## OPR for FY 2023-24 for Provincial Institution of KwaZulu-Natal: Provincial Treasury of location KwaZulu Natal as of ( Wednesdov, November 1, 2023 11:44:24 AN

Frequency					$\neg$	т							Quarter - 2			An	nual Performance		
	Programme	Sub Programme	Indicator	Indicator Type	Output	DataType	MTSF Priority	Provincial Priorit	Cluster	Audited outcome FY 2022 - 23	Target Q2	Actual Output Q2	Reason for Deviation Q2 Corrective Action Q2	Annual Target	Aggregate Output		Reason for Deviation	Corrective Action	Audited Annual Peformance
Annually	Programme 1: Administration	Sub-programme 1.1: Financial Management	No material audit findings.	Non-Standardized	Not Applicable	Text	Priority 1: A Capable, Ethical and	Growing the	Governance and Administration cluster						Unqualified Audit Opinion		N/A	N/A	
		(Office of the CFO) Sub-programme 1.2: Human Resource	Percentage of SMS posts filled by females.	Non-Standardized			Developmental State Priority 6: Social Cohesion and Safer	Economy Growing the	Governance and Administration cluster					50					
		Management 1.2. Human Resource	Percentage of employees with disabilities.				Communities Priority 6: Social Cohesion and Safer	Economy	Governance and Administration cluster										
				Non-Standardized		Percentage	Communities	Growing the Economy						2					
			Percentage of youth enrolled in youth development programs.	Non-Standardized	Not Applicable	Percentage	Priority 6: Social Cohesion and Safer Communities	Growing the Economy	Governance and Administration cluster					5					
	Programme 2: Sustainable Resource Management	Sub-programme 2.2.1: Economic Analysis	Number of Socio-economic report produced (SERO)	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Growing the	Governance and Administration cluster					1					
			Number of Value for money assessment report produce	ced. Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and	Growing the	Governance and Administration cluster					1					
			Number of Research report produced.	Non-Standardized	Not Applicable	Number	Developmental State Priority 1: A Capable, Ethical and	Growing the	Governance and Administration cluster					1					
			Number of ECE Plan produced.	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and	Economy Growing the	Governance and Administration cluster					1					
			Number of departments trained on IDMS.	Non-Standardized		Number	Developmental State Priority 1: A Capable, Ethical and	Economy Growing the	Governance and Administration cluster					1					
		Sub-programme 2.3: Public Finance	Final provincial budget produced.	Non-Standardized		Number	Developmental State Priority 1: A Capable, Ethical and	Economy Growing the	Governance and Administration cluster										
		Sub-programme 2.5. Public Plitance					Developmental State	Economy						-					
			Adjustments provincial budget produced.	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Governance and Administration cluster					1					
			Research project conducted on provincial own revenue sources.	e Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Governance and Administration cluster					1					
			Research project conducted on provincial allocation.	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Governance and Administration cluster					1					
		Sub-programme 2.4: Public Private Partnerships	PPP Service Delivery Solutions Proposal produced.	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Growing the	Governance, State Capacity and Institutional Development cluster					1	1		The proposal was compiled in the la	When working on a solutions proposal in the future more time will	
	Programme 4: Internal Audit	Sub-programme 4.3: Risk Management	Provincial internal control framework developed.	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and	Growing the	Governance, State Capacity and Institutional					1			iguater or 2022/23 maneur year,	propositin the lottile more time will	
	Programme 5: Municipal Finance Managemen	nt Sub-programme 5.2: Municipal Budget	Number of Tabled Budgets evaluated.	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and	Growing the	Development cluster Governance and Administration cluster					51	51				
			Number of Approved Budgets evaluated.	Non-Standardized	Not Applicable	Number	Developmental State Priority 1: A Capable, Ethical and	Economy Growing the	Governance and Administration cluster					51	51				
		Sub-programme 5.3: Municipal Accounting &	Number of Municipal financial statements reviews	Non-Standardized		Number	Developmental State Priority 1: A Capable, Ethical and	Economy Growing the	Governance and Administration cluster					7	2		"The planned target for Quarter 2 w	was	
		Reporting	conducted.	Non-Standardized			Developmental State Priority 1: A Capable, Ethical and	Economy Growing the	Governance and Administration cluster		1	-		6	1		zero, however 1 AFS Review was The over achievement is due to the		
			Number of financial management support projects implemented.				Developmental State	Economy						0	-		2022/23 FMS project at eNdumeni		
		Sub-programme 5.4: Municipal Support Programme	Number of specialised projects implemented.	Non-Standardized		Number	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Governance and Administration cluster					10	7		"The planned target for Quarter 2 w zero, however 3 specialized projects	s	
		Sub-programme 5.5: Municipal Revenue & Debt Management	Number of Revenue and Debt management projects implemented.	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Governance and Administration cluster					2	2		"The planned target for Quarter 2 w zero, however signed close-out	vas	
Quarterly	Programme 1: Administration	Sub-programme 1.1: Financial Management (Office of the CFO)	Percentage of supplier's valid invoices paid within 30 day	ays. Non-Standardized	Average	Percentage	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Governance and Administration cluster		100	99.8	The invoice was submitted to the Responsibility Manager's office for conducted a counseling meeting	100 with	99.9	-			
		(Unice of the CHJ)				'							certification on the 21st of July. It was however misplaced in the RM's importance of promptly distribu-						
						'							office by an official responsible for invoices for certification. As a re	ult of					
						'							distributing invoices. The invoice this discussion, the Responsibili was later found and then certified Manager has decided to enhance	·					
						'							and subsequently returned for their processes by promptly processing on the 16th of August circulating scanned invoices to						
						'							2023. It was immediately Directors and Responsibility processed on the 16th. Managers to ensure the timely						
						'							processed on the 16th. Managers to ensure the timely processing of received invoices.						
