## Planning, monitoring & evaluation Department REPUBLIC OF SOUTH APRICA QPR for FY 2024-25 for Provincial Institution of KwaZulu-Natal: Provincial Treasury of location KwaZulu Natal as of (Monday, February 3, 2025 9-26-52 AM )

		1	1		1	_					Quarte	r. 3				An	inual Performance		
Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	DataType	MTSF Priority	Provincial Priority	Cluster	Tarnet O3	Actual Output O3	Reason for Deviation O3	Corrective Action O3	Annual Target	Aggregate Output	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action	Audited Annual Peformance
Annually	Programme 1: Administration	Sub-programme 1.6: Human Resource	Percentage of SMS posts filled by females.	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and	Growing the	Governance, State Capacity and Institutional					50					
		Management  Sub-programme 2.2: Economic Analysis	Percentage of employees with disabilities employed.	Non-Standardized	Not Applicable	Percentage	Developmental State Priority 1: A Capable, Ethical and	Economy Growing the	Development cluster Governance, State Capacity and Institutional	_				2					
							Developmental State Priority 1: A Capable, Ethical and	Economy	Development cluster Governance, State Capacity and Institutional										
			<ol> <li>Percentage of youth enrolled in youth development programs.</li> </ol>	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Governance, State Capacity and Institutional Development cluster					5					
	Programme 2: Sustainable Resource Management		Number of Socio-economic reports produced (SERO).	Non-Standardized	Not Applicable	Number	Developmental State Priority 1: A Capable, Ethical and	Growing the	Development cluster Governance, State Capacity and Institutional	1	1			1	1		N/a	N/a	
	Management		2. 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					
			oroduced.  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					
							Developmental State Priority 1: A Capable, Ethical and	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	Developmental State Priority 1: A Capable, Ethical and Developmental State	Growing the	Governance, State Capacity and Institutional Development cluster					1					
			Adjustments provincial budget allocations produced.	Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and	Growing the	Governance, State Capacity and Institutional	1	1			1	1		n/a	n/a	
	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	Economy Growing the	Development cluster  Governance, State Capacity and Institutional					51	51		N/A	N/A	
	Management Management	Sub-programme 5.2 Municipal Accounting & Reporting			1	Number	Developmental State	Economy	Development cluster								170	77	
			Number of Approved Budgets evaluated.	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Growing the	Governance, State Capacity and Institutional Development cluster					51	51		N/A	N/A	
			Number of Financial Statements reviewed at targeted	Non-Standardized	Not Applicable	Number	Developmental State Priority 1: A Capable, Ethical and	Growing the	Development cluster Governance, State Capacity and Institutional					7					
		Reporting	municipalities.  2. Number of financial management support projects	Non-Standardized	Not Applicable	Number	Developmental State Priority 1: A Capable, Ethical and	Economy Growing the	Development cluster  Governance, State Capacity and Institutional					5					
		Sub-Programme 5.3: Municipal Support	implemented.  1. Number of specialised projects implemented.	Non-Standardized	Not Applicable	Number	Developmental State Priority 1: A Capable, Ethical and	Economy Growing the	Development cluster  Governance, State Capacity and Institutional					0					
		Programme			1	Number	Developmental State	Economy	Development cluster										
		Sub-programme 5.4: Municipal Revenue and Det Management	<ol> <li>Number of Revenue and Debt management projects implemented at targeted municipalities.</li> </ol>	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster					1					
	December of Advisory of the Ad		A Harmittan Andrews Control of the C	N (	N		Priority 1: A Capable, Ethical and			21/2	21/2	21/4	21/4						
Quarterly	Programme 1: Administration	Sub-programme 1.4: Financial Management (Office of the CFO)	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	IN/A	n/A	N/A	N/A	Unqualified Audit Opinion.					
