

QPR for FY 2022-23 for Provincial Institution of KwaZulu-Natal: Provincial Treasury of location KwaZulu Natal as of (Thursday, February 2, 2023 10:56:33 AM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	MTSF Priority	Cluster	Audited outcome FY 2021 - 22	Quarter - 3				Annual Performance			
Annually	Programme 1: Administration	Sub-programme 1.1: Financial Management (Office of the CFO)	No material audit findings in the areas of financial management matters of the department.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	Unqualified Audit Opinion.	Target Q3	Actual Output Q3	Reason for Deviation Q3	Corrective Action Q3	Annual Target	Aggregate Output	Reason for Deviation	Corrective Action
			Timeous submission of the Main budget of the department.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster						Main budget submitted by Jan 2023.			
			Timeous submission of the Adjustment Budget of the Department	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster						Adjustment budget submitted by November 2022.	Submit Adjustment Budget to Public Finance by Nov 2022.		
		Sub-programme 1.2: Human Resource Management	No material audit findings in the areas of Human Resources management matters of the department.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster						Unqualified Audit Opinion	No material audit findings in the areas of Human Resources management matters of the department.		
			Number of Human Resources Plan developed (HRP)	Non-Standardized	Not Applicable	Create a better South Africa and contribute to a better Africa and a better world	Governance and Administration cluster						Develop 1 annual plan	Develop 1 annual plan.		
			Number of Annual Work Place Skills Plan (WPSP) developed.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster						Develop 1 annual plan	Develop 1 annual plan		
			% of SMS posts filled with females.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster						Appoint 50% of women at SMS.			
			% of employees with disabilities, employed in the Department.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster						Appoint 2% employee with a disability.			
			% 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						Appoint 5% graduates on youth development programs.			
			Number of Human Resource Plans (HRP) developed.	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster						Develop 1 annual plan	Develop 1 annual plan		
		Sub-programme 1.3: Information Technology Management	No material audit finding in the areas of Information Technology within the department.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	No material IT audit findings.					Unqualified Audit Opinion	No material audit finding in the areas of Information Technology matters within the department.		
			Number of business processes automated.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster						5	0		
	Programme 2: Sustainable Resource Management	Infrastructure Management and Economic Analysis	Number of value for money assessment reports produced for efficient resources allocation	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster						2			
			Number of Value for money assessment reports produced.	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster						1			
			Number of Research Report produced.	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster						1			
			Number of Estimates of Capital Expenditure (ECE) plan produced	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster						1			
		Public Private Partnership (PPP)	Number of Proposals produced to Government entities on a PPP Service Delivery Solutions	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster						1			
		Sub-programme 2.3: Public Finance	Number of MTEC reports produced on budget and expenditure management for realistic and credible budgets.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster						15	14	The number of departments have changed from 15 to 14 due to the amalgamation of the Department of Arts and Culture and the Department of Sport and Recreation.	Correctly reflected in the revised 2022/23 Annual Performance Plan.
			Number of inputs submitted on DoRA.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster						1	1		
			Number of MTEC reports produced on budget and expenditure management.	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster						14	14		
	Programme 5: Municipal Finance Management	Sub-programme 5.2: Municipal Budget	1Number of evaluation reports produced on tabled budgets of Delegated Municipalities	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster						51	51		
			Number of evaluation reports produced on approved budgets of Delegated Municipalities	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster						51	50	Due to political instability at the Mkhanyakude District Municipality and spending court cases. Council could not be convened to approve the 2022/23 Annual Budget.	The district municipality will be assessed once approved by council notwithstanding the above a full assessment of a temporal budget has been undertaken for the district municipality.
		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	3	Not all Financial Statement Review projects were closed as at 30 September 2022 due to ongoing support to the respective municipalities.	The projects are currently in progress and the desired outputs will be achieved by quarter four of the 2022/23 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	1	The deployment of MRD Advisors commenced in the latter part of the 2021/22 financial year and support continued in 2022/23. Consequently, actual performance has been reported although the target for the quarter was nil	n/a
Quarterly	Programme 1: Administration	Sub-programme 1.1: Financial Management (Office of the CFO)	Default	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		0				0	0		
			Percentage of suppliers valid invoices paid within 30 days	Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		100	100			100	99		
			Number of reports on Government procurement spending in Women, Youth, Persons with disabilities and Military Veterans produced.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1			4	3		
		Sub-programme 1.2: Human Resource Management	Number of empowerment initiatives relating to Gender Based violence femicide issues implemented.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1				4	2		
			Number of Gender Based Femicide Violence empowerment initiatives implemented.	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster		1	3	Within the 3rd QR is the 16 days activism against GBV, so additional candle lighting ceremonies and awareness takes place	None	4	3		
	Programme 2: Sustainable Resource Management	Infrastructure Management and Economic Analysis	Number of Socio-economic review & outlook reports produced	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1			9	4		
			Number of Capacity building reports produced to departments in the areas of Infrastructure Planning and delivery	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1				4	2		