		Sub-programme 1.2: Human Resource Management				'													
			Percentage of procurement awarded to targeted groups	s. Non-Standardized	Average	Percentage	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Governance and Administration cluster		80	84	The over achieving was caused by increased number of orders issued N/A	80	76				
						'		,					to PSPs that are owned by Black Business Enteprises						
						'							Diametra Emograpia						
			Number of Gender Based Violence and Femicide	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer	Growing the	Governance and Administration cluster		1	3	The Unit achieved the planned To take inconsideration of the	4	5				
			empowerment initiatives implemented.			'	Communities	Economy					initiative of the distribution of an article relating to GBV to the entire						
						'							Department during this quarter. However an additional two						
						'							workshops were held with different						
						'							business units during this quarter where Harassment in the						
						'							workplace was also workshopped which covers sexual harassment						
						'							which resulted in exceeding the planned targets. Considering that						
						'							this quarter included Men's and Womens month it was crucial to						
						'							drive issues of sexual harassment						
						'							in this quarter, hence planned targets were exceeded.						
						'													
			Default	Standardized		Number	An efficient, effective and development-												
	Programme 2: Sustainable Resource Management	Sub-programme 2.2.1: Economic Analysis	Number of quarterly monitoring reports produced on		Not Applicable  Not Applicable		An efficient, effective and development- Priority 1: A Capable, Ethical and	- Growing the	Governance and Administration cluster  Governance and Administration cluster		1	1	N/A N/A	4	2				
			capital expenditure.  Number of monitoring reports produced on departmen				Developmental State Priority 1: A Capable, Ethical and	Economy Growing the	Governance and Administration cluster		1	1	N/A N/A	4	2				
		Sub-programme 2.3: Public Finance Sub-programme 2.4: Public Private Partnerships (PPP)	using IDMS.	Standardized			Developmental State  An efficient, effective and development-	Economy	Governance and Administration cluster						^				
			Number of early warning system reports produced.		Not Applicable  Not Applicable	Number	Priority 1: A Capable, Ethical and	Growing the	Governance and Administration cluster		5	S			U .				
			Number of public sector Institutions supported on PPPs.	s. Non-Standardized	1 Average		Developmental State Priority 1: A Capable, Ethical and	Economy Growing the	1				N/A N/A	18	10				
						Number	Priority 1: A Capable, Ethical and		Governance, State Capacity and Institutional		5	5	N/A N/A	18	10				
			Number of training sessions conducted.	Non-Standardized			Developmental State	Economy	Development cluster		5	5	N/A N/A	18 5	10 5				
1			Number of training sessions conducted.  Number of compliance reports produced	Non-Standardized	Not Applicable	Number	Developmental State Priority 1: A Capable, Ethical and Developmental State	Economy Growing the Economy	Development cluster Governance, State Capacity and Institutional Development cluster		5	5	N/A N/A	18 5 2 2	10 5 1				
	Programme 3: Financial Governance	Pub annual P.A. Maria and P.	Number of compliance reports produced.	Non-Standardized	Not Applicable  Not Applicable	Number Number	Developmental State Priority 1: A Capable, Ethical and Developmental State Priority 1: A Capable, Ethical and Developmental State	Economy Growing the Economy Growing the Economy	Development cluster Governance, State Capacity and Institutional Development cluster Governance, State Capacity and Institutional Development cluster		5 0 1	0	N/A N/A	18 5 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	10 5 1 1 1 000				
	Programme 3: Financial Governance	Sub-programme 3.3: Financial Information Management Systems (FIMS)		Non-Standardized	Not Applicable  Not Applicable	Number Number Percentage	Developmental State Priority 1: A Capable, Ethical and Developmental State Priority 1: A Capable, Ethical and	Economy Growing the Economy	Development cluster Governance, State Capacity and Institutional Development cluster Governance, State Capacity and Institutional		5 0 1 97	5 0 1 99	N/A N/A N/A  The Over adhevement of two percent is due to daily performance.	18 5 2 2 97	10 5 1 1 1				
	Programme 3: Financial Governance	Sub-programme 3.3: Financial Information Management Systems (FIMS)	Number of compliance reports produced.	Non-Standardized	Not Applicable  Not Applicable	Number Number Percentage	Developmental State Priority 1: A Capable, Ethical and Developmental State Priority 1: A Capable, Ethical and Developmental State Priority 1: A Capable, Ethical and	Economy Growing the Economy Growing the Economy Growing the	Development cluster Governance, State Capacity and Institutional Development cluster Governance, State Capacity and Institutional Development cluster Governance, State Capacity and Institutional		5 0 1 97	5 0 1 1 99	percent is due to daily performance monitoring which enable instant attention to	18 5 2 2 2 97	10 5 1 1 99				
	Programme 3: Financial Governance	Sub-programme 3.3: Financial Information Management Systems (FIMS)	Number of compliance reports produced.	Non-Standardized	Not Applicable  Not Applicable	Number Number Percentage	Developmental State Priority 1: A Capable, Ethical and Developmental State Priority 1: A Capable, Ethical and Developmental State Priority 1: A Capable, Ethical and	Economy Growing the Economy Growing the Economy Growing the	Development cluster Governance, State Capacity and Institutional Development cluster Governance, State Capacity and Institutional Development cluster Governance, State Capacity and Institutional		5 0 1 97	5 0 1 1 99	percent is due to daily performance monitoring	28 5 2 2 2	10 5 1 1 1 99				
	Programme 3: Financial Governance	Sub-programme 3.3: Financial Information Management Systems (FIMS)	Number of compliance reports produced.  Percentage availability of Financial transversal systems.	Non-Standardized	Not Applicable  Not Applicable  Not Applicable  Average	Number Number Percentage	Developmental State Priority: A Capable, Ethical and Developmental State	Economy Growing the Economy Growing the Economy Growing the Economy Growing the Economy	Development duster Governance, State (Logachy and Institutional Development duster Governance, State) Governance, State Governance, Governance Governance Governance Governance Governance Governance Governance Governance Go		5 0 1 1 97	5 0 1 1 99	percent is due to daily performance monitoring which enable instant attention to any errors identified.	18 5 2 2 2 97	10 5 1 1 1 99				
