

Program		Sub Programme	Indicator	Indiana To							9	warter - 2							
Program	neme žizdu stalneniu Hustockiu	7.3.1 Public Finance: Vrovincial Budget	mutator	Indicator Type	Output	Oulli	Cluster	Amiliad extractor FT	Target Q2	Preliminary Q2	Validated Q2	Reason for Deviation Q2	Corrective Action D2	Target O3	Indiana and	Quarter - 3	1	Annu	e Performance
Manager	exert.	Management:	2 humber of chapters in NTIC region to be completed	Acc-Stellandings	Not Applicable	An efficiency effective and development priented public service	- Covernment and Administration stysfer						To the state of th	Target Q3	Preliminary Q3	'Reason for Deviation Q3	Corrective Action Q3	Annual Target	Prelimin
			2.Timeous tabling Estimates of Provincial Revenue and	Non-Standardized	Not Applicable	A PERSONAL PROPERTY OF THE PRO	- Governance and Administration cluster											15	15
		1	Expenditure (EPRE)		1101199100000	Oriented public service	- Governance and Administration cluster								+				
			3.Timeous tabling of Adjusted Estimates of Provincial Revenue and Expenditure (AEPRE)	Non-Standardized	Not Applicable	An efficient, effective and development	- Governance and Administration cluster											March 2019 (1)	15 15 15 15 15 15 15 15
		2.3.2 Provincial Own Revenue	Timeous Revenue input into Overview of Provincial			onented public service												November 2019 (1)	
			Revenue and Expenditure (OPRE) and Estimates of	Non-Standardized	Not Applicable	An efficient, effective and development oriented public service	Governance and Administration cluster			1	_			-					
		2.8.3 Specialised Advisory Support Services	Provincial Revenue and Expenditure (EPRE)															March 2020 (1)	
		ways sharmond vandout stratom	Timeous input Into the revision of Division Of Revenue Act (DORA)	Non-Standardized	Not Applicable	An efficient, effective and development oriented public service	Governance and Administration cluster				-								
			2. Number of MTEC reports completed	Non-Standardized	hint feelisekis												November 20	November 2019 (1)	1
				The state of the s	Not Applicable	An enicient, effective and development- oriented public service	Governance and Administration cluster								-				
		Sub-programmes 2.2.1: Economic Analysis	1. Number of Provincial Department Economic Reports	Non-Standardized	Not Applicable	An efficient, effective and development-	Governance and Administration cluster		-									1 report completed 1 day before MTEC	1
			2 Casin			oriented public service												1	1
			2.Socioeconomic Review and Outlook Report (SERO) produced	Non-Standardized	Not Applicable	An efficient, effective and development- oriented public service	Governance and Administration cluster				-								_ [
			3.Timeous Economic Analysis input to Estimate of	Non-Standardized	Not Applicable													1	0
			Provincial Revenue and Expenditure (EPRE)		The same	An efficient, effective and development- oriented public service	Governance and Administration cluster								-	_			
		Sub-programme 2.2.2: Infrastructure Menagem	1.Consolidated assessment Report on the User Asset Management Plans (U-AMPs) submitted by provincial	Non-Standardized	Not Applicable	An efficient, effective and development-	Governance and Administration cluster											February 2020 (1)	
		1	2.Consolidated assessment report on the Infrastructure			oriented public service												1	1
			Programme Management Plan (IPMP) submitted by	Non-Standardized	Not Applicable	An efficient, effective and development- oriented public service	Governance and Administration cluster												
		1	3. Estimate for Capital Expenditure (ECE) developed for	Non-Standardized	Not Applicable													1	1
Personal	me 3: Financial Governance		publishing annually		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	An efficient, effective and development- oriented public service	Administration cluster											1	
r sagnaran	seemeles possilisation	Sub-programme 3.2: Asset and Mabilities Management	Number of Tax Information Seminars conducted annually	Non-Standardized	Not Applicable	An efficient, effective and development-	Governance and Administration cluster	+		_								,	0
		Sub-programmes 8.6: Accounting Services Winner	1. Timeous submission of unaudited Consolidated AFS for			oriented public service												1 session	0
		Seperting)	2. Itmeous submission of unaudited Consolidated AFS for Provincial Departments to the Auditor General (AG) for	Non-Standardized	Not Applicable	An efficient, effective and development- oriented public service	Governance and Administration cluster												
			audit			,												Submission of Unaudited	
								1								1		Consolidated AFS to the for FY2018/19 by 30	
			2. Timeous submission of consulted	No. 6												1		September 2019	2019
