QPR for FY 2021-22 for Provincial Institution of KwaZulu-Natal: Provincial Treasury of location KwaZulu Natal as of ( Wednesday, May 4, 2022 1:00:13 PM )

				1						Quarter - 4				Annual Performance		
Frequency Annually	Programme Programme 1: Administration	Sub-programme Sub-programme 1.1: Financial Management (Office	Indicator  Do material audit findings in the areas of financial	Indicator Type Non-Standardized	Output Not Applicable	MTSF Priority  An efficient, effective and development-	Cluster Governance and Administration cluster	Target Q4	Actual Ouput Q4	Reason for Deviation Q4	Corrective Action Q4	Annual Target Unqualified Audit Opinion.	Aggregate Output Unqualified Audit Opinion.	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action
Admidally	Programme 1. Administration	of the CFO)	management matters of the department.	Non-Standardized	пос яррисане	oriented public service	Governance and Administration cluster					Oriqualineu Audit Opinion.	onquanneu Audit Opinion.			
		Sub-programme 1.2: Human Resource Management	No material audit finding in the departments Human Resource Management areas.	Non-Standardized	Not Applicable	An efficient, effective and development- oriented public service	Governance and Administration cluster					No material audit finding in	No material audit finding in the departments Human			
		want general	nesource management areas.			onenca papire service						departments Human Resource	Resource Management			
			Number of Human Resources Plan (HRP) developed.	Non-Standardized	Not Applicable	An efficient, effective and development-	Governance and Administration cluster					Management areas.	aleas.			
			number of framan negotices i an firm y developed.	THOSE STATEMENT CO.	пос эфрисанс	oriented public service	CONCINENCE and Parising about Classes									
			Number of Annual Work Place Skills Plan (WSP) developed.	Non-Standardized	Not Applicable	An efficient, effective and development- oriented public service	Governance and Administration cluster					1	1			
			% of women employed at SMS level.	Non-Standardized	Not Applicable		Governance and Administration cluster					50	43		Most post are still in recruitment	Every attempt will be made to fill
					. ,,	oriented public service									process and plans to have filled further SMS post 31/3 were delayed	currently vacant SMS post with
															due to having to re-approve panel members and start shortlisting	on advert.
															process as per Executive instruction.	
			% of employees with disabilities, employed in the Department.	Non-Standardized	Not Applicable	An efficient, effective and development- oriented public service	Governance and Administration cluster					2	1.8		Department lost an employee to Community Safety reducing number	The number of initiatives as per the approved HR Plan of the department
															of PWDs	to be embarked upon to meet this target. More networking strategies
			% of unemployed youth employed against youth development programs in the Department.	Non-Standardized	Not Applicable	An efficient, effective and development- oriented public service	Governance and Administration cluster					5	11		Dept has more youth programmes than normally prescribed e.g TAP and	
															IAT L/ship	
		Sub-programme 1.3: Information Technology	No material audit finding in the areas of Information	Non-Standardized	Not Applicable		Governance and Administration cluster					No material IT audit	No material IT audit			
		Management	Technology within the department.			oriented public service						findings.	findings.			
