Transnet National Ports Authority corporatization completed by 2020 	<p>Not reached X</p> <ul style="list-style-type: none"> - According to the 2020/21 Annual report, the corporitisation process was not completed: One quarterly reports on the corporatisation of TNPA not completed
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Top 5 important performance interventions: Public Service & Administration

Intervention:	Outcome:
<p>Enhance productivity and functionality of public sector institutions in a single public administration supporting people-centred service delivery</p> <ul style="list-style-type: none"> - Organisational functionality assessment tool to measure levels of functionality (efficiency and effectiveness) of departments in supporting service delivery objectives in 2022 	<p>Reached ✓</p> <ul style="list-style-type: none"> - Consultations were held with national and provincial Departments on the full implementation of the Organisational Functionality Assessment Tool
<p>Enhance productivity and functionality of public sector institutions in a single public administration supporting people-centred service delivery:</p> <ul style="list-style-type: none"> - Implementation of the Batho Pele Revitalization Strategy across the Public Service 	<p>Reached ✓</p> <ul style="list-style-type: none"> - “Batho Pele Revitalization strategy was submitted to the Director-General in March 2021 for approval”
<p>Enhance productivity and functionality of public sector institutions in a single public</p>	<p>Some parts reached –</p> <ul style="list-style-type: none"> - During the course of the financial year the Department embarked on amending the public administration act. Consultations held with the Department of Cooperative Governance on the

<p>administration supporting people-centred service delivery:</p> <ul style="list-style-type: none"> - Public Administration Management Amendment Bill submitted to Parliament by 2023 	<p>draft Public Administration Management Amendment Bill, and the Bill was developed and published for comments.</p>
<p>Programme for building a professional public administration;</p> <ul style="list-style-type: none"> - Mandatory in-service training framework approved by 2020 and 8 mandatory programmes rolled out by 2022 	<p>Not reached X</p> <ul style="list-style-type: none"> - The annual report did not provide any evidence on whether the Department was successful in producing a training framework or the implementation of mandatory training programmes
<p>Together with the Minister of Finance, implement measures to reduce the cost of running public administration in the areas falling within the purview of the Minister for the Public Service and Administration;</p> <ul style="list-style-type: none"> - Reduction in the cost of running public administration in the areas falling within the purview of the Minister for the Public Service and Administration 	<p>Not reached X</p> <ul style="list-style-type: none"> - In a landmark ruling, the Constitutional Court vindicated the DA's longstanding opposition to the abuse of taxpayer money to fund the outrageous public sector salary increases that are bankrupting our country. The Court found that President Cyril Ramaphosa's Cabinet – led by the Minister of Public Service and Administration, Ayanda Dlodlo – broke the law when it granted an unfunded R30.2 billion wage increase for public service employees under an illegal three-year wage deal signed in 2018. This illegal increase was over and above the R128.5 billion that had already been set aside by Parliament for salary increases in 2018, 2019 and 2020.

Top 5 important performance interventions: Public Works & Infrastructure

Intervention:	Outcome:
<p>Identify and make available sites to be used for isolation and quarantine facilities as the need arises and provide a list</p>	<p>Reached ✓</p>

<p>thereof to the Department of Health for resourcing:</p> <ul style="list-style-type: none"> - Quarantine facilities identified and made available in accordance with the Protocol Agreement, prioritizing where possible government facilities 	<ul style="list-style-type: none"> - “The Department also played an active role in NATJOINTS, where it facilitated the establishment of standard rates on which hotels were to base their rates for accommodation offered as quarantine facilities.”
<p>Create jobs through Job Summit commitments operation Phakisa and other public sector employment programmes:</p> <ul style="list-style-type: none"> - 5 million EPWP work opportunities created by 2024 	<p>Some parts reached –</p> <ul style="list-style-type: none"> - According to the 2020/21 Annual Report, 938 688 EPWP work opportunities were created from a yearly target of 984 490
<p>Modernize business processes in the public sector:</p> <ul style="list-style-type: none"> - Business Process modernization programme in the public sector approved by 2020 and implemented by 2023 	<p>Some parts reached –</p> <ul style="list-style-type: none"> - The Department has already embarked on the development of an Enterprise resource planning (ERP) system. The system integrates varied Departmental systems and facilitates error-free transactions and production, thereby enhancing the Department’s efficiency. Delays have been experienced in the development of this system.
<p>Measures taken to eliminate wasteful, fruitless and irregular expenditure in the public sector</p>	<p>Not reached X</p> <ul style="list-style-type: none"> - The amount of R5,3 million was identified during the audit as potential fruitless and wasteful expenditure - Effective and appropriate steps were not taken to prevent irregular expenditure amounting to R 5 253 000.00
<p>Efficient and effective management of public assets, land and buildings</p> <ul style="list-style-type: none"> - 100% of public assets managed effectively 	<p>Not reached X</p> <ul style="list-style-type: none"> - According to the Annual Report “...the Department received a qualified audit opinion due to the incorrect extents of the buildings and land parcels in the IAR, as well as the classification of assets under construction (work in progress and completed infrastructure projects).”

