



Programme / Sub programme / Performance Measures	Target for 2018/19 as per Annual Performance Plan (APP)	1 <sup>st</sup> Quarter Planned output as per APP	1 <sup>st</sup> Quarter Preliminary output	1 <sup>st</sup> Quarter Actual output - validated	2 <sup>nd</sup> Quarter Planned output as per APP	2 <sup>nd</sup> Quarter Preliminary output	2 <sup>nd</sup> Quarter Actual output - validated	3 <sup>rd</sup> Quarter Planned output as per APP	3 <sup>rd</sup> Quarter Preliminary output	3 <sup>rd</sup> Quarter Actual output - validated	4 <sup>th</sup> Quarter Planned output as per APP	4 <sup>th</sup> Quarter Preliminary output	4 <sup>th</sup> Quarter Actual output - validated	Pre Audited for 2018/19 Actual Performance
<b>Programme 3: Asset Management</b>														
<b>3.1: Programme Support</b>														
12. Percentage of Programme 3 - Asset Managements Programme Performance indicator targets achieved	100%	-	-	-	-	-	-	-	-	-	-	-	-	100%
12.1 Number of quarterly performance reports for Programme 3 – Asset Management submitted	4	1	1	1	1	1	1	1	1	1	1	1	1	4
<b>3.2: Supply Chain Management: Provincial Government</b>														
13. Number of departments assisted to continuously improve management of supply chain and moveable assets.	13	-	-	-	-	-	-	-	-	-	-	-	-	13
13.1 Number of interventions performed to assist departments with the continuous improvements of their supply chain and asset management systems	16	4	8	8	4	4	4	4	4	6	6	4	4	22
13.2 Number of SCM/AM and SCM systems assessment reports	108	27	27	27	27	27	27	27	26	26	27	27	28	108
13.3 Number of interventions for strategic sourcing implementation	1	-	-	-	-	-	-	-	-	-	1	1	-	-
13.4 Number of supplier engagement sessions held to develop and educate suppliers	5	1	5	1	1	1	1	2	-	-	1	5	5	11
<b>3.2: Supply Chain Management: Local Government</b>														
14. Number of municipalities assisted to improve management of supply chain and assets.	30	-	-	-	-	-	-	-	-	-	-	-	-	30
14.1 Number of municipal SCM and MAM Virtuous Cycle assessment reports	10	2	2	2	4	4	4	2	2	2	2	2	2	10
14.2 Number of Municipal Districts assisted with the implementation of the model policy for infrastructure procurement	5	1	1	1	2	2	2	1	1	1	1	1	1	5
14.3 Number of Municipal Districts assisted with structured training interventions and capacity building	5	1	1	1	2	2	2	1	1	1	1	1	1	5
14.4 Number of Municipal Districts assisted with asset management business processes	5	1	1	1	2	2	2	1	1	1	1	1	1	5
14.5 Number of Municipal Districts assisted with localisation of procurement	5	1	1	1	2	2	2	1	1	1	1	1	1	5
<b>3.3 Supporting and Interlinked Financial System</b>														
15. Number of votes assisted to effectively utilise the suite of financial systems	13	-	-	-	-	-	-	-	-	-	-	-	-	13
15.1 Number of institutions provided with user account management service i.r.o. provincially operated financial systems	122	122	122	122	122	122	122	122	122	122	122	122	122	122
15.2 Number of votes assisted with the data maintenance planning and preparation i.r.o. all provincially operated financial systems for migration to the IFMS	13	3	3	3	3	3	3	4	4	4	3	3	3	13
15.3 Number of votes assisted in providing and analysing data	13	1	1	1	3	3	3	4	4	4	5	5	5	13
<b>Programme 4: Financial Governance</b>														
<b>4.1 Programme Support</b>														
16. Percentage of Programme 4 - Financial Governance's programme performance indicator targets achieved	100%	-	-	-	-	-	-	-	-	-	-	-	-	93
16.1 Number of quarterly performance reports for Programme 4 – Financial Governance submitted	4	1	1	1	1	1	1	1	1	1	1	1	1	4
<b>4.2: Accounting services: Local Government Accounting</b>														
17. Number of municipalities supported to comply with the GRAP standards	30	-	-	-	-	-	-	-	-	-	-	-	-	30
17.1 Number of Municipalities supported with the accounting reporting framework	30	30	30	30	30	30	30	30	30	30	30	26	30	30
17.2 Number of Reports submitted for MGRO engagements	30	-	-	-	-	-	-	-	-	-	30	29	-	29
17.3 Number of municipalities monitored and supported with mSCOA implementation	30	30	30	30	30	30	30	30	30	30	30	30	30	30
<b>4.2: Accounting services: Provincial Government Accounting and compliance</b>														
18. Number of votes assisted to comply with Financial Accounting and governance norms and standards.	14	-	-	-	-	-	-	-	-	-	-	-	-	14
18.1 Number of votes assessed against the applicable accounting and norms and standards requirements	14	14	14	14	14	14	14	14	14	14	14	14	14	14
18.2 Number of accounting training interventions	5	1	1	1	1	1	1	1	1	1	2	3	3	6
18.3 Timeous Publication and tabling of the ACFS	-	-	-	-	-	-	-	-	-	-	-	-	-	1 month after receipt of audit report on the ACFS
18.4 Number of CGRO Cabinet submissions coordinated	4	1	1	1	1	1	1	1	1	1	1	1	1	4
18.5 Number of quarterly governance engagements with departments	2	1	1	1	1	1	1	-	-	-	-	0	0	2
<b>4.3: Corporate Governance</b>														
19. Number of municipalities assisted to improve corporate governance	30	-	-	-	-	-	-	-	-	-	-	-	-	30
19.1 Number of municipal support initiatives on integrated capacity building and training	10	3	3	3	3	3	3	2	2	2	2	2	2	10
19.2 Number of municipal MGRO assessment reports	28	-	-	-	-	-	-	-	-	-	28	28	-	29
19.3 Number of municipal support initiatives on Governance, Risk and Control	12	2	2	2	4	4	4	4	4	4	2	2	2	12
19.4 Number of municipalities supported with a financial delegation framework	4	-	-	-	2	1	1	2	3	3	-	2	0	4
19.5 Number of initiatives to support the Departments on the Financial Review Framework	2	-	-	-	-	-	-	-	-	-	2	2	-	2

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