

										Quarter - 2														
Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	DataType	MTSF Priority	Provincial Priority	Cluster	Target Q2	Actual Output Q2	Reason for Deviation Q2	Corrective Action Q2											
Annually	Programme 1: Administration	Sub-programme 1.6: Human Resource Management	2. Percentage of SMS posts filled by females.	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Governance, State Capacity and Institutional Development cluster															
			3. Percentage of employees with disabilities employed.	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Governance, State Capacity and Institutional Development cluster															
			4. Percentage of youth enrolled in youth development programs.	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Governance, State Capacity and Institutional Development cluster															
	Programme 2: Sustainable Resource Management	Sub-programme 2.2: Economic Analysis	1. Number of Socio-economic reports produced (SERO).	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Governance, State Capacity and Institutional Development cluster															
			2. 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, State Capacity and Institutional Development cluster															
			3. Number of Research reports produced.	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Governance, State Capacity and Institutional Development cluster															
			4. Number of ECE Plan produced.	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Governance, State Capacity and Institutional Development cluster															
		Sub-programme 2.5: Public Finance	1. Final provincial budget allocations produced.	Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Governance, State Capacity and Institutional Development cluster															
			2. Adjustments provincial budget allocations produced.	Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Governance, State Capacity and Institutional Development cluster															
	PROGRAMME 5: Municipal Finance Management	Sub-programme 5.1: Municipal Budget	1. Number of Tabled Budgets evaluated.	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Governance, State Capacity and Institutional Development cluster															
			2. Number of Approved Budgets evaluated.	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Governance, State Capacity and Institutional Development cluster	51	51													
		Sub-programme 5.2 Municipal Accounting & Reporting	1. Number of Financial Statements reviewed at targeted 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. Number of financial management support projects implemented.	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Governance, State Capacity and Institutional Development cluster															
		Sub-Programme 5.3: Municipal Support Programme	1. Number of specialised projects implemented.	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Governance, State Capacity and Institutional Development cluster															
			Sub-programme 5.4: Municipal Revenue and Debt Management	1. Number of Revenue and Debt management projects implemented at targeted municipalities.	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster														
Quarterly	Programme 1: Administration	Sub-programme 1.4: Financial Management (Office of the CFO)	1. Unqualified Audit Opinion received.	Non-Standardized	Not Applicable	Text	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Governance, State Capacity and Institutional Development cluster	Unqualified Audit Opinion.	Unqualified Audit Opinion received.	N/A	N/A											
			2. 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, State Capacity and Institutional Development cluster	100	99.9%	Human error (The co-ordinator in the responsible unit forgot to	The department has prepared a guideline document for receiving											
			3. Percentage of procurement awarded to targeted groups.	Non-Standardized	Average	Percentage	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Governance, State Capacity and Institutional Development cluster	80	44.9%	The under achievement emanated	The Department will strengthen the utilisation of service providers with											
		Sub-programme 1.6: Human Resource Management	1. Number of Gender Based Violence and Femicide empowerment initiatives implemented	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	The Social Protection, Community and Human Development cluster	2	2	N/A	N/A											
			Programme 2: Sustainable Resource Management	Sub-programme 2.2: Economic Analysis	1. Number of quarterly monitoring reports produced on capital expenditure.	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	N/A	N/A									
					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, State Capacity and Institutional Development cluster	1	1	N/A	N/A									
	Sub-programme 2.5: Public Finance	2. Number of early warning system reports produced.		Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Governance, State Capacity and Institutional Development cluster	5	5	N/A	N/A											
		Sub-programme 2.6: Public Private Partnership	1. Number of public sector Institutions supported on PPPs.	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Governance, State Capacity and Institutional Development cluster	5	5	N/A	N/A											
				2. Number of assessment reports 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	N/A	N/A										
		Programme 3: Financial Governance	Sub-programme 3.1 Supply Chain Management	1. Number of SCM policies reviewed.	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Governance, State Capacity and Institutional Development cluster	4	6	"Four (04) policy reviews were conducted as per the directorate	None										
	2. Number of reports produced on provincial procurement spend on target 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	N/A												
	Sub-programme 3.2 Accounting Practices (Financial Reporting)		1. Number of reports produced on financial management support provided to provincial departments.	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Governance, State Capacity and Institutional Development cluster	3	5	"Audit and Technical Support was rendered to DOE, DHS and DSAC. Additional Audit and technical	N/A											
			2. Number of reports produced on Financial Management Support 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	2	2	"Audit and Technical Support was rendered to DOE, DHS and DSAC.	N/A											
			3. Number of reports produced on Asset management support rendered to public sector. institutions.	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Governance, State Capacity and Institutional Development cluster	3	6	"Audit and Technical Support was rendered to DOE, DHS and DSAC. Additional Audit and technical	N/a											
	Sub-Programme 3.3 Financial Information Management System (FIMS)		1. 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	Proactive constant monitoring of systems performance.	To continue with constant monitoring											
			2. 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	07:53:44 Hours	A constant monitoring to pro-actively avoid downtime thus	To continue with constant monitoring of logged calls											
	Programme 4: Internal Audit		Sub-programme 4.4: Risk Management	1. Number of risk assessments conducted in municipalities	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Governance, State Capacity and Institutional Development cluster	5	5	N/A	N/A										
				2. 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	N/A	N/A										
				3. Number of departments monitored on compliance with the minimum risk management standards.	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Governance, State Capacity and Institutional Development cluster	6	6	N/A	N/A										
		Sub-programme 4.6: Assurance Services	1. Number of Internal Audit Reviews conducted.	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Governance, State Capacity and Institutional Development cluster	15	12	A number of projects were cancelled due to expiry contracts in	The Unit is currently on a recruitment drive (i.e., for posts at level 9 & 8) to											
			2. Number of follow-up Audit reviews conducted.	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	N/A	N/A											
			3. Number of oversight reports issued to MEC's of provincial departments.	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Governance, State Capacity and Institutional Development cluster	14	14	N/A	N/A											
	PROGRAMME 5: Municipal Finance Management	Sub-programme 5.1: Municipal Budget	1. 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, State Capacity and Institutional Development cluster	1	1	N/A	N/A											
	Total :	38																						
	Feedback																							
	Quarter - 1														Quarter - 2				Quarter - 3				Quarter - 4	
	Username Q1		Role Q1		Feedback Q1			Dated Q1		Username Q2		Role Q2		Feedback Q2		Feedback Q3		Dated Q3		Username Q4				
										Linda Phillip Lakaje		Department Coordinator		Dear DR N Mkhize										
									Lulama Sthembela Ndlazi		OTP Coordinator		Thank you for the report, kindly note											
									Lulama Sthembela Ndlazi		OTP Coordinator		Thank you for the report, kindly note											
									Linda Phillip Lakaje		Department Coordinator		Dear Ms. Carol Coetzee											

				Carol Lyn Coetzee	Accounting Officer	Approval Certificate: Q2- Approved		
Carol Lyn Coetzee	Accounting Officer	Approval Certificate: Q1- Approved	29/07/2024					
Linda Phillip Lakaje	Department Coordinator	Dear Dr N Mkhize	10/07/2024					
Linda Phillip Lakaje	Department Coordinator	Dear KZN Provincial Treasury HOD	29/07/2024					
Lulama Sthembela Ndlazi	OTP Coordinator	Thank you for the report,reason for deviation statements are noted.	17/07/2024					