

QPR for FY 2024-25 for Provincial Institution of KwaZulu-Natal: Provincial Treasury of location KwaZulu Natal as of (Thursday, August 1, 2024 2:35:46 PM)

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Frequency Annually	Programme Programme 1: Administration	Sub-programme Sub-programme 1.6: Human Resource	Percentage of SMS posts filled by females.	Indicator Type Non-Standardized	Not Applicable	DataType Percentage	MTSF Priority Priority 1: A Capable, Ethical and	Growing the	Governance, State Capacity and Institutional	Target Q1	Actual Output Q1	Reason for Deviation Q1	Corrective Action Q1	Annual Target	Aggregate Output	Reason for Deviation	Corrective Action
,		Management					Developmental State	Economy	Development cluster								
			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					2			
			Percentage of youth enrolled in youth development programs	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	Growing the	Governance, State Capacity and Institutional Development cluster					5			
	Programme 2: Sustainable Resource	Sub-programme 2.2: Economic Analysis	Number of Socio-economic reports produced (SERO).	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and	Growing the	Governance, State Capacity and Institutional					1			
l ľ	Management		Number of Value for money assessment report	Non-Standardized	Not Applicable	Number	Developmental State Priority 1: A Capable, Ethical and	Growing the	Development cluster Governance, State Capacity and Institutional		1			1			
			produced. 3. Number of Research reports produced.	Non-Standardized	Not Applicable	Number	Developmental State Priority 1: A Capable, Ethical and	Economy Growing the	Development cluster Governance, State Capacity and Institutional					1	1		
							Developmental State	Economy	Development cluster								
			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					1			
		Sub-programme 2.5: Public Finance	Final provincial budget allocations produced.	Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Growing the	Governance, State Capacity and Institutional					1			
			Adjustments provincial budget allocations produced.	Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and	Growing the	Governance, State Capacity and Institutional					1			
	PROGRAMME 5: Municipal Finance	Sub-programme 5.1: 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, State Capacity and Institutional		1			51	51	N/A	N/A
	Management		Number of Approved Budgets evaluated.	Non-Standardized	Not Applicable	Number	Developmental State Priority 1: A Capable, Ethical and	Economy Growing the	Development cluster Governance, State Capacity and Institutional					51			
							Developmental State	Economy	Development cluster					31			
		Sub-programme 5.2 Municipal Accounting & Reporting	 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					7			
			Number of financial management support projects implemented	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and	Growing the	Governance, State Capacity and Institutional					5			
		Sub-Programme 5.3: Municipal Support	Number of specialised projects implemented.	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and	Growing the	Governance, State Capacity and Institutional					8			
		Programme Sub-programme 5.4: Municipal Revenue and Debt	Number of Revenue and Debt management projects	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and	Growing the	The Economic Sectors, Employment and		1			1			
		Management	implemented at targeted municipalities.				Developmental State	Economy	Infrastructure Development cluster								
Quarterly	Programme 1: Administration	Sub-programme 1.4: Financial Management	Unqualified Audit Opinion received.	Non-Standardized	Not Applicable	Text	Priority 1: A Capable, Ethical and	Growing the	Governance, State Capacity and Institutional	N/A	N/A			Unqualified Audit Opinion.	. -		
		(Office of the CFO)	Percentage of supplier's valid invoices paid within 30	Non-Standardized	Average	Percentage	Developmental State Priority 1: A Capable, Ethical and	Economy Growing the	Development cluster Governance, State Capacity and Institutional	100	100	N/A	N/A	100	100		
			days. 3. Percentage of procurement awarded to targeted	Non-Standardized	Average	Percentage	Developmental State Priority 1: A Capable, Ethical and	Economy Growing the	Development cluster Governance, State Capacity and Institutional	80	87	Due to the change of SCM	This is monitored with the	80	87		
			groups.	Non-Standardized	Average	reiceitage	Developmental State	Economy	Development cluster	30	67	Regulations there has been an	intention to review the set	80	07		
										1		increase of the responsiveness by the targeted groups.	targets in the future.				
												by the targeted groups.					