			Number of business processes automated to enable the department to meet its Strategic Objectives.	Non-Standardized	Not Applicable	An efficient, effective and development- oriented public service	Governance and Administration cluster					4	4			
		Sub-programme 2.3: Public Finance	Number of MTEC reports on budget and expenditure	Non-Standardized	Not Applicable	An efficient, effective and development-	Governance and Administration cluster					15	15			
	Management		management for realistic and credible budgets			oriented public service										
			Inputs into DORA on provincial allocations.	Non-Standardized	Not Applicable	An efficient, effective and development- oriented public service	Governance and Administration cluster					1	1			
			Increase provincial own revenue by reducing staff debt	Non-Standardized	Not Applicable		Governance and Administration cluster					R30 million increase	R30 million increase			
			balance in the Department of Education.			oriented public service										
	Programme 5: Municipal Finance Management	Sub-programme 5.2: Municipal Budget	Number of Delegated Municipal Tabled Budgets evaluated with feedback provided.	Non-Standardized	Not Applicable	An efficient, effective and development- oriented public service	Governance and Administration cluster					51	51			
			Number of Delegated Municipal Approved Budgets	Non-Standardized	Not Applicable	An efficient, effective and development-	Governance and Administration cluster					51	51			
			evaluated with feedback provided.			oriented public service										
		Sub-programme 5.3: Municipal Accounting & Reporting	Number of financial statements reviews conducted at targeted municipalities.	Non-Standardized	Not Applicable	An efficient, effective and development- oriented public service	Governance and Administration cluster					7	9		Due to the delays in the finalisation of the municipal 2019/20 external	
															audits, the post audit support offered to municipalities continued into the	
															2021/22 provincial financial year	
		Sub-programme 5.5: Municipal Revenue & Debt Management	Number of Revenue and Debt projects implemented at targeted municipalities.	Non-Standardized	Not Applicable	An efficient, effective and development- oriented public service	Governance and Administration cluster					1	2		The initial target was 1 project for the quarter. However, the support	
		Wanagement	taigeteu municipanties.			unented public service									offered is driven by the needs of the municipalities delegated to the KZN	
															municipalities delegated to the KZN	
															Provincial Treasury. Consequently,	
															Provincial Treasury. Consequently, the number of projects had to be increased to assist other	
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uartarb	Scorenge 1 Administration	Sub-contract I I Essayi Managana (AVE		No.Ctanfurling	Not Applicable		Commence and Administration challes	Brooken Main	Produce Main hardest			aufast subsisions			Provincial Treasury. Consequently, the number of projects had to be increased to assist other municipalities where similar support was required ungently. Delays in implementing the eprojects or deferral thereof could have impacted the municipality negatively. Therefore, the projects were initiated immediately. This resulted	
uarterly	Programme 1: Administration	Sub-programme 1.1: Financial Management (Offi of the CFO)	ee Produce Main & Adjustment budget submissions for the department.	Non-Standardized	Not Applicable	An efficient, effective and development- oriented gubic service	Governance and Administration cluster	Produce Main budget Submission.	Produce Main budget Submission.			Budget submission documents	-		Provincial Treasury. Consequently, the number of projects had to be increased to assist other municipalities where similar support was required ungently. Delays in implementing the eprojects or deferral thereof could have impacted the municipality negatively. Therefore, the projects were initiated immediately. This resulted	
uarterly	Programme 1: Administration		department.		Not Applicable Average	oriented public service  An efficient, effective and development-	Governance and Administration cluster Governance and Administration cluster		Produce Main budget Submission.				99,5		Provincial Treasury. Consequently, the number of projects had to be increased to assist other municipalities where similar support was required ungently. Delays in implementing the eprojects or deferral thereof could have impacted the municipality negatively. Therefore, the projects were initiated immediately. This resulted	
Quarterly	Programme 1: Administration		department.			oriented public service			Produce Main budget Submission.			documents	99,5		Provincial Treasury. Consequently, the number of projects had to be increased to assist other municipalities where similar support was required ungently. Delays in implementing the eprojects or deferral thereof could have impacted the municipality negatively. Therefore, the projects were initiated immediately. This resulted	