			Timeous submission of unaudited consolidated AFS for Public Entitles to the Auditor General for audit	Non-Standardized	Not Applicable	An efficient, effective and development- oriented public service	Governance and Administration cluster												1
																		Submission of Unaudited Consolidated AFS to the	1 0
		1	3.Timeous submission of unaudited AFS for Revenue Fund	Non-Standardized	Mot Applicable	An efficient of the state of th												for FY2018/19 by 30	~
		1	to the Auditor General for audit		тос гфрисаоте	An efficient, effective and development- oriented public service	Governance and Administration cluster											September 2019	
10		1		1 1														Submission of Unaudited Revenue Fund AFS to the	
4																		AG for FY2018/19 by 30 September 2019	October 2019
			4.Number of financial management workshops	Non-Standardized	Not Applicable	An efficient, effective and development												1023	1
			conducted for officials for Provincial Departments and Public entities			oriented public service	Sovernance and Administration cluster												
			1	()						1								March 2020	2 training we conducted to
			1	1 1				1 1		- 1									
								1 1	- 1	- 1									Governmenta
4								1	- 1	- 1	1	1				1			
										1	- 1	1							3 financial ma
																			training work
			6.Annual pre-audit APS review conducted on all Provincial Departments	Non-Standardized	Not Applicable	An efficient, effective and development-	Sovernance and Administration cluster											1	departments
			Separations.			priented public service		1 1	- 1									Pre-audit reviews of	
1											- 1					1		AFS in all 14 Provincial Departments	at 14 Departm
			7. Annual Pre-audit AFS review conducted on Public	Non-Standardized	Not Applicable	W. I				1				- 1				preparing AFS on	MCS basis
			Entities	Non-Station Cized		An efficient, effective and development- priented public service	Sovernance and Administration cluster											the MCS basis	
Programme:	5: Municipal Finance Management	5ab-programme 5.2: Municipal Budget	2 North Control									1						Pre-audit review of APS at 7 Public Entitles	
1		Anna Stranger Service Internet Shift Will Service	2. Number of municipal approved budgets to be evaluated	Non-Standardized	Not Applicable	An efficient, effective and development- oriented public service	Sovernance and Administration cluster												at a robite en
			1. Number of municipal tabled budgets to be evaluated	Non-Standardized !														51 municipal approved	
				consequited	Not Applicable	An efficient, effective and development- priented public service	overnance and Administration cluster											budgets evaluated	
			3. Number of budget workshops conducted	Non-Standardized N	Not Applicable	an efficient, effective and development-	overnance and Administration eleman											51 municipal tabled budgets evaluated	S1 municipal to budgets evalua-
						resident product service												1 budget related workshop	
f			4.Number of Section 72 municipal reports evaluated	Non-Standardized N	fot Applicable	on efficient, effective and development-	overnance and Administration cluster												
1		Sub-programme 5.3: Municipal Accounting &	Number of Annual Financial Statement Reviews	Non-Standardized N		riented public service												S1 Section 72 municipal	
		Reporting	performed.	- Semiosidited N	lot Applicable	in efficient, effective and development- intented public service	overnance and Administration cluster											reports evaluated	
				1														Pre-audit assessment report in 4 municipalities	B Municipaliti
					1													by 31 August 2019	2 may 1-1
	1																		o muntcipaliti
	1	1	11		1	1								1					
				1	1									1					
	1		1					1					1						
			1			1													
1	-		1					1											1
1	3	iub-programme 5.4 Manicipal Support	Number of circulars e- str																
1	ĺ,	Accumume	1. Number of circulars on the grant roll over process	ion-Standardized No	ot Applicable A	n efficient, effective and development-	overnance and Administration cluster												
Programmye 1:	L: Administration 5	46-programme 3.2: Financial Management 609960	Number of budget submission and planning	ron-Standardized No	ot Applicable	iented public service												1 circular by 31 August	1 circular
	9	f the CFO)	documents compiled (EPRE; APPX4; AR; PP; AEPRE &	No.	ot Applicable Au	n efficient, effective and development- fented public service	overnance and Administration cluster	3	3	3			,	-		The rayless re-	-	2019 on the grant roll over	
		ľ	· · · · ·									1	2	1		The review comments from DPME are still autstanding therefore the	expected to be received towards	9	
