QPR for FY 2023-24 for Provincial Institution of KwaZulu-Natal: Provincial Treasury of location KwaZulu Natal as of (Thursday, February 1, 2024 2023-03 AM)

	· ' '											Quarter	-3			An	nual Performance		
Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	DataType	MTSF Priority	Provincial Priority	Guster	Audited outcome FY 2022 - 23	Target Q3		Reason for Deviation Q3			Pre-Audited Annual Performance		Corrective Action	Audited Annual Peformance
Annually	Programme 1: Administration	Sub-programme 1.1: Financial Management (Office	No material audit findings.	Non-Standardized	Not Applicable	Text	Priority 1: A Capable, Ethical and	Growing the	Governance and Administration cluster		-			Unqualified Audit Opinior			N/A	N/A	
,		of the CFO)					Developmental State	Economy											
		Sub-programme 1.2: Human Resource Management	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	Growing the	Governance and Administration cluster					2					
			Percentage of youth enrolled in youth development	Non-Standardized	Not Applicable	Percentage	Communities Priority 6: Social Cohesion and Safer	Growing the	Governance and Administration cluster					5					
			programs.				Communities	Economy											
	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 Francomy	Governance and Administration cluster					1	1		N/A		
	•		Number of Value for money assessment report	Non-Standardized	Not Applicable	Number	Developmental State Priority 1: A Capable, Ethical and	Growing the	Governance and Administration cluster					1					
			produced. Number of Research report produced.	Non-Standardized	Not Applicable	Number	Developmental State Priority 1: A Capable, Ethical and	Economy Growing the	Governance and Administration cluster					1					
				Non-standardized	Not Applicable	Number	Developmental State	Economy						1					
			Number of ECE Plan produced.	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and	Growing the	Governance and Administration cluster					1					
			Number of departments trained on IDMS.	Non-Standardized	Not Applicable	Number	Developmental State Priority 1: A Capable, Ethical and	Growing the	Governance and Administration cluster					1					
							Developmental State	Economy											
		Sub-programme 2.3: Public Finance	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	Growing the	Governance and Administration cluster					1	1		N/A		
			Research project conducted on provincial own revenue	e Non-Standardized	Not Applicable	Number	Developmental State Priority 1: A Capable, Ethical and	Growing the	Governance and Administration cluster					1					
			sources.				Developmental State	Economy											
			Research project conducted on provincial allocation.	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Growing the	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	Growing the	Governance, State Capacity and Institutional					1	1		The proposal was compiled in the last	When working on a solutions	
		(PPP)					Developmental State	Economy	Development cluster					_			guarter of 2022/23 financial year,	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		Growing the Economy	Governance, State Capacity and Institutional Development cluster					1	0				
	Programme 5: Municipal Finance Management	Sub-programme 5.2: Municipal Budget	Number of Tabled Budgets evaluated.	Non-Standardized	Not Applicable	Number	Developmental State 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					61	61				
	l l				Not Applicable		Developmental State	Growing the Economy						21	-				
		Sub-programme 5.3: Municipal Accounting &	Number of Municipal financial statements reviews	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and	Growing the	Governance and Administration cluster					7	2		"The planned target for Quarter 2 wa	s	
		rougeur until	conducted. Number of financial management support projects	Non-Standardized	Not Applicable	Number	Developmental State Priority 1: A Capable, Ethical and	Growing the	Governance and Administration cluster					6	1		zero, however 1 AFS Review was The over achievement is due to the		
1			implemented.				Developmental State	Economy							1		2022/23 FMS project at eNdumeni		
1		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 Francomy	Governance and Administration cluster					10	7		"The planned target for Quarter 2 wa zero, however 3 specialized projects	s	
	l l														1		and a specialized projects		
1		Sub-programme 5.5: Municipal Revenue & Debt	Number of Revenue and Debt management projects	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and	Growing the	Governance and Administration cluster					2	2		"The planned target for Quarter 2 wa	5	
		Management	Implemented.				Developmental State	Economy									zero, however signed close-out		
				_	1								<u> </u>		1		+		
Quarterly	Programme 1: Administration	Sub-programme 1.1: Financial Management (Office	Percentage of supplier's valid invoices paid within 30 day	ays. Non-Standardized	Average	Percentage		Growing the	Governance and Administration cluster		100	100	N/A	100	99.9				
		of the CFO)					Developmental State	Economy											
			Percentage of procurement awarded to targeted group:	s Non-Standardized	Average	Percentage	Priority 1: A Capable, Ethical and	Growing the	Governance and Administration cluster		an	98		Monitor the overachievement 80	83 333333333333333333333				
							Developmental State	Economy					The overachievement is due to a	trend to determine the future	333333				
													large number of items procured	targeting.					