	Programme 3: Financial Governance	Sub-programme 3.3: Financial Information Management Systems (FMS)	Number of compliance reports produced.	Non-Standardized	Not Applicable  Not Applicable	Number Number Percentage	Developmental State Priority 1: A Capable, Ethical and Developmental State Priority 1: A Capable, Ethical and Developmental State Priority 1: A Capable, Ethical and	Economy Growing the Economy Growing the Economy Growing the	Development cluster Governance, State Capacity and Institutional Development cluster Governance, State Capacity and Institutional Development cluster Governance, State Capacity and Institutional		5 0 1 1 97 8 Hours	5 0 1 1 99 07-40-10	percent is due to daily performance monitoring which enable instant attention to	18 5 2 2 2 97 97 8 Hours	1 1 99				
	Programme 3: Financial Governance	Sub-programme 3.3: Financial Information Management Systems (FMS)	Number of compliance reports produced.  Percentage availability of Financial transversal systems.	Non-Standardized	Not Applicable  Not Applicable  Not Applicable  Average	Number Number Percentage	Developmental State  Priority: A. Capable, Ethical and	Economy Growing the Economy Growing the Economy Growing the Economy Growing the Economy	Development duster Governance, State Capacity and Institutional		5 0 1 1 97 97 8 Hours	5 0 1 1 99 07-40-10	percent is due to daily performance monitoring which resable instant attention to any errors identified.  Weekly report monitoring and None	28 5 2 2 2 97 97	10 5 1 1 1				
	Programme 3: Financial Governance	Sub-programme 3.3: Financial Information Management Systems (FMS)	Number of compliance reports produced.  Percentage availability of Financial transversal systems.	Non-Standardized	Not Applicable  Not Applicable  Not Applicable  Average	Number Number Percentage	Developmental State  Priority: A. Capable, Ethical and	Economy Growing the Economy Growing the Economy Growing the Economy Growing the Economy	Development duster Governance, State Capacity and Institutional		5 0 1 1 97 97 8 Hours	5 0 1 1 99 07:40:10	percent is due to daily performance monitoring which resable instant attention to any errors identified.  Weekly report monitoring and None	38 5 2 2 2 2 97 8 Hours	5 5 1 1 1 2 999				
	Programme 3: Financial Governance	Sub-programme 3:3: Financial Information Management Systems (FBMS)	Number of compliance reports produced.  Percentage availability of Financial transversal systems.	Non-Standardized	Not Applicable  Not Applicable  Not Applicable  Average	Number Number Percentage	Developmental State  Priority: A. Capable, Ethical and	Economy Growing the Economy Growing the Economy Growing the Economy Growing the Economy	Development duster Governance, State Capacity and Institutional		5 0 1 1 97 97 8 Hours	5 0 1 1 99	percent is due to daily performance monitoring which resable instant attention to any errors identified.  Weekly report monitoring and None	18 5 2 2 2 97 97	1 1 1 99				
	Programme 3: Financial Governance	Sub-programme 3 3: Financial Information Management Systems (PMS)	Number of compliance reports produced.  Percentage availability of Financial transversal systems.	Non-Standardized	Not Applicable  Not Applicable  Not Applicable  Average	Number Number Percentage	Developmental State  Priority: A. Capable, Ethical and	Economy Growing the Economy Growing the Economy Growing the Economy Growing the Economy	Development duster Governance, State Capacity and Institutional		5 0 1 1 97 8 Hours	5 0 1 1 99 07:40:10	percent is due to daily performance monitoring which resable instant attention to any errors identified.  Weekly report monitoring and None	18 5 2 2 2 97 97	5 5 1 1 1 99 9 · · · · · · · · · · · · · ·				
	Programme 3: Financial Governance	Sub-programme 3 3: Financial Information Management Systems (FMS)	Number of compliance reports produced.  Percentage availability of Financial transversal systems.	Non-Standardized	Not Applicable  Not Applicable  Not Applicable  Average	Number Number Percentage	Developmental State  Priority: A. Capable, Ethical and	Economy Growing the Economy Growing the Economy Growing the Economy Growing the Economy	Development duster Governance, State Capacity and Institutional		5 0 1 1 97 97 8 Hours	5 0 1 1 99 07-40-10	percent is due to daily performance monitoring which resable instant attention to any errors identified.  Weekly report monitoring and None	38 5 2 2 2 97 8 Hours	10 5 1 1 1				
	Programme 3: Financial Governance	Sub-programme 3.3: Financial Information Management Systems (FMS)  Sub-programme 3.4: Supply Chain Management	Number of compliance reports produced.  Percentage availability of Pinancial transversal systems.  Mean time to resolve calls for transversal systems.	Non-Standardized	Not Applicable     Not Applicable     Average     Average  Not Applicable	Number Number Percentage Text	Developmental State Priority 1: A Capable, Ethical and Developmental State Developmental State Priority 1: A Capable, Stocal and Priority 1: A Capable, Stocal and Developmental State  Priority 1: A Capable, Ethical and Developmental State  Priority 1: A Capable, Stocal and Developmental State  Priority 1: A Capable, Stocal and Developmental State	Economy Growing the Economy	Development duster Governance, State Capacity and Institutional Development duster Covernance, State Capacity and Institutional Development duster Covernance, State Capacity and Institutional Development duster Covernance, State Capacity and Institutional Development cluster Governance, State Capacity and Institutional Development duster Governance, State Capacity and Institutional Development duster Governance, State Capacity and Institutional		5 0 1 1 97 97 9 Hours	5 0 1 1 99 07-40:10	percent is due to daily performance monitoring which enable instant attention to any errors affectived.  Weekly report monitoring and improves where there were delays.  One (1) training session was none	38 5 2 2 2 2 97 8 Hours	10 5 5 1 1 1 1 99 99				
	Programme 3: Financial Governance	Management Systems (FMS)	Number of compliance reports produced.  Percentage availability of Pinancial transversal systems.  Mean time to resolve calls for transversal systems.	Non-Standardized  Non-Standardized  Non-Standardized	Not Applicable     Not Applicable     Average     Average  Not Applicable	Number Number Percentage Text	One-stoomental State  Pricority 1: A Capable, Ethical and Developmental State.  Developmental State  Pricority 1: A Capable, Ethical and Developmental State	Economy Growing the Economy Growing the Economy Growing the Economy Growing the Economy	Development duster Governance, State Capacity and Institutional Development duster		5 0 1 1 97 8 Hours	5 0 1 1 99 07-40:10	percent is due to daily performance monitoring which enable instant extends to any errors. Selected.  All the selection of th	18 5 2 2 2 97 97 8 Hours	5 1 1 1 1 99 9 9 27 27 27 27 27 27 27 27 27 27 27 27 27				