			Number of legislative financial reports produced. N	on-Standardized No	ot Applicable A	afficient affective as										3rd draft APP is still outstanding.	the end of January 2020 from DPME		
		Į!	YMx12;QFRx4 and APS)	N.	or	efficient, effective and development- lented public service	vernance and Administration cluster	4	4	4			4	- 4				42	
			Number of supply chain management compliance Number of supply chain management compliance	on-Standardized No	at Applicable Ar	efficient, effective and development- Go	vernance and Administration cluster											17	
	1		eports produced			ented public service	and recommendation cluster	3	3	3			3	3				12	
1		[4	Number of Asset Counts performed N	on-Standardized No	t Applicable Ar	efficient, effective and development-	vernance and Administration cluster	N/	A N/.	N/2									
1		4		1	[or	ented public service			10/	N/A			1	1					

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	T.	5. Percentage of supplier's valid involces paid within 30	Novi-Standardinal	Max Analiashia	1-15-1-1-1-1-1								100%					
		days.	NOTPS://indartinged	Not Applicable	An ethicient, effective and development oriented public service	t- Governance and Administration cluster		100%	99%	99%	1% of invoices were paid after 3 days, after resolving queries wh were identified on invoices.		100%	100%			100%	T
	Sub-programme 3.2: Hurean Resource Management	Number of HR seminars to be conducted	Non-Standardized	Not Applicable	An efficient, effective and development oriented public service	Governance and Administration cluster		2 seminars	2 seminars				2 seminars	2 seminars			D. comform	_
		Number of HR policies to be reviewed	Non-Standardized	Not Applicable	An efficient, effective and development- oriented public service	Governance and Administration cluster		2 policies	2 policies	2 policies			2 polícies	2 policies			8 seminars	
		Number of Human Resources Plan developed (HRP)	Non-Standardized	Not Applicable		Governance and Administration cluster		M/A	N/A	H/A	-		N/A	2/4			8 policies	
		Number of monitoring reports produced to ensure implementation of the HRP	Non-Standardized	Not Applicable	An efficient, effective and development-	Governance and Administration cluster		1 X implementation	1 X implementation	1 X implementation	ļ		1.97	lly A			1 X Annual HR Plan & Annual HRPIR	
		Number of Annual Work Place Skills Plan developed			oriented public service			monitoring report	monitoring reports	monitoring reports			1 X implementation monitoring report	1 X implementation monitoring report			4 quarterly HRP implementation monitori reports	ng
				Not Applicable	An efficient, effective and development- oriented public service	- Governance and Administration cluster		N/A	N/A	N/A			N/A	N/A			1 X Annual WSP	+
		Number of manitoring reports to ensure Implementation of Work Skills Plan (WSP)	Non-Standardized	Not Applicable	An efficient, effective and development- oriented public service	Governance and Administration cluster		1 X implementation monitoring report	1 X implementation monitoring reports	1 X implementation monitoring reports			1 X Implementation monitoring report	1 X implementation monitoring report			4 quarterly WSP	+
	Sub-programme 1,3: Information Technology Management	Number of initiatives implemented	Non-Standardized	Not Applicable	An efficient, effective and development- criented public service	Governance and Administration cluster		N/A	N/A	N/A		-	N/A	hife			implementation monitori reports	·S
		Number of policy reviews completed	Non-Standardized	Not Applicable	An efficient, effective and development-	Governance and Administration cluster		1	1	1			0,0	IVA			1	
		Number of compliance reports completed	Non-Standardized	Not Applicable	oriented public service An efficient, effective and development-	Sovernance and Administration cluster		12	2				1	1			4	
		Number of information sessions conducted	Non-Standardized	Not Applicable	oriented public service An efficient, effective and development-	Governance and Administration cluster				2			2	2			8	
		Percentage IT calls resolved	Non-Standardized	Not Applicable	oriented public service An efficient, effective and development-	Governance and Administration cluster				1			N/A	N/A			2	\vdash
					oriented public service	Governance and Administration cluster		95%	100%	100%	In this quarter all calls reported were resolved because of sufficient capacity and few escalations	There are no corrective actions as this is an overachievement.	95%	100%	A change in workflow, had improved the resolution rate ca	N/A	95%	Ħ
		6. Percentage network uptime	Non-Standardized	Not Applicable	An efficient, effective and development- oriented public service	Governance and Administration cluster		99%	100%	10(n)	In this quarter no power outages	There are no corrective actions as	99%	95%	This was due to loadshedding	N/A	TOOM .	