Top 5 important performance interventions: Small Business Development

Intervention:	Outcome:
<p>Strengthen development finance towards SMME and cooperatives development</p> <ul style="list-style-type: none"> - At least 50% of national and provincial DFI financing dedicated to SMMEs and cooperatives through the establishment of the SMMEs and Co-operatives Funding Policy by 31 March 2021 	<p>Reached ✓</p> <ul style="list-style-type: none"> - According to the 2020/21 Annual Report, the SMMEs and Co-operatives Funding Policy was produced and approved.
<p>Measures taken to eliminate wasteful, fruitless and irregular expenditure:</p> <ul style="list-style-type: none"> - Percentage reduction of irregular expenditure in public sector institutions 	<p>Some parts reached –</p> <ul style="list-style-type: none"> - The Department of Small Business Development (DSBD) maintained an unqualified audit opinion with findings.
<p>Facilitate increase in the number of competitive small businesses with a focus on township economies and rural development:</p> <ul style="list-style-type: none"> - Create an SMME database that will ensure tracking of support to enterprises 	<p>Not reached X</p> <ul style="list-style-type: none"> - Not Achieved - “Systems specification was not approved and roadmap for Phase 2 was not defined. Primary Government Departments and Agency integrated data not implemented. Challenges with the system required a focus to resolve before further development could take place.”
<p>Strengthen development finance towards SMME and cooperatives development:</p> <ul style="list-style-type: none"> - 100 000 Township and Rural enterprises supported through Township Entrepreneurial Fund/Township and Rural Entrepreneurship programme 	<p>Not reached X</p> <ul style="list-style-type: none"> - According to the 2020/21 Annual Report “100 000 Township and Rural enterprises not supported’. The number of Township and Rural enterprises supported was reduced due to budget reprioritisation.

established and operational by 2024	
Measures taken to eliminate wasteful, fruitless and irregular expenditure	<p>Not reached X</p> <ul style="list-style-type: none"> - The department incurred irregular expenditure of R1.460 million - The Department started off the 2020/21 financial year with a balance of R14 thousand and a further R1 thousand was incurred during the financial year.

Top 5 important performance interventions: Social Development

Intervention:	Outcome:
Implement Covid-19 food and nutrition initiatives for vulnerable individuals and households.	<p>Reached ✓</p> <p>Target was 3 300 000. The target was over achieved. National disaster of Covid-19 and lockdown that prompted an increase in food relief demand by individuals that were affected by the pandemic .</p>
Migrate the responsibility for pre-schooling to the Department of Basic Education.	<p>Some parts reached –</p> <p>This is on track. The database on ECD programmes has been completed, and the number of children accessing ECD services have increased. Legislation has also been amended to regulate the ECD landscape through the Children’s Act no 38 of 2005.</p>
Create work through presidents employment stimulus package through DSD managed facilities (ECDs).	<p>Not reached X</p> <p>The indicator was the number of compliance monitors that were employed to monitor the norms and standards and covid-19 compliance in DSD managed facilities. Zero compliance officers were appointed out of a target of 36 111.</p>
Measures implemented to reduce fraud in the social assistance system.	<p>Not reached X</p>

	<p>Not able to access SASSA files to conduct audits. High risk of not accessing SASSA files to conduct audits.</p> <p>The Social Assistance Systems audit was not conducted. However, the draft 2020-21 Annual Audit Coverage Plan and 2020-23 Strategic Social Assistance Audit Plan were updated.</p> <p>No staff biometrics access mentioned in the annual report.</p>
Measures taken to eliminate wasteful, fruitless and irregular expenditure	<p>Not reached X</p> <p>Wasteful and fruitless expenditure increased since 2019.</p>

Top 5 important performance interventions: Sports, Arts & Culture

Intervention:	Outcome:
Promotion and Development of Official Languages	<p>1500 (300 x 5 starting 2019/20-2023/24) bursaries awarded for the development of qualified language practitioners by 2024</p> <p>Achieved – 486 students were awarded buraries in the financial year. Target on track to be achieved.</p> <p>100% of documents received, translated and edited annually.</p> <p>Achieved – 100% translated.</p> <p>30 (6*5 starting from 2019/20-2023/24) multi year human language technology projects to be supported.</p> <p>Achieved – 6 projects supported in current year.</p>
	<p>Partially Achieved –</p> <p>Build 60 Community libraries / modular libraries by 2024.</p> <p>Achieved – 33 Libraries built/supported in current year. 36 achieved in previous year.</p>