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luarterly	Programme 1: Administration	of the CFO)  Sub-programme 1.2: Numan Resource	department.  Percentage of supplier's valid invoices paid within 30 days.  Report on Government procurement spending in Women, Youth and People with disability.  Number of empowerment initiatives (seminars/articles)	Non-Standardized  Non-Standardized	Average  Not Applicable	oriented public service  An efficient, effective and development-	Governance and Administration cluster  Governance and Administration cluster		Produce Main budget Submission. 100			documents	99,5		Provincial Treasury. Consequently, the number of projects had to be increased to assist other municipalities where similar support was required ungently. Delays in implementing the eprojects or deferral thereof could have impacted the municipality negatively. Therefore, the projects were initiated immediately. This resulted	
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Quarterly	Programme 2: Sustainable Resource	of the CFO)  Sub-programme 1.2: Human Resource Management	department.  Percentage of supplier's valid invoices paid within 30 days.  Report on Government procurement spending in Women Youth and People with disability.  Number of empowerment initiatives (seminars/articles) relating to Gender Based violence issues  Number of Socio-economic review & outlook reports of the province produced to evaluate and monitor economic trends and performance supporting policy formulation.  Number of Value for money assessment reports for efficient resources allocation produced to evaluate and monitor departmental impact performance and policy formulation monitor departmental impact performance and policy.	Non-Standardized  Non-Standardized  Non-Standardized  Non-Standardized  Non-Standardized	Average  Not Applicable  Not Applicable  Not Applicable	oriented public service  An efficient, effective and development-	Governance and Administration cluster  Governance and Administration cluster  Governance and Administration cluster  Governance and Administration cluster		Produce Main budget Submission.  100  1	quarter 4, however the reason for deviation with over achievement in quarter 4 is that the unit did not submit output for quarter 3 and		documents	99,5 4 8		Provincial Treasury. Consequently, the number of projects had to be increased to assist other municipalities where similar support was required ungently. Delays in implementing the eprojects or deferral thereof could have impacted the municipality negatively. Therefore, the projects were initiated immediately. This resulted	
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Quarterly	Programme 2: Sustainable Resource	Sub-programme 1.2: Human Resource Management Sub-programme 2.2.1: Economic Analysis	department.  Percentage of supplier's valid invoices paid within 30 days.  Report on Government procurement spending in Women youth and People with disability.  Number of empowerment initiatives (seminan/articles) relating to Gender Based violence issues  Number of Socio-economic review & outlook reports of the province produced to evaluate and monitor economic usends and performance supporting policy formulation.  Number of Value for money assessment reports for efficient resources allocation produced to evaluate and monitor departmental impact performance and policy formulation	Non-Standardized  Non-Standardized  Non-Standardized  Ton-Standardized  Non-Standardized  Non-Standardized	Average  Not Applicable  Not Applicable  Not Applicable  Not Applicable	oriented public service  An efficient, effective and development- oriented public service  An efficient effective and development- oriented public service	Governance and Administration cluster  Governance and Administration cluster  Governance and Administration cluster  Governance and Administration cluster  Governance and Administration cluster		Produce Main budget Submission.  100  1 1	quarter 4, however the reason for deviation with over achievement in quarter 4 is that the unit did not submit output for quarter 3 and agreed with M&E to submit in		documents	59,5 4 8 8		Provincial Treasury. Consequently, the number of projects had to be increased to assist other municipalities where similar support was required ungently. Delays in implementing the eprojects or deferral thereof could have impacted the municipality negatively. Therefore, the projects were initiated immediately. This resulted	
Quarterly	Programme 2: Sustainable Resource	of the CFO)  Sub-programme 1.2: Human Resource Management  Sub-programme 2.2.1: Economic Analysis	department.  Percentage of supplier's valid invoices paid within 30 days.  Report on Government procurement spending in Women Youth and People with disability.  Number of empowerment initiatives (seminars/articles) relating to Gender Based violence issues  Number of Socio-economic review & outlook reports of the province produced to evaluate and monitor economic trends and performance supporting policy formulation.  Number of Value for money assessment reports for efficient resources allocation produced to evaluate and monitor departmental impact performance and policy formulation monitor departmental impact performance and policy.	