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Total : Feedback	94	Sub-programme 3.7: Norms and Standards	Number of departments assessed to minimise non-compliance with legislation.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		14					14	-				
			Number of public entities assessed to minimise non-compliance with legislation.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		8					8	-				
			Number of departments assessed on compliance with financial management legislation.	Non-Standardized	Average	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster		13	13				13	4,33333333333333333333333333333333				
			Number of public entities assessed on compliance with financial management legislation.	Non-Standardized	Average	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster		8	8				8	2,66666666666666666666666666666667				
			Sup-programme 3.3 Financial Information Management Systems (FIMS)	% of Financial transversal systems uptime.	Non-Standardized	Max	An efficient, effective and development-oriented public service	Governance and Administration cluster		97					97	100			
				Number of departments with implemented invoice management system.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		Implement Business Case recommendation					Review System's Implementation Governance	-			
				Percentage availability of Financial transversal systems.	Non-Standardized	Average	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster		97	97				97	32,33333333333333333333333333333333			
				Mean time to resolve calls for transversal systems.	Non-Standardized	Average	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster		8	01:21:30	Teams communicate with Datacentrix and SITA timeously. Most issues are network related.	To continue monitor and report any connectivity issue.		8	2,66666666666666666666666666666667			
		Programme 4: Internal Audit	Sub-programme 4.2: Assurance Services	1. Number of Internal Audit Reviews conducted.	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		20					115	57			
				Number of follow-up reviews conducted on the implementation of recommendations on resolved audit findings.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		12					45	18			
				Number of audits conducted on the mainstreaming of vulnerable groups.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		0	0				4	2			
				Number of MEC and Cabinet reports submitted to strengthen oversight and enforce accountability by public sector Institutions.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		14					56	28			
				Number of Internal Audit Reviews conducted.	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster		20	23	Additional audits conducted on floods disaster relating to donations.	none		110	23			
				Number of follow-up reviews conducted on the implementation of recommendations on resolved audit findings.	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster		5	7	Certain audits planned for quarter 4 were started and completed early due to changes to the operational plans	none		29	7			
				Number of oversight reports issued to MEC's of provincial departments.	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster		14	14				56	14			
				Sub-programme 4.3: Risk Management	Number of risk assessment reviews conducted for municipalities.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		5	5				15	17		
			Percentage implementation of the provincial risk management and combined assurance frameworks.		Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		10					60	35			
			Number of audit committee and internal audit technical support provided to municipalities.		Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		2 audit committee support 2 internal audit support	2				8 audit committee technical support 5 internal audit technical support	-			
			Number of ethics, fraud and corruption risk assessment reviews conducted for departments and municipalities.		Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		7 departments 3 municipalities					13 departments 10 municipalities	-			
			Number of Ethics, Fraud and Corruption risk assessment reviews conducted for Public sector institution.		Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster		4	5	There was an additional request.	None		22	5			
			Number of Audit Committee functionality reviews conducted for municipalities		Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster		2	2				8	2			
			Number of internal audit functionality technical reviews conducted for municipalities.		Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster		2	1	Due to shortage of staff, 1 outstanding report could not be completed on time	The outstanding report will be finalised and issued in quarter 4		5	1			
			Percentage roll-out of the provincial Risk Management and Combined Assurance Frameworks.		Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster		10	0	High staff turnover resulted in tasks not completed on time.	Appointed service providers in quarter 3 to assist with catch-up plan and most vacant posts will be filled in quarter 4		60	0			
			Programme 5: Municipal Finance Management	Sub-programme 5.2: Municipal Budget	Number of Section 71(7) Quarterly Budget Performance Reports produced as early warning system.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1					4	2		
					Number of Section 71(7) Quarterly Budget Performance Reports produced	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster		1	1				4	1		
				Sub-programme 5.3: Municipal Accounting & Reporting	Number of financial management support projects implemented at targeted municipalities	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		3	0				6	10		
					Sub-programme 5.4: Municipal Support Programme	Number of MSP projects implemented at targeted municipalities to assist with the improvement of financial management capability in local government	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		3					10	19	
				Number of MSP projects implemented at targeted municipalities.		Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster		0	0				10	0		
		Total :		94															
Feedback																			
Quarter - 1						Quarter - 2						Quarter - 3							
Quarter - 4						Audited Annual													
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Feedback Q3	Dated Q3	Username Q4	Role Q4	Dated	Username	Feedback					D	
				Linda Phillip Lakaje	Department Coordinator	Kindly receive the attached Provincial													
				Lulama Shembela Ndlati	OTP Coordinator	Please receive report with some													

				Linda Phillip Lakaje	Department Coordinator	Dear Hod				
				Linda Phillip Lakaje	Department Coordinator	Dear Hod				
				Carol Lyn Coetzee	Accounting Officer	Approval Certificate: Q2- Approved				
						Hi Lalama	11/01/2023			
						Kindly receive report with	18/01/2023			
						Dear HOD	27/01/2023			
						Approval Certificate: Q3-	31/01/2023			
Carol Lyn Coetzee	Accounting Officer	Approval Certificate: Q1- Kindly find attach	29/07/2022							
Linda Phillip Lakaje	Department Coordinator	kindly receive the first quarter QPR	13/07/2022							
Linda Phillip Lakaje	Department Coordinator	Hi Carol Coetzee	28/07/2022							
Lulama Sthembele Ndazi	OTP Coordinator	please receive report with comments.	20/07/2022							