me 2; Susteinable Resource	2,3.2 Public Firance:Provincial Budget	1. Number of section 32 report (Monthly provincial IYM	Non-Standardized	Nat Applicable	An efficient, effective and development-	Governance and Administration cluster					were experienced.	this is an overachievement.			experienced during the period,	.45	100	
ment	Management	report) submitted 2. Number of quarterly performance reports for provincial		Not Applicable	oriented public service			5	3	3			3	3			12	3
	2.3-2 Provincial Days Recorder	departments produced			An efficient, effective and development- oriented public service	Governance and Administration cluster		1	1	1			1	i			4	1
		produced		Not Applicable	An efficient, effective and development- criented public service	Governance and Administration cluster		1	1	2			1	1			4	1
	2.3,3 Specialised Advisory Support Services	Number of reports on institutionalising framework for the monitoring of provincial public entities		Not Applicable	An efficient, effective and development- oriented public service	Governance and Administration cluster		0	0	0			1	1			2	1
	Sub-programme 2.2.1; Economic Analysis	Number of District Socioeconomic Reports produced	Non-Standardized	Not Applicable	An efficient, effective and development- oriented public service	Governance and Administration cluster		3	3	3			3	3			9	3
		2. Number of quality research for regional policy analysis	Non-Standardized	Not Applicable	An efficient, effective and development- oriented public service	Governance and Administration cluster		K	1	1			1	1			4	Ļ
	Sub-programme 2.2.2, infrastructure Managemen	t 1. Number of reports on support and progress on the implementation and institutionalisation of IDMS in K2N	Non-Standardized	Not Applicable	An efficient, effective and development- oriented public service	Governance and Administration cluster		1 :		1			1	1				ľ
		Number of progress reports on infrastructure budgets and delivery plans using IRM data submitted by provincial	Non-Standardized	Not Applicable	An efficient, effective and development- oriented public service	Governance and Administration cluster		1 :		1			1				4	1
		3. Number of reports on the infrastructure site visits conducted	Non-Standardized	Not Applicable	An efficient, effective and development-	Governance and Administration cluster		1					<u></u>				4	1
		4. Number of reports on infrastructure funding	Mon-Standardized	Not Applicable	oriented public service An efficient, effective and development-	Governance and Administration cluster		,					1	1			4	3
me 3: Financial Governance	Sub-programme 3.2: Asset and Liabilities	mechanisms and opportunities to support the provincial first and provincial support to depts. on the support of quarterly assessment reports to depts. on the support of quarterly assessment reports to depts.	Non-Standardized	Not Applicable	oriented public service An efficient, effective and development-	Governance and Administration cluster							1	1			4	1
	Management	status of bank related suspense accounts compiled 4. Number of monthly bank reconciliations per	Non-Standardized	Not Applicable	oriented public service An efficient, effective and development-		ir ir	14 Assessment 1 reports	4 assessment reports	14 assessment reports			1 Assessment reports	14 assessment reports			S6 Assessment reports	
		department to be reconciled 5. Number of quarterly reports on withdrawals from	Non-Standardized		priented public service	Governance and Administration cluster	1	42 bank 4 reconciliation n	2 reconciled bank econciliation	42 recentiled pane reconciliation			42 bank reconciliation	42 reconciled bank reconciliation			168 Reconciled bank reconcillation	
		municipal bank accounts	NA PSIA RUAI DIZEG	Not Applicable	An efficient, effective and development- oriented public service	Governance and Administration cluster	1	1 report on 1 withdrawals from municipal bank a	report on withdrawals om menicipal bank counts	1 report on withdrawals from			1 report on withdrawals from municipal bank	1 report on withdrawals from			4 reports on withdrawals from municipal bank	
		Number of risk analysis reports per dept. compiled to ensure compliance to tax legislation	Non-Standardized	Not Applicable	An efficient, effective and development- oriented public service	Governance and Administration cluster		14 Risk Analysis 1		municipal bank 14 Risk Analysis reports			accounts 14 Risk Analysis reports	municipal bank 14 Risk Analysis			accounts	
	Sub-programme 9,3: Supporting and interinked Financial Systems	Mean (Average) time to resolve IT calls on transversal systems	Non-Standardized	Not Applicable		Governance and Administration cluster	4	4-Stur MITTR 5	:57:12	5:57-1.2	No deviation. The target has been	Whilst the breat was reblaced	4-Shr MTTR	reports			56 Risk Analysis reports	
	Self-programme 3.4: Provincial Supply Chale	1. Number of SCM training sessions conducted	Non Chandred and								achieved.	however there is still a need for the appointment of the Helpdesk	PA-OUL WILLE	5:09:59	The output is within the MTTR an there is no deviation.	N/A	4-8hr MTTR	
	M45654 = 49	Seconds on oncess	voir-standardized	Not Applicable	An efficient, effective and development- oriented public service	Governance and Administration cluster	6	2	3	23	There were special requests from the invisignatives such as	N/A	6	7	There were special requests for training .	N/A	24	47
										1	King Cetshayo District which requested a number of training. Furthermore the CSD team conducted special training sessions to all districts.							