Non-Standardized  Non-Standardized  Non-Standardized  Non-Standardized  Non-Standardized	Average  Not Applicable  Not Applicable  Not Applicable	oriented public service  An efficient, effective and development- oriented public service  An efficient effective and development- oriented public service	Governance and Administration cluster  Governance and Administration cluster  Governance and Administration cluster  Governance and Administration cluster  Governance and Administration cluster		Produce Main budger Submission.  100  1 1	quarter 4, however the reason for deviation with over achievement in quarter 4 is that the unit did not submit output for quarter 3 and agreed with M&E to submit in		documents	99.5 4 8		Provincial Treasury. Consequently, the number of projects had to be increased to assist other municipalities where similar support was required ungently. Delays in implementing the eprojects or deferral thereof could have impacted the municipality negatively. Therefore, the projects were initiated immediately. This resulted	
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		Number of Compliance reports on the implementation of	Non-Standardized	Not Applicable	An efficient, effective and development-	Governance and Administration cluster	1	1		1	4	4		
		the PPPFA Regulations inclusive of targets per targeted group in PPP Projects			oriented public service									
Programme 3: Financial Governance	Sub-programme 3.2: Asset and Liabilities Management	Number of risk analysis reports compiled per department to minimise non-compliance with payroll tax	Non-Standardized	Not Applicable	An efficient, effective and development- oriented public service	Governance and Administration cluster	14	14			56	56		
		legislation Number of assessment reports on status of bank related	Non-Standardized	Not Applicable	An efficient, effective and development-	Governance and Administration cluster	14	14			56	56		
	Sub-programme 3.3: Supporting and Interlinked	suspense accounts issued to departments to minimise audit queries. % of Financial transversal systems uptime.	Non-Standardized	Average	oriented public service  An efficient, effective and development-	Governance and Administration cluster	97	100	Overachieve due to constant		97	99,75		
	Financial Systems				oriented public service				monitoring of back up systems.					
		Number of departments with implemented Invoice Management System in the province.	Non-Standardized	Not Applicable	An efficient, effective and development- oriented public service	Governance and Administration cluster	2	0	The pilot survey by the first targeted department(Provincail Treasury) was	To invite stakeholders from all provincial CFO's offices to	3	1		
									concluded in December 2021 and there were shortcomings and	provide requirement gatherings and map them with the pilot				
									deficiencies to address the National Treasury Instruction Note Number 34	survey. Recommendations will be issued after the gathering				
		Number of departments with implemented e-Leave Management System in the province. (ERP)	Non-Standardized	Not Applicable	An efficient, effective and development- oriented public service	Governance and Administration cluster	System implemented at 1	0	Approval by National Treasury was granted on 07 December 2021 and	Since approval is granted, the request for resource availability	1 department	-		
		ividiagement system in the province. (ENP)			oriented public service		department.		had conditions that requires	shall be requested from IT and HR be engaged if necessary.				
									followed for infrastructure and use the the internal IT resources for					
									implementation.					
	Sub-programme 3.4: Provincial Supply Chain	Number of SCM routine compliance assessments	Non-Standardized	Not Applicable	An efficient, effective and development-	Governance and Administration cluster	36	45	There were requests from		144	172		
	Management	conducted.			oriented public service				institutions requesting PT to provide advices					
		Number of reports produced on the Implementation of the Annual Procurement Plans by public sector	Non-Standardized	Not Applicable	An efficient, effective and development- oriented public service	Governance and Administration cluster	2	2			10	10		
		institutions. Number of SCM prescripts reviewed.	Non-Standardized	Not Applicable	An efficient, effective and development-	Governance and Administration cluster	3	3	The unit stopped reviewing policies		12	13		
					oriented public service				after the court judgment on the 16th February which created uncertanity on how the policy should be					
									reviewed					
		Number of reports produced on the status of Bid Appeals Tribunal and Municipal Bid Appeals Tribunal.	Non-Standardized	Not Applicable	An efficient, effective and development- oriented public service	Governance and Administration cluster	1	1			4	4		
		Number of reports produced on Pre-order/ Pre-award	Non-Standardized	Not Applicable	An efficient, effective and development-	Governance and Administration cluster	1	0	This task/ SCM Circular 02A of		4	2		
		compliance assessment including COVID-19 conducted.			oriented public service				2020/2021 has been temporaly widrawn due to the limited resources	5				
									. Resources has bee placed in the two critical departments, mainly DoT and DoE to assist with SCM					
									processes .					
