

Programme / Sub programme / Performance Measures	Frequency	Target for 2022/23 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Actual output - validated	2 nd Quarter Planned output as per APP	2 nd Quarter Actual output - validated	3 rd Quarter Planned output as per APP	3 rd Quarter Actual output - validated	4 th Quarter Planned output as per APP	4 th Quarter Actual output - validated
Number of reports on budget sustainability and credibility inputted to municipal budget assessment reports	Quarterly	60	30	30					30	30
Number of reports on MFMA implementation	Quarterly	4	1	0	1	2	1	1	1	2
Number of quarterly CFO Forums	Quarterly	4	1	1	1	1	1	1	1	1
Percentage of municipalities in financial crisis that are responded to appropriately in terms of requirements in the MFMA	Quarterly	100	100	0	100	0	100	100	100	100
Sub-programme 2.4.3 Public Finance: Infrastructure										
Number of Immovable asset management plans assessed	Quarterly	32			16	16			16	16
Number of quarterly reports on the implementation of infrastructure budgets to Cabinet	Quarterly	4	1	1	1	1	1	1	1	1
Number of provincial budget publications	Quarterly	2					1	1	1	1
Project Preparation Facility Guideline document issued	Annually	1			1	1				
Number of assessments on the Service Delivery Agreement(s) (SDA)/IDMS Protocol Agreement	Annually	1							1	0
Sub-programme 2.4.4 Public Finance: Business Information and Data Management										
Number of datasets managed	Quarterly	4	4	4	4	4	4	4	4	4
Number of budget process plans managed	Quarterly	3	1	1			1	1	1	1
Programme 3: Asset Management										
Sub-programme 3.2. Supply Chain Management- Provincial and Local Government										
Number of municipal districts assisted	Quarterly	5			2	2	2	2	1	1
Number of Districts assisted with Systems Insight Reporting	Quarterly	3			1	1	1	1	1	1
Number of support Programmes implemented for departments and municipal districts	Annually	2							2	2
Number of support Programmes implemented to develop and enable suppliers	Annually	1							1	1
Number of reports reflecting client support performance	Quarterly	3		1	1	1	1	1	1	1
Number of Procurement Disclosure Reports	Quarterly	5	2	1	1	2	1	0	1	1
Number of strategic sourcing interventions	Annually	2							2	2
Number of SCM System insight reports produced, providing procurement performance information to departments	Quarterly	53	13	13	13	13	13	13	14	14
Number of procurement plans and supporting strategic procurement initiatives assessed for municipalities	Quarterly	10			3	3	4	4	3	3
Sub-programme 3.3 Supporting Interlinked Financial Services										
Number of votes assisted with system support	Quarterly	13	13	13	13	13	13	13	13	13
Number of votes assisted with end user training	Quarterly	13	13	13	13	13	13	13	13	13
Number of system modules implemented	Annually	5							5	5
Number of votes assisted with financial reporting	Quarterly	13	13	13	13	13	13	13	13	13
Programme 4: Financial Governance and Accounting										
Sub-programme 4.2.1: Accounting Services- Local Government Accounting										
Number of municipal accounting assessment reports	Annually	30							30	30
Number of interventions to improve the understanding and application of accounting standards	Quarterly	10	3	3	2	2	3	3	2	2
Percentage of submitted data strings reconciled to audited AFS	Annually	100							100	100

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Sub-programme 4.2.2: Accounting Services – Provincial Government Accounting										
Number of reports based on governance performance engagements held with departments	Annually	1				1	1			
Number of internal control interventions rolled out in departments	Quarterly	4	1	1	1	1	1	2	1	1
Number of votes assessed against the applicable accounting frameworks and norms and standards requirements	Quarterly	14	14	14	14	14	14	14	14	14
Publication and tabling of the ACFS is done in the required timeframe	Annually	1 month after receipt of audit report on the ACFS					1 month after receipt of audit report on the ACFS	0		
Percentage of IE Condonement letters issued	Quarterly	100	100	55	100	80	100	60	100	100
Sub-programme 4.3: Corporate Governance										
Number of municipal governance assessment reports	Annually	30							30	30
Number of municipal support initiatives on municipal finance capacity building and training	Quarterly	10	2	2	3	3	3	2	2	3
Number of support initiatives on internal audit and risk management	Quarterly	12	2	2	4	4	4	2	2	4
Number of support initiatives to departments on financial legal frameworks and policies	Annually	1			1	1				
Number of support initiatives to municipalities on financial legal frameworks and policies	Quarterly	3			2	2			1	1
Percentage of Compliance to the SAICA requirements to remain an accredited training office	Annually	100							100	100
Information submitted by HOD: Mr D Savage Telephone No: 021 483 6267										