		2. Number of SCM compliance assessments conducted N	Ion-Standardized	Not Applicable	An efficient, effective and development- oriented public service	Governance and Administration cluster	31	16 36		19	There were special SCM	N/A	36	43	There were investigations	h/A	144	121
										t	assessments conducted at the Department of Transport at various ost centers. Furthermore there were lavestigations on complaints conducted to various departments.				conducted in different institution for different requirements which were not planned for.			121
		3.Number of SCM prescripts reviewed N	lon-Standardized N	Not Applicable	An efficient, effective and development- oriented public service	Sovernance and Administration cluster	3	4	4	U	There was a special request from which any abuse to review its policy of the policy of	N/A	3	6	There were special requests for policy review.	6/4	12	14
		4. Number of Contract management and	as Stand - 12							5	ince they have been under ntervention.							
		4.Number of Contract management reviews N	on-Standardized N	iot Applicable	An efficient, effective and development- G oriented public service	Sovernance and Administration cluster	30	0 30		0			31	18	institutions declined the appointments.	The cluster will re-schedule the appointments for the review in the following quarter,	121	78
	Strb-programmine 3.5: Public Private Partnerships (PPPs)	1. Number of PPP Seminars/ Workshops conducted No	on-Standardized N	lot Applicable 4	An efficient, effective and development- priented public service	overnance and Administration cluster	1	1	1				N/A	N/A	N/A	100		
	1	Z.Number of reports for Prov. Treasury management and No	on-Standardized N	lot Applicable	an efficient, effective and development- G	overnance and Administration cluster	3	3	19							N/A	·	
		Number of contract management reports on closed No.	on-Standardized N	ot Applicable A	xiented public service un efficient, effective and development. Gr	overnance and Administration cluster	12								N/A	V.	12	
	į.	deals compiled		0	oriented public service				3						N/A	N/A	12	,

		support initiatives conducted in Provincial Departments and Public Entitles			oriented public service	1		on Financial	on Financial	6 Progress reports on Financial	More requests received from the departments in terms of financial		3 Progress reports on Financial	7 Progress reports on Financial	More requests received from t	ne N/A	12 Progress reports
								management support based on	management support based on	management support based on	management support		management	management	departments in terms of provis of	on	on Financial management
								identified needs/audit	Identified needs/audit findings	identified needs/audit findings			support based on identified	support based on identified	financialmanagement support.		support based on identified
5.4								findings for Departments	for Departments	for Departments			needs/audit findings for Departments	needs/audit findings for Departments			riceds/audit findings for Departments
2440-Buol	ogramme 3.7: Norms and Standards	1. Number of policies reviewed for Institutions	Non-Standardized	Not Applicable	An efficient, effective and development- oriented public service	Governance and Administration cluster		2 financial norms &	2 financial norms &	2 financial norms &	-		2 financial norms &	2 financial norms &	N/A	en if Sendal en angagement support bases lefentified recedified for Department for Department of Sendal Processor and Sendal Processor	
		1. Number of policles reviewed for Institutions	Non-Standardized	Not Applicable	An efficient, effective and development-	Governance and Administration cluster		standards reviewed	standards	standards reviewed for			standards reviewed for a	standards reviewed for	or N/AL	N/A	B financial norms & standards reviewed
- 1		1. Number of policles reviewed for Institutions	Non-Standardized	Not Applicable	oriented public service			operating	procedures reviewed	2 standard operating procedures reviewed			2 standard operating procedures reviewed for	2 standard operating procedures reviewed	N/A	N/A	8 standard operating procedures reviewed.
			THE STATE OF THE S	Not Applicable	An efficient, effective and development- oriented public service	Governance and Administration cluster		S policies reviewed for an entity.	5 policies reviewed for an entity.	5 policies reviewed for an entity.			5 policies reviewed for an		n/A	N/A	20 policies reviewed
		2. Number of Institutions assessed for compliance with linancial norms and standards	Non-Standard/zed	Not Applicable	An efficient, effective and development- oriented public service	Governance and Administration cluster		Compliance	Compliance Assessment	Compliance			Compliance Follow-Up	an entity.			
			1					Assessment Report issued per	Report issued per department	Assessment Report issued per department			Report issued per department	Compliance Follow-Up Report issued per department	N/A	N/A	14 departments assessed
								department					ospinitett.	ocpartment,			
		L.Number of institutions assessed for compliance with inancial norms and standards	Non-Standardized	Not Applicable	An efficient, effective and development-	Governance and Administration cluster		Compliance	Compliance Assessment	Comuliana							
		and the state of t			oriented public service			Assessment Report Issued per entity	Report issued per entity	Compliance Assessment Report issued per entity			Compliance Follow-Up Report issued per entity	Compliance Follow-Up Report issued per	N/A	N/A	8 entities assessed.
emai Audit Sub-prog										issued bet entity				entity			1
ress Audic Sub-prog	gremme 4.2. Assurance Services	. Number of approved IA Annual operational plans and rolling three year strategic plan	Non-Standardized	Not Applicable	An efficient, effective and development- oriented public service	Governance and Administration cluster		N/A	N/A	N/A			D/0	l			
		Number of annual MEC Audit & Risk Committee	Non-Standardized	Not Applicable	An efficient, effective and development-	Governance and Administration cluster							lava.	INVA			14
		eport on clients' areas of risk management, governance nd internal control compiled			priented public service	overnance and Authoritists apport cluster		N/A	N/A	N/A			1	1			1
	-	. Number of risk based audit conducted	Non-Standardized	Not Applicable	An efficient, effective and development-	Governance and Administration cluster		60	FA.								