		Number of Contract Management Reviews at Departments, Municipalities and Public Entities	Non-Standardized	Not Applicable	An efficient, effective and development- oriented public service	Governance and Administration cluster	21	21			83	83		
		conducted.  Number of reports produced on the status of the	Non-Standardized	Not Applicable	An efficient, effective and development-	Governance and Administration cluster	1	0	This will be covered on the		2	0		
		Implementation of Operational Open tender system.			oriented public service				Procurement Bill which is still to be approved .					
		Number of reports produced on the distribution of spend and commodities to the targeted groups and bids	Non-Standardized	Not Applicable	An efficient, effective and development- oriented public service	Governance and Administration cluster	1	1			4	3		
		advertised inclusive of targets per targeted group in terms of the Procurement Plan.												
		al . Number of public sector institutions (departments and	Non-Standardized	Min	An efficient, effective and development-	Governance and Administration cluster	5	7	Over-achievement due to increased		5	6		
	Reporting)	public entities) supported in financial management to improve audit opinions.			oriented public service				number of requests received from departments					
		Number of consolidated Instruction Note 34 reports produced to National Treasury (NT) on compliance to Payment of valid suppliers invoices within 30 days	Non-Standardized	Not Applicable	An efficient, effective and development- oriented public service	Governance and Administration cluster	3	3			12	12		
		Number of Irregular expenditure condonation requests	Non-Standardized	Not Applicable	An efficient, effective and development-	Governance and Administration cluster	4	6	Over-achievement due to more than		18	65		
		assessed in compliance with the Irregular Expenditure Framework			oriented public service				1 submission made by an entities.					
	Sub-programme 3.7: Norms and Standards	Number of departments assessed to minimise non- compliance with legislation.	Non-Standardized	Average	An efficient, effective and development- oriented public service	Governance and Administration cluster	14	14			14	14		
		Number of public entities assessed to minimise non- compliance with legislation	Non-Standardized	Average	An efficient, effective and development- oriented public service	Governance and Administration cluster	18	8			8	8		
Programme 4: Internal Audit	Sub-programme 4.2: Assurance Services	Number of Internal Audit Reviews conducted	Non-Standardized	Not Applicable	An efficient, effective and development- oriented public service	Governance and Administration cluster	30	48	Due to carry over of projects from previous quarters	ensure delays from clients are	104	121		
										escalated ensuring projects are not delayed				
		Number of follow-up reviews conducted on the	Non-Standardized	Not Applicable	An efficient, effective and development-	Governance and Administration cluster	13	17	Due to carry over of projects from	Monitor protocol process to	57	61		
		implementation of recommendations on resolved audit findings.			oriented public service				previous quarters	ensure delays from clients are escalated ensuring projects are				
										not delayed				
		Number of audits conducted on the mainstreaming of	Non-Standardized	Not Applicable	An efficient, effective and development-	Governance and Administration cluster	5	5			10	0		
		vulnerable groups.			oriented public service									
		Number of reports to the Oversight Structures to strengthen oversight to enforce accountability by public	Non-Standardized	Not Applicable	An efficient, effective and development- oriented public service	Governance and Administration cluster	15	0	Delay in appointing Audit Committee members - therefore no oversight	MEC Office in the process of appointing AC members	58	42		
		sector Institutions produced.							meetings and reports					
	Sub-programme 4.3: Risk Management	Number of reports on Risk Management reviews conducted for departments.	Non-Standardized	Not Applicable	An efficient, effective and development- oriented public service	Governance and Administration cluster	10	12	Target has been overachieved due to adhoc requests from clients		42	45		

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			Number of risk assessment reviews conducted for	Non-Standardized	Not Applicable	An efficient, effective and development- Governance a	and Administration cluster	5	5		20		26	-		
			municipalities.			oriented public service			. '							
			Number of ethics and corruption risk assessment reviews I	Non-Standardized	Not Applicable	An efficient, effective and development- Governance a	and Administration cluster	0	4	7 ethics risk assessments were Ethics risk assessme	nts will be 14		11		+	+
			conducted for departments			oriented public service			. '	outstanding from last quarters, 4 completed in the fir						
									. '	were completed later than planned. quarters in future ta	irgets.					