		Sub-programme 1.6: Human Resource	1. Number of Gender Based Violence and Femicide	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and	Growing the	The Social Protection, Community and Human	2	2	N/a	N/A	8	2		
		Management	empowerment initiatives implemented				Developmental State	Economy	Development cluster								
	Programme 2: Sustainable Resource	Sub-programme 2.2: Economic Analysis	Number of quarterly monitoring reports produced on	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and	Growing the	Governance, State Capacity and Institutional	1	1	N/A	N/A	4	1		
l J	Management		capital expenditure. 2. Number of monitoring reports produced on	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and	Growing the	Governance, State Capacity and Institutional	1	1	N/A	N/A	4	1		
		Sub-programme 2.5: Public Finance	departments using IDMS. 2. Number of early warning system reports produced.	Non-Standardized	Not Applicable	Number	Developmental State Priority 1: A Capable, Ethical and	Economy Growing the	Development cluster Governance, State Capacity and Institutional	7	7	N/A	N/A	20	7		
							Developmental State	Economy	Development cluster	,	ľ		18/74	20	ľ		
		Sub-programme 2.6: Public Private Partnership	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	5	5		
			Number of assessment reports produced.	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Growing the	Governance, State Capacity and Institutional	0	0			2	0		
	Programme 3: Financial Governance	Sub-programme 3.1 Suppy Chain Management	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	9	"Four (04) policy reviews were conducted as per the	N/A	16	9		
			Number of reports produced on provincial	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and	Growing the	Governance, State Capacity and Institutional	1	1	directorate plan to: UGU District Municipality, Nalosi Langalibalele Local Municipality, KZN Department of Transport and Ezemvelo KZN Wildlife. In addition, five (5) policies were reviewed outside of the January of the properties of the properties and the institutions due to the amended Municipal SCM regulations, changes in legislation, and/or as per the regulations, changes in legislation, and/or as per the clusters identifying a need for policy review. The institutions are: —"InTukela Economic Development Agency, —Agribusiness Development Agency, —"Agribusiness Development Agency, —"Agribusiness Development Agency, —"Harry Gwala Otstrict Municipality; —"Harry Gwala Otstrict Municipality; N/A	N/A	4	1		
		Sub-programme 3.2 Accounting Practices	procurement spend on target groups. 1. Number of reports produced on financial management	Non-Standardized	Not Applicable	Number	Developmental State Priority 1: A Capable, Ethical and	Economy Growing the	Development cluster Governance, State Capacity and Institutional	3	8	"Additional requests were	No corrective action,	8	8		
		(Financial Reporting)	support provided to provincial departments.				Developmental State	Economy	Development cluster	I		received from departments for	Provincial Treasury will				
												the following unplanned FMS support provided to clients: KZN Legislature (technical Support) - Legislature (technical Support) - Department of Agriculture and Rural Development (Technical Support) - Department of Economic Development, Tourism and environmental Affairs (Technical Support) - Human Settlement (AFS Preparation) - Public Works (Technical Support)	continue to support departments based on the requests received				
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			2. Number of reports produced on Financial Management	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and	Growing the	Governance, State Capacity and Institutional	3	5	"Additional requests were	No corrective action,	8	5			
			Support provided to Public Entities.	1	1		Developmental State	Economy	Development cluster			received from clients for the	Provincial Treasury will			1	1	
												following unplanned FMS	continue to support Public					
							1	1				support provided to clients:	Entities based on the		[
			1	1	1	1	1	1	1			- AMAFA (AFS review)	requests received	1	1			
l l			1	1	1	1	1	1	1			- KZN Sharks Board (Technical		1	1			
							1	1				Support)"	1		[
							1			1	l l	эфрогту	1					
							1											
			3. Number of reports produced on Asset management	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and	Growing the	Governance, State Capacity and Institutional	4	4	N/A	N/A	13	4			
			support rendered to public sector. institutions.				Developmental State	Economy	Development cluster			'	'					
		Sub-Programme 3.3 Financial Information	1. 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	Proactive constant monitoring	To continue with constant	97	99			
		Management System (FIMS)					Developmental State	Economy	Development cluster			of systems performance.	monitoring					
							1 -	1	1			' '	1					
			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	5:24:01 Hours	Constant monitoring to pro-	To continue with constatnt	8 Hours	T-			
							Developmental State	Economy	Development cluster			activly avoid downtim thus	monitoring of logged calls.					
												reducing calls logged.						