		. Number of meetings held between clients and the	Non-Standaw'	No. A. C.	oriented public service			~	~	21			35	46	Carry over from quarter 2 reports not validated		155
	i c	luster Audit & Risk Committee	Non-Standardized	Not Applicable	An efficient, effective and development- oriented public service	Sovernance and Administration cluster		14	15	14	OTP Quarter 1 meeting was held in		14	14		-	56
		Number of Audit Committee reports issued to ccounting Officer	Non-Standardized	Not Applicable	An efficient, effective and development- oriented public service	Governance and Administration cluster		14	14	14	None ell Z		lub.				
	8	Number of training and development programmes	Non-Standardized	Not Applicable	An efficient, effective and development-	Compressed and Administrative							N/A	N/A			28
	3	tended			oriented public service	Governance and Administration cluster		2	2	2			2	2			8
		eraut	Standardized	Not Applicable	An efficient, effective and development- oriented public service	Governance and Administration cluster			0	0				0			
Sub-progr	parmere 43: Risk Management 1	Number of risk assessments conducted for epartments (clients)	Non-Standardized	Not Applicable	An efficient, effective and development-	Governance and Administration cluster		15		15							
1	2	Number of risk maturity review reports issued to	Non-Standardino d	Mot Applicate	oriented public service					10			15	15			50
	d	partments (clients)	Non-Standardized	Not Applicable	An efficient, effective and development- oriented public service	Governance and Administration cluster		10					10	0	The risk maturity methodology	All oustanding reports to be	28
															being revamped and the risk maturity results being moderated	issued second week of February 2020 once the risk maturity	
		N. J. Co. J. L.													and standardised	results are moderated,	
	3.	Number of Occupational Health and Safety Review ports Issued to departments (clients)	Non-Standardized	Not Applicable	An efficient, effective and development- oriented public service	Governance and Administration cluster		10	1	10			10	10			-
	4.	Number of Business Continuity Review reports issued departments (clients).	Non-Standardized	Not Applicable	An efficient, effective and development-	Governance and Administration cluster		14	4								30
	S.	Number of risk forums held for departments,	Non-Standardized	Not soul	oriented public service			ľ					N/A	N/A	0	0	28
	m	inicipalities and public entitles		Not Applicable	An efficient, effective and development- oriented public service	Governance and Administration cluster		2	3		Key stakeholders such as municipalities are only available in	Key stakeholders are available in Q3	2	3	We conducted extra risk forum for	None. In future risk forums will	10
										l c	municipalities are only available in Q3 for the forum hence we could not secure a date in Q2				departments to make up for the preveious quarter missed targets	be held in the planned quarter	
	6.	Number of fraud prevention plans review reports	Von-Standardized	Not Applicable	An efficient, effective and development-	Governance and Administration cluster											
	Îsa	ed to departments (clients)			oriented public service	The prop Parisin manual dort cluster		14	4	4			14	o .	Reports at draft stage, but not yet	The reports are at draft stage and	28
	7.	Number of risk/governance-related training/awareness invided to departments (clients)	Ion-Standardized	Not Applicable	An efficient, effective and development-	Governance and Administration cluster		10							discussed with departments]	will be issued by first week of February 2020	
	pri	to separations (citetis)			oriented public service			- P	1	n R	rom municipalities than	we will still attend to additional request if received.	10	10			40