													during the quarter under review were supplied by vulnerable						
	<u> </u>												groups, hence the high percentage						
		Sub-programme 1.2: Human Resource Management	Number of Gender Based Violence and Femicide empowerment initiatives implemented.	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Growing the	Governance and Administration cluster		1	5	"The planned target of 1 GBV empowerment initiative was met	N/A 4	10				
		management	empowerment initiatives impremented.				Continuitoes	Economy					on 14/11/2023 through a						
													workshop on Harassment, which						
													includes sexual harassment. However due to various other						
													programs relating to GBV						
													initiatives that had to be implemented in QPR Q3 the target						
													was exceeded."						
1				1	1				1						1				
1				1	1				1						1				
1				1	1				1						1				
				1		1									1		1		
1		Sub-programme 2.2.1: Economic Analysis	Default		Not Applicable	Number	An efficient, effective and development-		Governance and Administration cluster		0	_	1	0	0		1		
1	Management		Number of quarterly monitoring reports produced on capital expenditure.	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Growing the Francomy	Governance and Administration cluster		1		N/A	4	3		1		
				1	1							1			1				
			Number of monitoring reports produced on departmentusing IDMS.	ents Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Growing the	Governance and Administration cluster		1		N/A	4	3				
1			saming northin.	1	1		percopinental state	conomy	I			1			1		1		
	l l				1								1						
		Sub-programme 2.3: Public Finance	Default		Not Applicable	Number	An efficient, effective and development-		Governance and Administration cluster		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	18	15		1		
1		Sub-programme 2.4: Public Private Partnerships	Number of public sector Institutions supported on PPPs.	s. Non-Standardized	Average	Number	Priority 1: A Capable, Ethical and	Growing the	Governance, State Capacity and Institutional		5		N/A	5	5		1		
1		(PPP)	Number of training sessions conducted.	Non-Standardized	Not Applicable	Number	Developmental State Priority 1: A Capable, Ethical and	Economy Growing the	Development cluster Governance, State Capacity and Institutional		1	5	N/A	,	2				
							Developmental State		Development cluster Governance, State Capacity and Institutional			1	_	<u> </u>	1				
			Number of compliance 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		0			2	1		1		
1							processor water												
	Programme 3: Financial Governance	Sub-programme 3.3: Financial Information	Percentage availability of Financial transversal systems.	Non-Standardized	Average	Percentage	Priority 1: A Capable, Ethical and	Growing the	Governance, State Capacity and Institutional		97	99	Daily performance monitoring	97	99		1		
		Management Systems (FIMS)		1	1		Developmental State	Economy	Development cluster				enable instant attention to any errors identified.		1		1		
				1	1				1						1		1		
				1	1				1						1		1		
									<u> </u>		<u> </u>			<u> </u>	1		<u> </u>	<u> </u>	
			Mean time to resolve calls for transversal systems.	Non-Standardized	Not Applicable	Text	Priority 1: A Capable, Ethical and	Growing the	Governance, State Capacity and Institutional		8 Hours	07:33:41	Weekly report monitoring and	8 Hours	-		1		
1				1	1		Developmental State	Economy	Development cluster				improves where there were delays		1		1		
1				1	1				I						1		1		
1				1	1				I						1		1		
1				1	1				I						1		1		
1				1	1				I						1		1		
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1				1	1				1						1		1		
1																			
	l l				1										1				

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	Sub-pregramme 3.4 Supply Chain Management	namento de contra company descrito contractore.	Non-Standardized	no. approaches	De De	iomy I. A Capable, Ethical and vevelopmental State	Growing the Economy	Governance, State Capacity and Institutional Development cluster		No training sension was conducted as per the discrepance plan in the quarter. The targeted evidence plan in the quarter. The targeted evidence for training was Unestingsth Municipality, which requested that the contract of the plan is the plan of the plan is the contract of the plan is the plan in the plan is the pla	The Larger was a successful to support the support of the support	n 32		