	Programme 3: Financial Governance	Management Systems (FMS)	Number of compliance reports produced.  Percentage availability of Pinancial transversal systems.  Mean time to resolve calls for transversal systems.	Non-Standardized  Non-Standardized  Non-Standardized	Not Applicable     Not Applicable     Average     Average  Not Applicable	Number Number Percentage Text	Developmental State Priority 1: A Capable, Ethical and Developmental State Developmental State Priority 1: A Capable, Stocal and Priority 1: A Capable, Stocal and Developmental State  Priority 1: A Capable, Ethical and Developmental State  Priority 1: A Capable, Stocal and Developmental State  Priority 1: A Capable, Stocal and Developmental State	Economy Growing the Economy	Development duster Governance, State Capacity and Institutional Development duster Covernance, State Capacity and Institutional Development duster Covernance, State Capacity and Institutional Development duster Covernance, State Capacity and Institutional Development cluster Governance, State Capacity and Institutional Development duster Governance, State Capacity and Institutional Development duster Governance, State Capacity and Institutional		5 0 1 1 997 8 Mours 1 1	5 0 1 1 99 07:40:10	percent is due to daily performance monitoring which enable instant attention to any errors identified.  Weekly report monitoring and emproves where there were delays.  One (1) training session was concluded by per the directorate plan to Harry Goales District Murricipallys in addition, 2 (two)	18 5 2 2 2 97 97 4 4 4	10 5 5 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				
	Programme 3: Financial Governance	Management Systems (FMS)	Number of compliance reports produced.  Percentage availability of Pinancial transversal systems.  Mean time to resolve calls for transversal systems.	Non-Standardized  Non-Standardized  Non-Standardized	Not Applicable     Not Applicable     Average     Average  Not Applicable	Number Number Percentage Text	Developmental State Priority 1: A Capable, Ethical and Developmental State Developmental State Priority 1: A Capable, Stocal and Priority 1: A Capable, Stocal and Developmental State  Priority 1: A Capable, Ethical and Developmental State  Priority 1: A Capable, Stocal and Developmental State  Priority 1: A Capable, Stocal and Developmental State	Economy Growing the Economy	Development duster Governance, State Capacity and Institutional Development duster Covernance, State Capacity and Institutional Development duster Covernance, State Capacity and Institutional Development duster Covernance, State Capacity and Institutional Development cluster Governance, State Capacity and Institutional Development duster Governance, State Capacity and Institutional Development duster Governance, State Capacity and Institutional		5 0 1 1 97 6 Hours 1 1	5 0 1 1 99 07-40-10	percent is due to daily performance monitoring which enable instant attention to any errors affectified.  Weekly report monitoring and improves where there were delays.  One [1] training session was conducted as per the directorate plant to Narry Guisel Desirict Municipality, in addition, 2 (feed Municipality), and distant percentages.	18 5 2 2 2 97 97 4 4 4 4	10 5 1 1 1 1 99				
	Programme 3: Financial Governance	Management Systems (FMS)	Number of compliance reports produced.  Percentage availability of Pinancial transversal systems.  Mean time to resolve calls for transversal systems.	Non-Standardized  Non-Standardized  Non-Standardized	Not Applicable     Not Applicable     Average     Average  Not Applicable	Number Number Percentage Text	Developmental State Priority 1: A Capable, Ethical and Developmental State Developmental State Priority 1: A Capable, Stocal and Priority 1: A Capable, Stocal and Developmental State  Priority 1: A Capable, Ethical and Developmental State  Priority 1: A Capable, Stocal and Developmental State  Priority 1: A Capable, Stocal and Developmental State	Economy Growing the Economy	Development duster Governance, State Capacity and Institutional Development duster Covernance, State Capacity and Institutional Development duster Covernance, State Capacity and Institutional Development duster Covernance, State Capacity and Institutional Development cluster Governance, State Capacity and Institutional Development duster Governance, State Capacity and Institutional Development duster Governance, State Capacity and Institutional		5 0 1 1 297 297 297 297 297 297 297 297 297 297	5 0 1 1 99 07-40-10	percent is due to daily performance monitoring which enable instant attention to any errors between the daily report monitoring and improves where there were delays.  One (1) training sension was conducted as por the directorate plan to large dissal flushred. Municipality, in addition, 2 (two) institutions which are Maphumulos interested and the directorate plant to large dissal flushred. Municipality, in addition, 2 (two) institutions which are Maphumulos interested and the dissalt dissalted and the daily and the daily on the daily	38 5 2 2 2 2 97 8 Hours	10 5 1 1 199				
	Programme 3: Financial Governance	Management Systems (FMS)	Number of compliance reports produced.  Percentage availability of Pinancial transversal systems.  Mean time to resolve calls for transversal systems.	Non-Standardized  Non-Standardized  Non-Standardized	Not Applicable     Not Applicable     Average     Average  Not Applicable	Number Number Percentage Text	Developmental State Priority 1: A Capable, Ethical and Developmental State Developmental State Priority 1: A Capable, Stocal and Priority 1: A Capable, Stocal and Priority 1: A Capable, Stocal and Developmental State  Priority 1: A Capable, Stocal and Developmental State  Priority 1: A Capable, Stocal and Developmental State  Priority 1: A Capable, Stocal and Developmental State	Economy Growing the Economy	Development duster Governance, State Capacity and Institutional Development duster Covernance, State Capacity and Institutional Development duster Covernance, State Capacity and Institutional Development duster Covernance, State Capacity and Institutional Development cluster Governance, State Capacity and Institutional Development duster Governance, State Capacity and Institutional Development duster Governance, State Capacity and Institutional		5 0 1 97 97 8 Heours	5 0 1 1 99 07-40:10	percent is due to daily performance monitoring which enable instant extention to any errors. Reinfield.  Needly report constituting and improves where there were delays.  One (1) training session was conducted as per the directorate plan to harmy Gwald District Municipality. In addition, 2 (two) Local Municipality is addition, 2 (two) Local Municipality and Department of Transport requested trainings.	18 5 2 2 2 2 97 97 4 4 4 4 4	10 5 1 1 1 1 1 99 9 9 3 27 27 27				