	8.	Number of risk assessements conducted for	lon-Standardized I	Not Applicable	An officient afficient					a	inticipated.						
	m	nicipalities	voe rom VIAEU	- Population	An efficient, effective and development- oriented public service	Sovernance and Administration cluster	1	10 1	D 10	0			5	10			30
5ub-program	amme 4.4: Forensic Services 1.	Number of Forensic Audits reports issued	on-Standardized	Not Applicable	An efficient, effective and development- priented public service	Sovernance and Administration cluster	8	8 9	9	В	lacking of older report finalised		8				
		Number of undered									uring this quarter						30
	2- - h	Number of updated register of forensic investigations N EC Report	on-Standardized I		An efficient, effective and development- priented public service	Sovernance and Administration cluster	1	1	1				1				
	3.	Number of follow ups on completed investigations	on-Standardized N	Not Applicable	An efficient, effective and development-	Sovernance and Administration cluster	17.	4 11									4
Finance Management Sub-program					onerited public service				14				14	14			56
	IYA	report] submitted within the prescribed time frame	CONTRACTOR IN	Not Applicable	on efficient, effective and development- oriented public service	overnance and Administration cluster	3	reports 3	reports 3	reports			3 reports	3 reports			12 Section 71(6) reports
	2. ł	umber of Section 71(7) Quarterly budget performance Narts1& 2 completed	on-Standardized N	Not Applicable A	in efficient, effective and development- wiented public service	overnance and Administration cluster	1	report 1	report 11	report			1 report	report			
1	3.N	umber of reports on the compliance with the	on-Standardized N	fot Applicable	in efficient, effective and development-	overnance and Administration cluster								Lreport			4 Section 71(7) Quarterly budget performance
	app	icable MFMA reporting requirements		c	riented public service	A CONTRACT OF THE PROPERTY OF	1	report 9	Reports 9 I	no	on-compliance with the MFMA		N/A	I/A			reports on the
								1		di	delegated municipalities, which cates the number of non-						compliance with the applicable MFMA reporting
										th	ompliance reports issued. Thus, the target was exceeded as more						requirements
										se	an 1 report was prepared and int to municipalities during the parter under review.						
1										qu	writer Under review,						
	4.Nr	mber of Municipal Finance Circulars Issued No	m-Standardized N	ot Applicable &	n efficient, effective and development- Go	Oversanse and Administrati											
				a	riented public service	wvermance and Administration cluster	21	circulars 3 (ircular 3.0	tha	ne target was exceeded as more an 2 Circulars were prepared and		1 circular 3		he target was exceeded as more		Municipal Finance
		1	9							ser qu	nt to municipalities during the arter under review. Preparation			Se	an 1 Circular was prepared and ent to municipalities during the parter under review, Preparation		tirculars
		1								of	Circulars is purely based on the ed to communicate important			of	rarter under review. Preparation Circulars is purely based on the sed to communicate important		
										info	ormation and provide guidance municipalities in order for them			in	formation and provide guidance municipalities in order for them		
			- 1				10			to	comply with the MFMA and	- 1		lie 4-	comply with the MFMA and		

QPR for for Institution of all location. Report
Page -3

Therein, February, 18, 2021 48-24 AM

T	1965																
1	Sup	programme 5.3; Municipal Accounting & orling	Number of Financial Management Support projects	Non-Standardized 1	Not Applicable	An efficient, effective and development	Governance and Administration cluster		To .								
	ne'y	22 6016	implemented	1 1		oriented public service	and the same solutions about 60266.		Progress reports intensive on-site	on 7 municipalities	7 municipalities	The MAR Initially planned to		Progress reports on	7 municipalities	The MAR Initially planned to	
- 1	1								financial			conduct 6 FMS projects during the		intensive on-site financia		conduct 6 FMS projects during the	Progress reports on
						1			management			quarter. However, municipal	1	management support to	6	quarter. However, municipal	intensive on-site financial
1	1			1 1				1	support to 6	TE .	1	support is driven by the needs of		municipatities		support is driven by the needs of	management support to 6
1				J J					municipalities		1	the municipalities delegated to	1.			the municipalities delegated to	municipalities
				1 1								ICIN Provincial Treasury.	1		1	KZN Provincial Treasury.	
				1 1		1					1	Consequently, after the	l.		1	Consequently, after the	1 1
				1 1				1			1	assessment of municipalities to			1	assessment of municipalities to	1 1
- 1	1			1 1						11	1	support, it was decided to include	I	1111		support, it was decided to include	T I
				1 1								an additional municipalities from			1	an additional municipality from	1 1
				1 1				1			1	the prior years AFS reviews that			1	the prior years AFS reviews that	1 1
	1		T .	1 1			1		1			required urgent support into FMS projects this quarter. Delays in			1	required urgent support into FMS	1 1
	1			1 1			1				1				1	projects this quarter. Delays in	1 1
			1	1 1		1			1		1	implementing the projects or defferal thereof could have		1	1	Implementing the projects or	
	I .			1 1		1	1			1	1	impacted the municipality		1	1	defferal thereof could have	1 1
1.1	1			1 1			I		1		1	negatively Therefore, the projects	m	1	1	impacted the municipality	1 1
	1			1			1		1			were initiated immediately. This		1	1	negatively Therefore, the projects	1 1
	- 1			1 1			1	1		1	1	resulted in an over achievement of			1	were initiated immediately. This	1 1
						1	1		1		1	the initial target,		1	1	resulted in an over achievement of	
				1 1		1	1				1	trie mittai target,				the initial target.	