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		C. L	A North Cold Cold Cold Cold Cold Cold Cold Cold	No. Charles de afra d	Mark Assaltantia	Manufact	Date Country & Country Delication of	Construction	5	-		21/2	11/2	40	- -	+		
Programme 4: Inter	TIIDI AUDIT	Sub-programme 4.4: Risk Management	Number of risk assessments conducted in	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Growing the	Governance, State Capacity and Institutional Development cluster	P	P	N/A	N/A	10	2	İ	1	
			2. Number of reviews conducted on internal audit	Non Chandardinad	Not Applicable	Number		Crowing the		0	-	+	+	-	-	+		
			functions at selected municipalities.	Non-Standardized	Not Applicable	ramber	Priority 1: A Capable, Ethical and Developmental State	Growing the	Governance, State Capacity and Institutional	0	ı e		1	0	0	İ	1	
			3. Number of departments monitored on compliance with	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and	Growing the	Governance, State Capacity and Institutional	0	0	+	+	12	0	+	-+-	
				INUIT-Statitual til ZEG	Not Applicable	ramber	Developmental State			0	ı e		1	13	0	İ	1	
			the minimum risk management standards.				Developmental State	Economy	Development cluster			I	1		[
					-	+	+	+	+			+	+	+	+	+		
		Sub-account of Sub-account Section	4 Number of Internal Audit Devieus conduct	Non Stondard 1	Net Application	November	Delasibutut A Canabla Ethiosi	Convince the	Commence State Conseils and Institutional	127	- 20	High Level ACC Devices	The 12 ACC Deviews	4 00	20	+		
		Sub-programme 4.6: Assurance Services	 Number of Internal Audit Reviews conducted. 	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and	Growing the	Governance, State Capacity and Institutional	27	39	High Level AFS Reviews were		, 90	39			
							Developmental State	Economy	Development cluster	1	l l	not planned for,	hoc reviews					
							1					however had to be done as per						
							1					the request of	corrective action is					
				1		1	1		1		1	PARC	required.			İ	1	
								 	+	 			1	+		+	+	
			Number of follow-up Audit reviews conducted.	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and	Growing the	Governance, State Capacity and Institutional	10	10	N/A	N/A	28	10			
			2 11	No. Standard	Mark Asselfactor	No. of the last	Developmental State	Economy	Development cluster	-		11/4	10.00			+	$-\!\!\!\!+\!\!\!\!-\!\!\!\!\!-$	
			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	Governance, State Capacity and Institutional	14	14	N/A	N/A	56	14	İ	1	
DDOCDA*****	Austrian Cinners	Sub-account of the Advantage of Durdens	provincial departments.	Non Stondard	Net Applie-1-1	November		Economy Crawing the	Development duster	1	-	h1/A	11/4	+		+	-+-	
PROGRAMME 5: Mi	nunicipal Finance	Sub-programme 5.1: Municipal Budget	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	Governance, State Capacity and Institutional Development cluster	1	1	N/A	N/A	4	1	1	1	
ivianagement	20		renormance Reports produced.				Developmental State	Economy	Development duster		_			_				
Total:	38								1									
Feedback																		
		Quarter - 1							Quarter - 2		Ouarter - 3			Audited An		d Annual		
						-									Audite			
Username Q1	Role Q1	Feedback Q1		Dated (ername Q2	Ro	ole Q2	Feedback Q2		Dated Q2 Us	Isername Q3	Role Q3	Username Role		Feedback	Dated	4
Carol Lyn Coetzee	Accounting Officer	ing Officer Approval Certificate: Q1- Approved			29/07/2024													
Linda Phillip Lakaje	Linda Phillip Lakaje Department Coordinator		nent Coordinator Dear Dr N Mkhize															
Linda Phillip Lakaje			OD O	25	29/07/2024				<u> </u>			-					1	†
Lulama Sthembela Ndlazi	OTP Coordinator		for deviation statements are noted.										$\overline{}$					+
Luiairia Jurempeid Nüldzi																		1
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