		Number of SCM policies reviewed in line with SCM regidation.	Non-Standardized	Not Applicable No.	Printer De	winty Ex A Coppile, Ethical and weekgymental State	Growing the Economy	Generative, State Capacity and textilutional Owelogeness cluster		The over achievement is due to additional goods reviewed upon request by the institution or as per the assument report from the clusters.	tread analyses for future	36 22		
		Number of contract management training sessions	Non-Standardized	Not Applicable No	umber Pri	iority 1: A Capable, Ethical and	Growing the	Governance, State Capacity and Institutional	1 1	I NA		4 3		
		conducted. Number of reports produced on provincial procurement spend on the targeted groups.	Non-Standardized	Not Applicable No	umber Pri De	evelopmental State fority 1: A Capable, Ethical and evelopmental State	Growing the Economy	Development cluster Governance, State Capacity and Institutional Development cluster	1 1	I NA		4 3		
	Sub-programme 16. Accounting Practices (Pinancial Reporting)	Number of financial Management support initiatives provided to departments. Number of financial Management support initiatives provided to Abdulate Initiatives provided to Abdulate Initiatives provided to Abdulate Initiatives.	Non-Standardized	Not Applicable No.	De	tioning 1: A Capable, Ethical and vooring powerful State	Growing the Economy Growing the Economy Growing the Economy	Governance, State Capacity and Institutional Dovelopment cluster Governance, State Capacity and Institutional Dovelopment cluster	1	Does interventions was planned based on the audit outcomes. Department of Neath was subsected based on interfed capacity and state of the Neath was selected based on limited capacity and Additional Requests were received from officer of the Premier and Sport, Arts and Culture based on lock of capacity. Planned If St review was scheduled for buffer of Transparent Sport of Capacity.	No corrective action required No corrective action required	5 34		
		Number of consolidated instruction little 34, expects	Non-Standardized		umber Pris	toorly I. A Gaselle. Dheal and	Growing the Economy	Governance, State Capacity and Indisdutional	2	to fudde i fisiepoint sales on materials in magnified suid. materials in magnified suid. Additional requests were received from Agr Buriness Development. Agricy and KINI Earmerlo Wildlife for sectional guidance.	No corrective action required	12 9		
		produced. Number of Training sessions facilitated.	Non-Standardized	Not Applicable No	umber Pri De	evelopmental State iority 1: A Capable, Ethical and evelopmental State	Growing the	Development cluster Governance, State Capacity and Institutional Development cluster	2 4	Planned AFS Template Preparation Training x 2 was	No corrective action required	6 8		
										achieved as indicated. Uigent request from DOM necessitated an additional bining which had to be calculated being which had to be calculated and the calculated of NT has considered extracting the effective date for both finance lenses and propayments and advances, which then executated a MCS Assessment Section. 7				
Programme 4: Internal Audit S	Sub-programme 4.2: Assurance Services	Number of Internal Audit Reviews conducted.	Non-Standardized	Not Applicable No	umber Pri	iority 6: Social Cohesion and Safer	Growing the	Governance and Administration cluster	15 1	18 "Out of the planned 15 Interna	Since the Internal Audit work	95 75		
						mmunities	Economy			Audit Reviews, 38 were findined during 30 latents and suring 30 latents and surface to 3 latents and Audit Reviews being over-achieved. These following 3 latents Audit Reviews over-achieved were planned to be findined in CQ, the internal Audit work was conducted and completed in CQ however due to "The target was over-achieved by	were already completed by the resource, this did not have the adverse impact in proceeding and completing work that was planned for Q3.			