	Programme 3: Financial Governance	Management Systems (FMS)	Number of compliance reports produced.  Percentage availability of Pinancial transversal systems.  Mean time to resolve calls for transversal systems.	Non-Standardized  Non-Standardized  Non-Standardized	Not Applicable     Not Applicable     Average     Average  Not Applicable	Number Number Percentage Text	Developmental State Priority 1: A Capable, Ethical and Developmental State Developmental State Priority 1: A Capable, Stocal and Priority 1: A Capable, Stocal and Priority 1: A Capable, Stocal and Developmental State  Priority 1: A Capable, Stocal and Developmental State  Priority 1: A Capable, Stocal and Developmental State  Priority 1: A Capable, Stocal and Developmental State	Economy Growing the Economy	Development duster Governance, State Capacity and Institutional Development duster Covernance, State Capacity and Institutional Development duster Covernance, State Capacity and Institutional Development duster Covernance, State Capacity and Institutional Development cluster Governance, State Capacity and Institutional Development duster Governance, State Capacity and Institutional Development duster Governance, State Capacity and Institutional		5 0 1 1 97 3 Mours 1 1	5 0 1 1 99 07:40:10	percent is due to daily performance monitoring which enable instant extention to any errors identified.  Weekly report monitoring and approves where there were delays.  One (1) training session was conducted as per the directorate plan to Narry Gwals District Municipality. In addison, 2 (see) institutions which are Maphamulol Local Managingly and Department on the Committee of	18 5 2 2 2 97 97 4 4 4	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				
	Programme 3: Financial Governance	Management Systems (FMS)	Number of compliance reports produced.  Percentage availability of Pinancial transversal systems.  Mean time to resolve calls for transversal systems.	Non-Standardized  Non-Standardized  Non-Standardized	Not Applicable     Not Applicable     Average     Average  Not Applicable	Number Number Percentage Text	Developmental State Priority 1: A Capable, Ethical and Developmental State Developmental State Priority 1: A Capable, Stocal and Priority 1: A Capable, Stocal and Priority 1: A Capable, Stocal and Developmental State  Priority 1: A Capable, Stocal and Developmental State  Priority 1: A Capable, Stocal and Developmental State  Priority 1: A Capable, Stocal and Developmental State	Economy Growing the Economy	Development duster Governance, State Capacity and Institutional Development duster Covernance, State Capacity and Institutional Development duster Covernance, State Capacity and Institutional Development duster Covernance, State Capacity and Institutional Development cluster Governance, State Capacity and Institutional Development duster Governance, State Capacity and Institutional Development duster Governance, State Capacity and Institutional		5 0 1 1 97 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	5 0 1 1 99 07-40-10	percent is due to daily performance monitoring which enable instant attention to any errors. Retentified.  Any errors. Retentified.  Weekly report monitoring and improves where there were delays.  One (1) training session was conducted as part the directionate plant to larray desirable floating that the standard seal part the directionate plant to larray desirable floating that to larray desirable floating that the standard seal part to the directionate plant to larray desirable floating that the desirable floating of floating or required to trainings change in preferential Regulation 2022 which flieted the scoring	18 5 2 2 2 2 97 8 Hours	10 5 1 1 1 1 99				
	Programme 3: Financial Governance	Management Systems (FMS)	Number of compliance reports produced.  Percentage availability of Pinancial transversal systems.  Mean time to resolve calls for transversal systems.	Non-Standardized  Non-Standardized  Non-Standardized	Not Applicable     Not Applicable     Average     Average  Not Applicable	Number Number Percentage Text	Developmental State Priority 1: A Capable, Ethical and Developmental State Developmental State Priority 1: A Capable, Stocal and Priority 1: A Capable, Stocal and Priority 1: A Capable, Stocal and Developmental State  Priority 1: A Capable, Stocal and Developmental State  Priority 1: A Capable, Stocal and Developmental State  Priority 1: A Capable, Stocal and Developmental State	Economy Growing the Economy	Development duster Governance, State Capacity and Institutional Development duster Covernance, State Capacity and Institutional Development duster Covernance, State Capacity and Institutional Development duster Covernance, State Capacity and Institutional Development cluster Governance, State Capacity and Institutional Development duster Governance, State Capacity and Institutional Development duster Governance, State Capacity and Institutional		5 0 1 1 297 2 3 Hours 1 1	5 0 1 1 99 07:40:10	percent is due to daily performance monitoring which enable instant attention to any errors. Retentified.  Any errors. Retentified.  Weekly report monitoring and improves where there were delays.  One (1) training session was conducted as part the directionate plant to larray desirable floating that the standard seal part the directionate plant to larray desirable floating that to larray desirable floating that the standard seal part to the directionate plant to larray desirable floating that the desirable floating of floating or required to trainings change in preferential Regulation 2022 which flieted the scoring	38 5 2 2 2 2 97 8 Hours	10 5 5 1 1 1 1 1 99 9 9 2 2 2 2 2 2 2 2 2 2 2				