	<p>100% maintenance plan of community libraries and/modular libraries developed and implemented by 2024.</p> <p>No mention of plan is made in current years report.</p>
<p>Recreation Development and Sport Promotion</p>	<p>Partially Achieved -</p> <p>34 Sport and recreation promotion campaigns and events implements</p> <p>Not Achieved. 3 Sport and recreation programmes were achieved in current year. This met the revised APP target on 2 due to Covid Restrictions. However the overall target of 34 is looking unlikely to be achieved at the current rate of implementation by 2024.</p> <p>12 500 (by 2024) Schools, hubs and clubs to be provided with equipment and/or attire as per the established norms and standards</p> <p>Achieved. Department yearly APP target of 2500 was exceeded with 3936 schools, hubs and clubs being assisted.</p> <p>10 000 learners in the national school sport championships by 2024:</p> <p>Not Achieved: 5000 learners were targeted for the current year, however 0 learners took part as this indicator was stated as discontinued by the department.</p> <p>16 650 Athletes supported by the Sports Academies</p> <p>Partially Achieved – 2249 athletes supported by the academies. 5548 supported in 2018/19 and 4174 in 2019/20. . On track to be achieved.</p> <p>100% of sport and recreation Bodies meeting 50% or more of all prescribed Charter transformation targets by 2024</p> <p>Partially Achieved. 68.4% met the target. An increase from 47% in prior year.</p>

	<p>360 Athletes Supported through the scientific support programme by 2024</p> <p>Target Achieved. APP target of 40 was met in the current year. Combined with previous years outputs of 200 and 175 respectively, this target has been met.</p>
Heritage Promotion and Preservation	<p>Partially Achieved</p> <p>6 Heritage Legacy Projects implemented to transform the national heritage landscape.</p> <p>Achieved – a total of 7 completed to date</p> <p>9 Provincial Resistance and Liberation Heritage Route Sites to be developed and managed by 2024. Not Achieved. Only 2 were developed and managed in 2020/21. Not on track to be achieved.</p>
Development and Conclusion of Social compact that outlines the rights and duties, and builds national solidarity, higher growth, employment and development trajectory.	<p>One overarching social compact by 2024 on social cohesion and nation building.</p> <p>Not Achieved. Social compact Monitoring was not compiled, as covid regulations delayed the completion of the Social Compact.</p>

Top 5 important performance interventions: Tourism

Intervention:	Outcome:
Create a conducive environment enables National Priority Sectors to support industrialization and localization, leading to increased exports, employment, and youth – and women-owned SMME participation.	<p>Not Reached Overall. Significantly hampered by the Effects of the Pandemic. X</p> <p>Tourism Recovery Plan to be developed by October 2020: Completed but late – 22 April 2021</p> <p>Percentage growth in tourism’s direct contribution to the GDP, target was 3.23% in tourism’s direct contribution to GDP per annum by 2024: Data available for 2020 indicated a 71.26% decline in the volume of tourists between 2019 and 2020. The target of 3.23% has not been met due to COVID travel restrictions.</p>

	<p>In South Africa, the sectors contributions to GDP dropped from 6.9% in 2019 to 3.7% in 2020. There was therefore no percentage increase in GDP contributions as a result. ¹</p> <p>2.67% average increase in tourism’s direct employment by 2024: Question NW806 (1 April 2021) indicates that the latest figures on employment within tourism are from 2019 from the WTCC. Stated that the Department of Tourism anticipates that these jobs have been severely impacted by the pandemic. This target is therefore likely not on track to be met at present.</p>
<p>Skilling and Empowerment of Youth to have a meaningful role in the economy.</p>	<p>Some parts reached – 1000 youth enrolled in the Hospitality Training Programme for 2022/23 – Not met. Baseline target of 3900 was not met itself, and Selection and recruitment for the current years did not occur due to the lockdown. This target does not appear to be on track to be met at present.</p> <p>500 youth targeted to be enrolled in the food safety quality assurers Programme. Not Achieved. The tender was advertised, however induction of learners was not undertaken in the Western Cape and Gauteng. No Service Provider was appointed in KZN.</p> <p>252 youth enrolled in the Wine Service Training Programme. Target was Achieved.</p>
<p>Implementation of Women in Tourism program focusing on Skills and Enterprise Development</p>	<p>Some Parts Achieved - Implement UNWTO Tourism Pilot Project in Limpopo Achieved.</p> <p>20 Women Enrolled in Executive Development Programme for Women in Tourism – Achieved.</p> <p>Implementation of 5 Incubator Programmes –3 in final year of implementation.</p>
<p>Growing the Number of International Tourist Arrivals</p>	<p>6% Annual growth in international tourist arrivals by 2024 – Not Achieved. Tourist Arrivals down by -74.7% During the 2020/21 period. EG) International tourist arrivals for South Africa recorded a decrease of -88.7% in February 2021 compared to the same month in 2020.</p>