		Number of follow-up Audit reviews conducted.	Non-Standardised	Not Applicable No	umber Pri	is Social Cohesion and Safer	Growing the Economy	Governance and Administration cluster	7	"The target was over-achieved by a follow up or reviews due to the work of the super-field that the substantial su	N/A	68 30		

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Thursday, Fathery 1, 2024 10:35:33 J

			Number of oversight reports issued to MEC's of provincial Non-Stand	ardized Not Applica	ble Number	Priority 6: Social Cohesion and Safer	Growing the	Governance a	and Administration cluster	14	14	N/A	N/A	56 42			
	departments.		departments.			Communities	Economy										
	Su	b-programme 4.3: Risk Management	Number of risk assessments conducted in municipalities. Non-Stands	ardized Not Applica	ble Number	Priority 1: A Capable, Ethical and	Job Creation	Not Applicabl	ble	4	9	High number of request attended	N/A	16 21			
						Developmental State						during the quarter. Municipalitie	s				
												Risk Reports					
												1. Umhlosinga Development	1				
												Agency-Operational risk ass					
												2. Edumbe Local Municipality –					
												Strategic risk ass					
												3. Mthonjaneni Local Muni-					
												Operational risk ass	1				
											Additional Risk Assessment 4. UMgungundlovu District –						
												Strategic risk ass					
						í l	1	1				Edumbe Local Municipality –	1	1			
												Operational risk ass					
			Number of reviews conducted on internal audit functions Non-Standa	ardized Not Applica	ble Number	Priority 1: A Capable, Ethical and	Growing the	Governance 1	, State Capacity and Institutional	2	2	N/A		6 4			
			at selected municipalities			Developmental State	Economy	Development	nt cluster		_	1					
			Number of departments monitored on compliance with Non-Stands	ardized Average	Number	Priority 1: A Capable, Ethical and	Growing the		, State Capacity and Institutional	0	0			13 4,3333333333333333333	333		
		the minimum risk management standards. Developmental State Economy			Development	nt cluster					3333333						
Programme 5: Muni	icipal Finance Management Su	b-programme 5.2: Municipal Budget	Default Standardize		ble Number	An efficient, effective and development	b -	Governance a	and Administration cluster	0				0 0			
			Number of Section 71(7) Quarterly Budget Performance Non-Standardized Not Applica		able Number Priority 1: A Capable, Ethical and		Growing the Governar		and Administration cluster	1		N/A		4 3			
			Reports produced.			Developmental State	Economy										
											1						
Total:	50							ļ.,,									
Feedback																	
										Lalamer							
		Quarter - 1					Quarter - 2			- 3	Quarter - 4				Audited Annual		
Username Q1	Role Q1	Feedback Q1		Dated Q1	Username Q2	Ro	ole Q2		Feedback Q2	Dated Username Q4		Role Q4	Feedback Q4	Username Role	Feedback	Dated	
					Linda Phillip Lakaje	De	epartment Coordinator		Dear NO Ndlovu								
						izi O1	OTP Coordinator		Thank you for the report however note that reasons for deviation are required for								
		Linda Phillip Lakaje Department Coordii		partment Coordinator Good afternoon HOD													
					Carol Lyn Coetzee		counting Officer		Approval Certificate: Q2- Quarter Two								
					, , , , , , , , , , , , , , , , , , , ,												
-																	
				26/07/2023													
	Carol Lyn Coetzee Accounting Officer		Approval Certificate: Q1- KINDLY FIND ATTACHED														
Linda Phillip Lakaje	s Phillip Lakaje Department Coordinator Dear Dr N Mkhize			12/07/2023													
Linda Phillip Lakaje	hillip Lakaje Department Coordinator Dear HOD		26/07/2023							·							
Lulama Sthembela Ndlazi	OTP Coordinator	Thank you for the report and pl	lease note the following:	20/07/2023													
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