			1				1	1		1	1			1	1	1 '	1 1
1	I.		1				l		1								
	I I			1		1	I		1			The state of the s			1	1	
T	1		Number of Reports on the monitoring of implementation	n Non-Standardhad	tes seedlest				1		1			1	I		1
	1		of mSCOA	W Larend Market	voi Applicable	An efficient, effective and development-	Governance and Administration cluster		1 report on the	1 report	1 report						
	I			1		oriented public service	I	1	municipalities		A report			1 report on the	1 report		4 reports on the
1	l l			1 6				1	supported with		1	1		municipalities supported	1	1	municipalities supported
	L.							1	Implementation of	(1			with implementation of	l .		with implementation of
	2.1								ericcia.					mSCOA	1		mSCOA
1		ragramme 5.4: Municipal Support	Number of MSP projects Implemented at targeted	Non-Standardized No	fot Applicable	An efficient, effective and development-									_		
	Progr	firmane	municipalities			oriented public service	Sovernance and Administration cluster		2 projects	10 projects	10 projects	The MSP Initially planned to		2			
						Withing poolit service						conduct 2 projects during the		3 projects	9 projects	The MSP initially planned to	10 projects to be
- 1			1			II .				1	l.	quarter. However, municipal		1		conduct 3 projects during the	Implemented
1								1	1	1	1	support is driven by the needs of		1	1	quarter. However, municipal	1
			1			L			1		l .	the municipalities delegated to		1		support is driven by the needs of	1 1
- 1				I I		I.		1		1	l	KZN Provincial Treasury.				the municipalities delegated to	1 1
			No.	1				1	1		l .	Consequently, the number of				KZN Provincial Treasury.	
	100			1 1					1	1		projects had to be increased to		1		Consequently, the number of	1 1
1			1	I L		1			I.	1		assist other municipalities where				projects had to be increased to	1 1
- 1				1		1			1			similar support was required				assist other municipalities where	1 1
1				1 1		1			1			urgently. Delays in implementing				similar support was required	1 1
1				1				1	1	1		the projects or deferral thereof		1	1	urgently. Delays in implementing	1/ 1
- 1				1 1								could have impacted the		1		the projects or deferral thereof	
- 1				1 1								municipality negatively. Therefore,				could have impacted the	
- 1	11			1 11		100						the projects were initiated		1		municipality negatively. Therefore,	
						1				1		immediately. This resulted in an		1		the projects were initiated	
- 1	1			41 41		1				ll l	1	over-achievement of the initial				immediately. This resulted in an	
- 1				10 11		1						target.		10		over-achievement of the initial	
- 1	10									1						target.	1 1
- 1						1		1				1 1		1			
												1			l		
1	(6)		2. Number of municipal support steering committee	Non-Standardized No	ot Applicable	An efficient, effective and development-	Sovernance and Administration cluster	_	1								
1		N.	meetings conducted	1		oriented public service			1 meeting	1 meeting	1 meeting			1 meeting	1 meeting		
1		1	3.Number of CFO Forums conducted	Non-Standardized Not								1 1					4 quarterly meetings to
				Not Not	ot Applicable	An efficient, effective and development-	Governance and Administration cluster		1 forum	1 forum	1 forum						monitor progress on
	153					oriented public service						1 1		1 forum	1 forum		4 quarterly CPO Forums
		Guirge 1					Quarter - 2										
_	Hall QI	Feedback Q1		Dated Q1	Liens	ame 02	Role Q2				Quarter	-1				Quarter - 4	
					Afflice to	states	Department Coordinates	Feedback Q2	Rate Q1	Feedback Q1			Dated Cit Users	ame Q4		dunien - 4	Audited Arms
					sifiso n	ndaba	Department Coordinator	Dear Accounting									Feedback
					Santare	nu Moodley	Head of Department	Approval Certificate:		_							
								- prover continue.	Department	Good day							
													14/01/2020				
		_						_	OTP Coordinator	Please receive report with Please receive report with	comments and note th	he following:	21/01/2020				
anylle	OTP Coordinator	Please receive the reports with apmose							Department	ricase receive report with	comments and note th	he following:	21/01/2020				
ey	Head of Department	Approve Centificate: Q1-Good day bit.		23/07/20:					para sa recing	noney may use third quar	er cirk tot Aont abblon	al and submission to OTP.	31/01/2020				
	Department Coordinator	(#gort contrivies and submitted		31/07/201													
	Department Coordinator	Open Mr Minotely		23/07/20:				_									
	Department Coordinator	Drar Mr Moodely,		31/07/201 31/07/201													