¹ <https://www.news24.com/fin24/economy/global-report-reveals-the-extent-of-the-drop-in-travel-and-tourisms-contribution-to-sa-economy-20210512>

Top 5 important performance interventions: Trade, Industry & Competition

Intervention:	Outcome:
<p>Improve the ease of doing business Create a world class business</p> <ul style="list-style-type: none"> • registration service to contribute to improving overall ease of doing business 	<p>Reached ✓</p> <ul style="list-style-type: none"> - According to the Annual Report, “Four statistical reports on company registrations in one day”
<p>Create a conducive environment that enables national priority sectors to support industrialization and localization, leading to increased exports, employment and youth and women owned SMME participation</p> <ul style="list-style-type: none"> • All targeted industrial parks revitalized 	<p>Reached ✓</p> <ul style="list-style-type: none"> - According to the Annual Report, Eight industrial parks revitalized
<p>Ensure inclusion of SMMEs in localization and buy local campaigns</p> <ul style="list-style-type: none"> - Localisation programmes on SMMEs developed and adopted by March 31 2021 	<p>Some parts reached –</p> <ul style="list-style-type: none"> - In terms of supporting localization and industrialization through government procurement, a public sector tender monitoring tool was established to monitor tenders issued by all organs of state and advertised on various online platforms. The tool searches for tenders issued for designated products using key words.
<p>Create a conducive environment that enables national priority sectors to support industrialization and localization, leading to increased exports, employment and youth and women owned SMME participation</p> <ul style="list-style-type: none"> - Six Master Plans finalised and implemented during the period of the administration 	<p>Some parts reached</p> <ul style="list-style-type: none"> - One sugar master and submitted to the Minister as per the RIS - Five Master plans developed by the end of the 2020/21 financial year - Four progress reports on the implementation of the Master Plans
	<p>Not reached X</p>

<p>Facilitate exports through the Export Marketing Investment Assistance Fund</p> <ul style="list-style-type: none"> - Stabilise exports following challenges of Covid-19 and thereafter strengthen 	<ul style="list-style-type: none"> - Cancellation of major export promotion trade shows resulted in the temporary freeze of EMIA incentives
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Top 5 important performance interventions: Transport

Intervention:	Outcome:
<p>Increase Competitiveness and Access to Transport Modal Networks. Through effective Regulation.</p>	<p>Some Parts Reached - Target Single Transport Economic Regulator to be established and operationalized by 2020. Bill has been approved by cabinet and introduced into Parliament.</p>
<p>Percentage moved from road freight to rail.</p>	<p>Achieved Target of 10% of road refight to be transferred to rail has already been achieved.</p>
<p>Compliance to user pay principle</p>	<p>Not reached X Not on track to be achieved. . Compliance with user pay principle is meant to be 100% achieved by 2024. Report States that compliance here is optimal except for the SANRAL network impacted by e-tolling. An option analysis is being conducted on this issue.</p>
<p>Implement 4 sectors Green House Gas Emissions reduction implementation plan.</p>	<p>Not Reached Target of 42% reduction in total Green House Gas Emissions by 2024 is not on track to be met. AR states that the departments target is a 1% reduction overall. Currently the progress as at March 2021 amounts to a framework for alignment of Electric Vehicles Regulations being developed. A reduction of 42% appears highly unlikely by 2024.</p>
<p>Expansion of the Integrated Public Transport Networks in Cities</p>	<p>Some Parts reached - Some Progress. 6 cities operating Integrated transport networks, with a target of 18 for 2024.</p>

Modernisation of the existing rail network and system through the Station Modernisation Programme	Not Reached Target of 56 stations to be modernized. AR states an annual target of 5 stations. No new stations were modernized during the 2020/21 period.

Top 5 important performance interventions: Women, Youth & Persons with Disabilities

Intervention:	Outcome:
Support the implementation of employment equity act to eliminate gender and race wage disparity.	Not reached X Increase women in senior management level to 40%. Currently it is 33%.
Improved rate of educational attendance and retention of young women and women with disabilities in public institutions.	Some parts reached – According to the annual report, target was reached with 4 reports produced. Little information on percentage of women with disabilities enrolled in school.
Support the implementation of employment equity act to eliminate gender and race wage disparity.	Not reached X Objective is 15-17%. It is currently at 23-35% according to a report by the University of Stellenbosch Business School.
Establish GBVF council.	Not reached X No GBVF council established and promulgated.
Support the development, implementation and monitoring of equitable job creation, representation and ownership of women youth and persons with disabilities.	Not reached X Women only own 13% of land (HSRC)