

Frequency	Programme	Sub-Programme	Indicator	Indicator Type	Output	DataType	MTSF Priority	Provincial Priority	Cluster	Audited outcome FY 2022 - 23	Target Q2	Actual Output Q2	Reason for Deviation Q2	Corrective Action Q2	Annual Performance							
															Annual Target	Aggregate Output	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action	Audited Annual Performance		
Annually	Programme 1: Administration	Sub-programme 1.1: Financial Management (Office of the CFO)	No material audit findings.	Non-Standardized	Not Applicable	Text	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Governance and Administration cluster							Unqualified Audit Opinion.	Unqualified Audit Opinion		N/A	N/A		
			Percentage of SMS posts filled by females.	Non-Standardized	Not Applicable	Percentage	Priority 6: Social Cohesion and Safer Communities	Growing the Economy	Governance and Administration cluster								50					
		Percentage of employees with disabilities.	Non-Standardized	Not Applicable	Percentage	Priority 6: Social Cohesion and Safer Communities	Growing the Economy	Governance and Administration cluster								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 Economy	Governance and Administration cluster								1					
			Number of Value for money assessment report produced.	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Governance and Administration cluster								1					
			Number of Research report produced.	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Governance and Administration cluster								1					
			Number of ECI Plan produced.	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Governance and Administration cluster								1					
		Sub-programme 2.3: Public Finance	Number of departments trained on IDMS	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Governance and Administration cluster								1					
			Final provincial budget produced.	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Governance and Administration cluster								1					
			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.	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)	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					
			PPP Service Delivery Solutions Proposal produced.	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Governance, State Capacity and Institutional Development cluster								1	1			The proposal was compiled in the last quarter of 2022/23 financial year.	When working on a solutions proposal in the future more time will
			Provincial internal control framework developed.	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Governance, State Capacity and Institutional Development cluster								1					
			Provincial Internal Control Framework developed.	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Governance, State Capacity and Institutional Development cluster								1					
	Programme 5: Municipal Finance Management	Sub-programme 5.2: Municipal Budget	Number of Tabled Budgets evaluated.	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Governance and Administration cluster								51	51				
			Number of Approved Budgets evaluated.	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Governance and Administration cluster								51	51				
		Sub-programme 5.3: Municipal Accounting & Reporting	Number of Municipal financial statements reviews conducted.	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Governance and Administration cluster								7	2			*The planned target for Quarter 2 was zero, however 1 JRS Review was	
			Number of financial management support projects implemented.	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Governance and Administration cluster								6	1			The over achievement is due to the 2022/23 JRS project at eThekweni	
Sub-programme 5.4: Municipal Support Programme		Number of specialised projects implemented.	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Governance and Administration cluster								10	7			*The planned target for Quarter 2 was zero, however 3 specialised projects		
		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								1	2			*The planned target for Quarter 2 was zero, however equid close-out		
Quarterly		Programme 1: Administration	Sub-programme 1.1: Financial Management (Office of the CFO)	Percentage of supplier's valid invoices paid within 30 days	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 certification on the 21st of July. It was however misplaced in the RMF office by an official responsible for distributing invoices. The invoice was later found and then certified and subsequently returned for processing on the 16th of August 2023. It was immediately processed on the 16th.	The Responsibility Manager conducted a coaching meeting with the official to emphasize the importance of promptly distributing invoices for certification. As a result of this discussion, the Responsibility Manager has decided to enhance their processes by promptly circulating scanned invoices to Directors and Responsibility Managers to ensure the timely processing of received invoices.	100	99.9					
				Percentage of procurement awarded to targeted groups.	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 to PSPs that are owned by Black Business Enterprises	N/A	80	76					
	Number of Gender Based Violence and Femicide empowerment initiatives implemented.		Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Growing the Economy	Governance and Administration cluster		1	3	The Unit achieved the planned 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 workshoped which covers sexual harassment which resulted in exceeding the planned targets. Considering that this quarter included Men's and Women's month it was crucial to drive issues of sexual harassment in this quarter, hence planned targets were exceeded.	To take into consideration of the calendar events.	4	5							
	Programme 2: Sustainable Resource Management	Sub-programme 2.2.1: Economic Analysis	Default	Standardized	Not Applicable	Number	An efficient, effective and development-	Growing the Economy	Governance and Administration cluster		0	0				0	0					
			Number of quarterly monitoring reports produced on capital engagements.	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Governance and Administration cluster		1	1	N/A	N/A	4	2						
		Number of monitoring reports produced on departments using IDMS.	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Governance and Administration cluster		1	1	N/A	N/A	4	2							
		Sub-programme 2.3: Public Finance	Default	Standardized	Not Applicable	Number	An efficient, effective and development-	Growing the Economy	Governance and Administration cluster		0	0				0	0					
			Number of early warning system reports produced.	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Governance and Administration cluster		5	5	N/A	N/A	18	10						
	Sub-programme 2.4: Public Private Partnerships (PPP)	Number of public sector institutions supported on PPPs.	Non-Standardized	Average	Number	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Governance, State Capacity and Institutional Development cluster		5	5					5	5					
		Number of training sessions conducted.	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Governance, State Capacity and Institutional Development cluster		0	0					2	1					
	Programme 3: Financial Governance	Sub-programme 3.3: Financial Information Management Systems (FIMS)	Percentage availability of Financial transversal systems.	Non-Standardized	Average	Percentage	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Governance, State Capacity and Institutional Development cluster		97	99	The Over achievement of two percent is due to daily performance monitoring which enable instant attention to any errors identified.	None	97	99						
			Mean time to resolve calls for transversal systems.	Non-Standardized	Not Applicable	Text	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Governance, State Capacity and Institutional Development cluster		8 Hours	07:40:10	Weekly report monitoring and improves where there were delays.	None	8 Hours	-						
Sub-programme 3.4: Supply Chain Management		Number of SCM training sessions conducted.	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Governance, State Capacity and Institutional Development cluster		1	3	One (1) training session was conducted as per the directorate plan to Harry Gwede District Municipality. In addition, 2 (two) institutions which are: Maghams Local Municipality and Department of Transport requested trainings on Bid Committee due to the change in preferential Regulation 2022 which affected the scoring during tender process.	none	4	27							