	Programme 3: Financial Governance	Management Systems (FMS)	Number of compliance reports produced.  Percentage availability of Pinancial transversal systems.  Mean time to resolve calls for transversal systems.	Non-Standardized  Non-Standardized  Non-Standardized	Not Applicable     Not Applicable     Average     Average  Not Applicable	Number Number Percentage Text	Developmental State Priority 1: A Capable, Ethical and Developmental State Developmental State Priority 1: A Capable, Stocal and Priority 1: A Capable, Stocal and Priority 1: A Capable, Stocal and Developmental State  Priority 1: A Capable, Stocal and Developmental State  Priority 1: A Capable, Stocal and Developmental State  Priority 1: A Capable, Stocal and Developmental State	Economy Growing the Economy	Development duster Governance, State Capacity and Institutional Development duster Covernance, State Capacity and Institutional Development duster Covernance, State Capacity and Institutional Development duster Covernance, State Capacity and Institutional Development cluster Governance, State Capacity and Institutional Development duster Governance, State Capacity and Institutional Development duster Governance, State Capacity and Institutional		5 0 1 97 3 Heours	5 0 1 1 99 07-40-10	percent is due to daily performance monitoring which enable instant attention to any errors. Retentified.  Any errors. Retentified.  Weekly report monitoring and improves where there were delays.  One (1) training session was conducted as part the directionate plant to larray desirable floating that the standard seal part the directionate plant to larray desirable floating that to larray desirable floating that the standard seal part to the directionate plant to larray desirable floating that the desirable floating of floating or required to trainings change in preferential Regulation 2022 which flieted the scoring	18 5 2 2 2 2 97 97 4 8 Hours	10 5 1 1 1 1 99				
	Programme 3: Financial Governance	Management Systems (FMS)	Number of compliance reports produced.  Percentage availability of Pinancial transversal systems.  Mean time to resolve calls for transversal systems.	Non-Standardized  Non-Standardized  Non-Standardized	Not Applicable     Not Applicable     Average     Average  Not Applicable	Number Number Percentage Text	Developmental State Priority 1: A Capable, Ethical and Developmental State Developmental State Priority 1: A Capable, Stocal and Priority 1: A Capable, Stocal and Priority 1: A Capable, Stocal and Developmental State  Priority 1: A Capable, Stocal and Developmental State  Priority 1: A Capable, Stocal and Developmental State  Priority 1: A Capable, Stocal and Developmental State	Economy Growing the Economy	Development duster Governance, State Capacity and Institutional Development duster Covernance, State Capacity and Institutional Development duster Covernance, State Capacity and Institutional Development duster Covernance, State Capacity and Institutional Development cluster Governance, State Capacity and Institutional Development duster Governance, State Capacity and Institutional Development duster Governance, State Capacity and Institutional		5 0 1 1 997 8 Mours 1 1	5 0 1 1 99 07:40:10	percent is due to daily performance monitoring which enable instant attention to any errors. Retentified.  Any errors. Retentified.  Weekly report monitoring and improves where there were delays.  One (1) training session was conducted as part the directionate plant to larray desirable floating that the standard seal part the directionate plant to larray desirable floating that to larray desirable floating that the standard seal part to the directionate plant to larray desirable floating that the desirable floating of floating or required to trainings change in preferential Regulation 2022 which flieted the scoring	18 5 2 2 2 97 97 4 4 4 4 4	10 5 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				
	Programme 3: Financial Governance	Management Systems (FMS)	Number of compliance reports produced.  Percentage availability of Pinancial transversal systems.  Mean time to resolve calls for transversal systems.	Non-Standardized  Non-Standardized  Non-Standardized	Not Applicable     Not Applicable     Average     Average  Not Applicable	Number Number Percentage Text	Developmental State Priority 1: A Capable, Ethical and Developmental State Developmental State Priority 1: A Capable, Stocal and Priority 1: A Capable, Stocal and Priority 1: A Capable, Stocal and Developmental State  Priority 1: A Capable, Stocal and Developmental State  Priority 1: A Capable, Stocal and Developmental State  Priority 1: A Capable, Stocal and Developmental State	Economy Growing the Economy	Development duster Governance, State Capacity and Institutional Development duster Covernance, State Capacity and Institutional Development duster Covernance, State Capacity and Institutional Development duster Covernance, State Capacity and Institutional Development cluster Governance, State Capacity and Institutional Development duster Governance, State Capacity and Institutional Development duster Governance, State Capacity and Institutional		8 Hours	5 0 1 1 99 07-40-10	percent is due to daily performance monitoring which enable instant attention to any errors. Retentified.  Any errors. Retentified.  Weekly report monitoring and improves where there were delays.  One (1) training session was conducted as part the directionate plant to larray desirable floating that the standard seal part the directionate plant to larray desirable floating that to larray desirable floating that the standard seal part to the directionate plant to larray desirable floating that the desirable floating of floating or required to trainings change in preferential Regulation 2022 which flieted the scoring	18 5 2 2 2 97 8 Hours	10 5 5 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				
	Programme 3: Financial Governance	Management Systems (FMS)	Number of compliance reports produced.  Percentage availability of Pinancial transversal systems.  Mean time to resolve calls for transversal systems.	Non-Standardized  Non-Standardized  Non-Standardized	Not Applicable     Not Applicable     Average     Average  Not Applicable	Number Number Percentage Text	Developmental State Priority 1: A Capable, Ethical and Developmental State Developmental State Priority 1: A Capable, Stocal and Priority 1: A Capable, Stocal and Priority 1: A Capable, Stocal and Developmental State  Priority 1: A Capable, Stocal and Developmental State  Priority 1: A Capable, Stocal and Developmental State  Priority 1: A Capable, Stocal and Developmental State	Economy Growing the Economy	Development duster Governance, State Capacity and Institutional Development duster Covernance, State Capacity and Institutional Development duster Covernance, State Capacity and Institutional Development duster Covernance, State Capacity and Institutional Development cluster Governance, State Capacity and Institutional Development duster Governance, State Capacity and Institutional Development duster Governance, State Capacity and Institutional		5 0 1 1 97	5 0 1 29 07:40:10	percent is due to daily performance monitoring which enable instant attention to any errors. Retentified.  Any errors. Retentified.  Weekly report monitoring and improves where there were delays.  One (1) training session was conducted as part the directionate plant to larray desirable floating that the standard seal part the directionate plant to larray desirable floating that to larray desirable floating that the standard seal part to the directionate plant to larray desirable floating that the desirable floating of floating or required to trainings change in preferential Regulation 2022 which flieted the scoring	38 5 2 2 2 2 97 8 Hours	10 5 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				