			Percentage of supplier's valid invoices paid within 30	Non-Standardized	Average	Percentage	Priority 1: A Capable, Ethical and	Growing the	Governance, State Capacity and Institutional	100	100	N/A	N/A	100	99.5				
			days.			- Sreemage	Developmental State	Economy	Development cluster			13							
			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	96	In line with the B-BEEE targets of the Department, a three-year	N/A	80	87				
		Sub-programme 1.6: Human Resource	Number of Gender Based Violence and Femicide	Non-Standardized	Not Applicable	Number	Developmental State Priority 1: A Capable, Ethical and	Growing the	The Social Protection, Community and Human	2	4	Planned output of 2 X GBV	N/A	8	8				
		Management	empowerment initiatives implemented				Developmental State	Economy	Development cluster			initiatives were met, however, due to 16 days of activism been	•						
	Programme 2: Sustainable Resource	Sub-programme 2.2: Economic Analysis Sub-programme 2.5: Public Finance	Number of quarterly monitoring reports produced on social appendix re	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	3				
	imanagement		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	3				
			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	5	5	N/A	N/A	20	17			+	
						1	Developmental State Priority 1: A Capable, Ethical and	Economy	Development cluster				1					1	
		Sub-programme 2.6: Public Private Partnership	<ol> <li>Number of public sector Institutions supported on PPPs.</li> </ol>	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	Growing the	Governance, State Capacity and Institutional	0	0	N/A	N/A	2	1				
	Programme 3: Financial Governance	Sub-programme 3.1 Suppy Chain Management	Number of SCM policies reviewed.	Non-Standardized	Not Applicable	Number	Developmental State Priority 1: A Capable, Ethical and	Growing the	Development cluster Governance, State Capacity and Institutional	4	4	Four (04) policy reviews were	N/A	16	19				
			Number of reports produced on provincial	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	conducted as per the directorate	N/A	Α	2				
			procurement spend on target groups.			Humber	Developmental State	Economy	Development cluster Governance, State Capacity and Institutional		-	in/n	17/2	1					
		Sub-programme 3.2 Accounting Practices (Financial Reporting)	<ol> <li>Number of reports produced on financial management support provided to provincial departments.</li> </ol>	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Governance, State Capacity and Institutional Development cluster	1	3	Additional requests for Support was received from OTP and	No corrective action, PT will continue to support departments	8	16				
		(reserves reporting)	support provided to provincial departments.				Developmental state	Conomy	Development custor			COGTA	based on the requests received						
			Number of reports produced on Financial Management	t Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and	Growing the	Governance, State Capacity and Institutional	2	2	N/A	N/A	8	9				
			Support provided to Public Entities.				Developmental State	Economy	Development cluster										
			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	3	3	N/A	N/A	13	13				
			support rendered to public sector. institutions.				Developmental State	Economy	Development cluster										
		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	The upgrade on BACS	Constantly monitoring the	97	99				
		Management System (FIMS)  Sub-programme 4.4: Risk Management					Developmental State	Economy	Development cluster			infrastructure has improved the availability and calls logged.	performance						
			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	05:30:29 Hours	Constantly monitoring the	N/A	8 Hours	-				
	Programme 4: Internal Audit		Number of risk assessments conducted in municipalitie	s Non-Standardized	Not Applicable	Number	Developmental State Priority 1: A Capable, Ethical and	Economy Growing the	Development cluster  Governance, State Capacity and Institutional	5	5	turnaround on resolving issues N/A	N/A	18	15				
			Number of reviews conducted on internal audit	Non-Standardized	Not Applicable	Number	Developmental State Priority 1: A Capable. Ethical and	Economy	Development cluster  Governance, State Capacity and Institutional	2	2	N/A	N/A	6	4				
			functions at selected municipalities.			Aumue/	Priority 1: A Capable, Ethical and Developmental State Priority 1: A Capable, Ethical and	Growing the Economy	Development cluster	1	-	77	ny ri	~	-				
			<ol> <li>Number of departments monitored on compliance with the minimum risk management standards.</li> </ol>	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Governance, State Capacity and Institutional Development cluster	7	7	N/A	N/A	13	13				
			-				1 '			24	20	Potentia conservati di conservati	The Helbert and 1 1 11		24		1	1	
		Sub-programme 4.6: Assurance Services	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	31	30	Delay in execution of AIP for COGTA due to resources for	The Unit is addressing the resource constraints in the	an	21				
								1				financial audit	Financial Audit through the						
													recruitment process that is underway						
			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	6	17	Follow-Up audits on Perforance	N/A	28	29			+	
1						- Automobile	Developmental State	Economy	Development cluster		-	Audit reports at various					1	1	
			<ol><li>Number of oversight reports issued to MEC's of provincial departments.</li></ol>	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and	Growing the Economy	Governance, State Capacity and Institutional Development cluster	14	14	N/A	N/A	56	42				
1	PROGRAMME 5: Municipal Finance	Sub-programme 5.1: Municipal Budget	provincial departments.  1. Number of Section 71(7) Quarterly Budget Performance  Reports acadysed	e Non-Standardized	Not Applicable	Number	Developmental State Priority 1: A Capable, Ethical and	Growing the	Governance, State Capacity and Institutional	1	1	N/A	N/A	4	3				
Total :	awanagement 38		neuoris produced.				Developmental staté	économy	Development cluster										
Feedback																			
		Quarter - 1	1			1		luarter - 2			Quarte	er - 4	•		Au	dited Annual			
Username Q1	Role Q1	Feedback Q1		Dated Q	l Use	mame Q2		ole Q2	Feedback Q2	Usemame Q4	Role Q4	Feedback Q4		Role Feedbar	:k	Dat	ted		
						a Phillip Lakaje		epartment Coordinator	Dear DR N Mkhize									1	
						ma Sthembela Ndlazi		OTP Coordinator	Thank you for the report, kindly n										
						Lulama Sthembela Ndlazi		TP Coordinator	Thank you for the report, kindly n	ote									
						ia Phillip Lakaje	Di	Department Coordinator  Accounting Officer	Dear Ms. Carol Coetzee										
					Caro	ol Lyn Coetzee	Ac		Approval Certificate: Q2- Approve	proval Certificate: Q2- Approved									
Carol Lyn Coetzee	Accounting Officer	Approval Certificate: Q1- Approved	1		07/2024													1	
Linda Phillip Lakaje					07/2024													1	
Linda Phillip Lakaje			4.000		07/2024													1	
Lulama Sthembela	Ndlazi OTP Coordinator	Thank you for the report, reason fo	ueviauoi statements are noted.	17/	07/2024													1	

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