		Number of SCM policies reviewed in line with SCM legislation.	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Governance, State Capacity and Institutional Development cluster	4	2	The target for the quarter was four which is made of uMzinyathi Municipality, Department of Health, Richards Bay (D) and Review of BAT policy and MBAT rules (one) policy review was done as per the directorate plan for Umzinyathi Municipality in addition, one(1) policy was reviewed outside of the plan for Mthonjeni Local Municipality. The under achievement is due to lack of warm bodies as the DO and AO of the section resigned	The AO have been appointed, target will be achieved in quarter 3	16	13				
		Number of contract management training sessions conducted	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Governance, State Capacity and Institutional Development cluster	1	1			4	2				
		Number of reports produced on provincial procurement spend on the targeted groups.	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	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 provided to departments.	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Governance, State Capacity and Institutional Development cluster	2	5	Overachieved on the basis of the additional requests for support 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 2022/23. 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.	N/A	8	13				
		Number of Financial Management support initiatives provided to Public Entities.	Non-Standardized	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. Planned support was for Ezenvelo 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 (D), KZN Film Commission and Agri-Business Development Agency.	N/A	5	11				
		Number of consolidated Instruction Note 34 reports prepared	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Governance, State Capacity and Institutional Development cluster	3	3			12	6				
		Number of Training sessions facilitated.	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	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) NQW 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.	To timely finalize the Audit and courteously be of service to departments needs.	95	57				
		Number of follow-up Audit reviews conducted.	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Growing the Economy	Governance and Administration cluster	12	6	The under achievement is due to (2) audits from DPW Delayed in receiving documents, (6) DOE, (EDTA), (DTP), (DHS) resources re-allocated to NQW or special project.	The Follow up reviews will be finalized in quarter three.	48	19				
		Number of oversight reports issued to MEC's of provincial departments.	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Growing the Economy	Governance and Administration cluster	14	14	N/A		56	28				
		Sub-programme 4.3: Risk Management																
		Number of risk assessments conducted in municipalities.	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Job Creation	Not Applicable	4	7	Fraud and Ethics Risk Assessment - uMgungundlovu District , Operational Risk Assessment - uMlalazi Local Munic, Strategic Risk Assessment - Endumeni Local, ICT Risk Assessment - Umsimbi Local Municipal. The over achievement is due to Additional Risk Assessment request which are as follows (ICT Risk Assessment - uMlalazi Local Municipality, Strategic Risk Asses - Umsimbi Local Strategic Risk Asses - uMgungundlovu Local)	None	16	12				
		Number of reviews conducted on internal audit functions at selected municipalities.	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Governance, State Capacity and Institutional Development cluster	2	2			6	2				
		Number of departments monitored on compliance with the minimum risk management standards.	Non-Standardized	Average	Number	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Governance, State Capacity and Institutional Development cluster	13	13			13	6,5				
	Programme 5: Municipal Finance Management	Sub-programme 5.2: Municipal Budget	Default	Standardized	Not Applicable	Number	An efficient, effective and development	Governance and Administration cluster	0				0	0				

		Number of Section 71(7) Quarterly Budget Performance Reports produced	Non-Standardized	Not Applicable	Number	Priority 1 - A Capable, Ethical and Developmental State	Growing the Economy	Governance and Administration cluster	1	1	N/A	N/A	4	2			
Total		50															
Feedback																	
Quarter - 1				Quarter - 2				Quarter - 3				Audited Annual					
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Dated Q2	Username Q3	Role Q3	Feedback Q3	Dated Q3	Username	Role	Feedback	Dated		
				Linda Phillip Lakaje	Department Coordinator	Dear HQ Ndlovu											
				Lulama Shembela Ndlovu	OTF Coordinator	Thank you for the report however note that reasons for deviation are required for											
				Linda Phillip Lakaje	Department Coordinator	Good afternoon HQD											
				Carol Lyn Coetzee	Accounting Officer	Approval Certificate: Q2- Quarter Two											
Carol Lyn Coetzee	Accounting Officer	Approval Certificate: Q1- KINDLY FIND ATTACHED	26/07/2023														
Linda Phillip Lakaje	Department Coordinator	Dear Dr R Mkhize	12/07/2023														
Linda Phillip Lakaje	Department Coordinator	Dear HQD	16/07/2023														
Lulama Shembela Ndlovu	OTF Coordinator	Thank you for the report and please note the following:	20/07/2023														