	Programme 3: Financial Governance	Management Systems (FMS)	Number of compliance reports produced.  Percentage availability of Pinancial transversal systems.  Mean time to resolve calls for transversal systems.	Non-Standardized  Non-Standardized  Non-Standardized	Not Applicable     Not Applicable     Average     Average  Not Applicable	Number Number Percentage Text	Developmental State Priority 1: A Capable, Ethical and Developmental State Developmental State Priority 1: A Capable, Stocal and Priority 1: A Capable, Stocal and Priority 1: A Capable, Stocal and Developmental State  Priority 1: A Capable, Stocal and Developmental State  Priority 1: A Capable, Stocal and Developmental State  Priority 1: A Capable, Stocal and Developmental State	Economy Growing the Economy	Development duster Governance, State Capacity and Institutional Development duster Covernance, State Capacity and Institutional Development duster Covernance, State Capacity and Institutional Development duster Covernance, State Capacity and Institutional Development cluster Governance, State Capacity and Institutional Development duster Governance, State Capacity and Institutional Development duster Governance, State Capacity and Institutional		5 0 1 97 97 3 Heours	5 0 1 1 99 07-40:10	percent is due to daily performance monitoring which enable instant attention to any errors. Retentified.  Any errors. Retentified.  Weekly report monitoring and improves where there were delays.  One (1) training session was conducted as part the directionate plant to larray desirable floating that the standard seal part the directionate plant to larray desirable floating that to larray desirable floating that the standard seal part to the directionate plant to larray desirable floating that the desirable floating of floating or required to trainings change in preferential Regulation 2022 which flieted the scoring	18 5 2 2 2 2 97 97 4 4 4	5 1 1 1 1 999				
	Programme 3: Financial Governance	Management Systems (FMS)	Number of compliance reports produced.  Percentage availability of Pinancial transversal systems.  Mean time to resolve calls for transversal systems.	Non-Standardized  Non-Standardized  Non-Standardized	Not Applicable     Not Applicable     Average     Average  Not Applicable	Number Number Percentage Text	Developmental State Priority 1: A Capable, Ethical and Developmental State Developmental State Priority 1: A Capable, Stocal and Priority 1: A Capable, Stocal and Priority 1: A Capable, Stocal and Developmental State  Priority 1: A Capable, Stocal and Developmental State  Priority 1: A Capable, Stocal and Developmental State  Priority 1: A Capable, Stocal and Developmental State	Economy Growing the Economy	Development duster Governance, State Capacity and Institutional Development duster Covernance, State Capacity and Institutional Development duster Covernance, State Capacity and Institutional Development duster Covernance, State Capacity and Institutional Development cluster Governance, State Capacity and Institutional Development duster Governance, State Capacity and Institutional Development duster Governance, State Capacity and Institutional		8 Mours	5 0 1 199 07:40:10	percent is due to daily performance monitoring which enable instant attention to any errors. Retentified.  Any errors. Retentified.  Weekly report monitoring and improves where there were delays.  One (1) training session was conducted as part the directionate plant to larray desirable floating that the standard seal part the directionate plant to larray desirable floating that to larray desirable floating that the standard seal part to the directionate plant to larray desirable floating that the desirable floating of floating or required to trainings change in preferential Regulation 2022 which flieted the scoring	18 5 2 2 2 97 97 4 4 4	10 5 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				

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		Number of SCM policies reviewed in line with SCM Non-Standardized	Not Applicable Number	Priority 1: A Capable, Ethical and	Growing the	Governance, State Capacity and Institutional	4	2	The target for the quarter was four	The AO have been appointed, target	16 13		
		legislation.		Developmental State	Economy	Development duster			which is made of uMzinyathi Municipality, Department of Health, Richards Bay IDZ and	will be achieved in quarter 3			
									Review of BAT policy and MBAT rules.One(1) policy review was done as per the directorate plan for				
									Umzinyathi Municipality In addition, one(1) policy was reviewed outside of the plan for				
									Mthonjaneni Local Municipality. The under achievement is due to lack of warm bodies as the DD and				
									AO of the section resigned				
		Number of contract management training sessions Non-Standardized	Not Applicable Number	Priority 1: A Capable, Ethical and	Growing the	Governance, State Capacity and Institutional	1	1			4 2		
		conducted.  Number of reports produced on provincial procurement spend on the targeted groups.  Non-Standardized	Not Applicable Number	Developmental State Priority 1: A Capable, Ethical and Developmental State	Economy Growing the Economy	Development cluster Governance, State Capacity and Institutional Development cluster	1	1			4 2		
	Sub-programme 3.6: Accounting Practices (Financial Reporting)	Number of financial Management support initiatives Non-Standardized provided to departments.	Not Applicable Number	Priority 1: A Capable, Ethical and Developmental State	Growing the	Governance, State Capacity and Institutional Development cluster	2	5	Overachieved on the basis of the additional requests for support	N/A	8 13		
	(mancas responsing)	province to expensive exercise.		Developmental Jaco	Constity	Secretary courses			received from departments. The following interventions were planned for Office of the Premier:				
									Asset Management considering the limited capacity at the department				
									with an Acting CFO and Acting Finance Director. Asset and Asset Management support was planned				
									for Health considering the audit qualification matter in 2022FY. In addition to the planned support				
									requests were received from COGTA and Human Settlements for technical guidance and Asset				
									Management Support requested from Sport, Arts and Culture.				