			Number of Internal Control (IC) assessment reports	Non-Standardized	Not Applicable	An efficient, effective and development-	and Administration cluster	0	0 !		14		14			
			produced.			oriented public service			. '							
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		ŀ	Number of audit committee technical support provided to	harihrehnet2-noN	Not Applicable	An efficient, effective and development- Governance a	and Administration cluster	2	12		8		R		+	+
			municipalities.	voii Juniouroneco	ног принцин	oriented public service	and reministration classes	1	i '		ľ					
									·'							
			Number of Risk management and internal control training provided to clients (departments and municipalities.	Non-Standardized	Not Applicable	An efficient, effective and development- oriented public service	and Administration cluster	10		Target has been achieved in prior None - targets over quarters prior quarters.	achieved in 35		5b			
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Programme 5: Municipal Finan	nce Management Sub-pi Repor	rogramme 5.3: Municipal Accounting &	. Number of financial management support projects implemented at targeted municipalities.	Non-Standardized	Not Applicable	An efficient, effective and development- oriented public service Governance a	and Administration cluster	0	6	The initial target was nil for the quarter. However, the support	6		15			
									. '	offered is driven by the needs of the						
									. '	municipalities delegated to the KZN						
										Provincial Treasury. Due to delays						
									. '	with the 2020/21 AGSA audit of municipalities, support continued						
									. '	into the fourth quarter. This resulted						
									. '	in an over-achievement of the initial						
									. '	target.						
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		rogramme 5.4: Municipal Support		Non-Standardized	Not Applicable	An efficient, effective and development- Governance a	and Administration cluster	4	10	The initial target was 4 for the	10		34			
	Progra	amme	municipalities			oriented public service				quarter. However, the support offered is driven by the needs of the						
									. '	municipalities delegated to the KZN						
										Provincial Treasury. Due to delays						
										with the 2020/21 AGSA audit of						
										municipalities, support continued into the fourth quarter. This resulted						
									. '	in an over-achievemet of the initial						
										target.						
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		ľ	Number of reports produced on the implementation of	Non-Standardized	Not Applicable	An efficient, effective and development- Governance a	and Administration cluster	1	1		4		4	-	1	
			MSCOA by municipalities.			oriented public service			. '							
Total: 71																
Feedback																
		Quarter - 1		- '-		Quarter - 2	·			Quarter - 4				Audited Annu	ual	
Username Q1 Role 0	Q1	Feedback Q1		Dated Q1	User	ername Q2	Role Q2	Role Q4	Feedback Q4	Dat	ed Q4	Username		Role Feet	lback	D
						da Phillip Lakaje	Department Coordinator									
						ıma Sthembela Ndlazi	OTP Coordinator									
			·			da Phillip Lakaje	Department Coordinator						·			
					Neli S	Shezi	Accounting Officer		<del></del>							
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<u> </u>							1	Department	kindly receive the 4th O.	arter Performance Report.	13/04/2022	1		+		
											29/04/2022			+		
									Approval Certificate: Q4- /		29/04/2022	1		<del></del>		
Linda Phillip Lakaje Depart	rtment Coordinator	kindly find the attached Indicators and	d targets for checking and removal of not need icons	18/0	06/2021			,		-		1		<del></del>		<del></del>
Linda Phillip Lakaie Depart	rtment Coordinator	kindly receive the EQPR		29/0	07/2021											
	Coordinator	Please receive report with comments	and kindly provide corrective action where target was exceed	fed or 21/0	07/2021									1		
Lulama Sthembela Ndlazi OTP Co																
Lulama Sthembela Ndlazi OTP Ci Lulama Sthembela Ndlazi OTP Ci	Coordinator	Please receive report with comments a	and kindly provide corrective action where target was exceed	ded or 21/0	07/2021				-							
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Wednesday, May 4, 2022 1:00:1