		Number of financial Management support initiatives Non-Standardized provided to Public Entities.	Not Applicable Number	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Governance, State Capacity and Institutional Development cluster	1	5	Overachieved on the basis of the additional requests for support received from Public Entities.	N/A	5 11		
									Planned support was for Ezemvelo due to capacity constraints with an Acting CFO. In addition to the				
									planned support, requests were received for technical guidance requested by Ithala Development				
									Corporation, Richards Bay IDZ, KZN Film Commission and Agri-Business				
									Development Agency.				
		Number of consolidated Instruction Note 34 reports Non-Standardized	Not Applicable Number	Priority 1: A Capable, Ethical and	Growing the	Governance, State Capacity and Institutional	3	3			12 6		
		produced.  Number of Training sessions facilitated.  Non-Standardized	Not Applicable Number	Developmental State Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Development cluster Governance, State Capacity and Institutional Development cluster	2	2			6 4		
Programme 4: Internal Audit	Sub-programme 4.2: Assurance Services	Number of Internal Audit Reviews conducted. Non-Standardized	Not Applicable Number	Priority 6: Social Cohesion and Safer Communities	Growing the Economy	Governance and Administration cluster	20	22	The over achievement of (2) is due to special request to conduct (DOE:	courteously be of service to	95 57		
									NSNP audit and delays in finalizing Special SCM audit for DOT: Key Account Reconciliation, which was				
									due to be finalized in quarter 4 however just being finalized.				
		Number of follow-up Audit reviews conducted. Non-Standardized	Not Applicable Number	Priority 6: Social Cohesion and Safer	General Man	Governance and Administration duster	12	6		The College up regions will be for the start	40		
		Number of innow-up Audit reviews conducted.	NOT Applicable Intilities	Communities	Growing the Economy	Governance and Administration duster	12		The under achievement is due to (2) audits from DPW Delayed in	The Follow up reviews will be finalized in quarter three.	40 15		
									receiving documents, (6) DOE, EDTEA, OTP, DHS resources re- allocated to NSNP or special				
									project.				
		Number of oversight reports issued to MEC's of provincial Non-Standardized	Not Applicable Number	Priority 6: Social Cohesion and Safer	Growing the	Governance and Administration duster	14	14	N/A		56 28		
	Sub-programme 4.3: Risk Management	departments.  Number of risk assessments conducted in municipalities.  Non-Standardized	Not Applicable Number	Communities Priority 1: A Capable, Ethical and Developmental State	Job Creation	Not Applicable	4	7	Fraud and Ethics Risk Assessment - UMgungundlovu District ,	None	16 12		
									Operational Risk Assessment – UMlalazi Local Munic, Strategic Risk Assessment – Endumeni Local, ICT				
									Risk Assessment – Umzumbe Local Municipal. The over acheivement is due to Additional Risk Assessment				
									equest which are as follows (ICT Risk Assessment - UMlalazi Local Municipality, Strategic Risk Asses -				
									Umzumbe Local Strategic Risk Assess – uMgungundlovu Local )				
		Number of reviews conducted on internal audit functions at selected municipalities  Number of departments monitored on compliance with the Non-Standardized	Not Applicable Number  Average Number	Priority 1: A Capable, Ethical and Developmental State Priority 1: A Capable, Ethical and	Economy Growing the	Governance, State Capacity and Institutional Development cluster Governance, State Capacity and Institutional	13	13			6 2 13 6,5		
Programme 5: Municipal Finance Management	t Sub-programme 5.2: Municipal Budget	minimum risk management standards.	Not Applicable Number	Developmental State  An efficient, effective and developmental	Economy nent-	Development cluster Governance and Administration cluster	0				0 0		

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			Number of Section 71(7) Quarterly Budget Performance Reports produced.	Non-Standardized	Not Applicable		Priority 1: A Capable, Ethical and Developmental State	Growing the ( Economy	Sovernance and Administration cluster		1	1	N/A	l.	N/A	4	2					
Total:	50																					
	Feedback																					
					Quar	rter - 2				Quarter - 3			Audited Annual									
Username Q1	Role Q1	Feedback Q1		Dated Q1	Usen	name Q2	,	tole Q2	Feedback Q2		Role Q3	eedback Q3			Dated Q	3 Username	Role F	eedback		Dated		
					Linda	Phillip Lakaje		lepartment Coordinator	Dear NO Ndlovu													
					Lulam	a Sthembela Ndlazi		TP Coordinator	Thank you for the report however n	te that reasons for deviation are required for												
						Phillip Lakaje		lepartment Coordinator	Good afternoon HOD													
						Lyn Coetzee	4	Accounting Officer Approval Certificate: Q2- Quar		al Certificate: Q2- Quarter Two												
Carol Lyn Coetzee	Accounting Officer	Approval Certificate: Q1- KINDLY FIN	ND ATTACHED	26/0	07/2023																	
Linda Phillip Lakaje	Department Coordinator	Dear Dr N Mkhize		12/0	07/2023																	
Linda Phillip Lakaje	Department Coordinator	Dear HOD		26/0	07/2023																	
Lulama Sthembela Ndlazi	OTP Coordinator	Thank you for the report and please	e note the following:	20/0	07/2023																	

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