

QPR for FY 2024-25 for Provincial Institution of KwaZulu-Natal: Provincial Treasury of location KwaZulu Natal as of ( Friday, November 1, 2024 9:51:33 AM )

|                               |   |   |   |                        |                 |                     |   |                                   |  |                             |                                     | Quarter - 2  |                         |   |
|-------------------------------|---|---|---|------------------------|-----------------|---------------------|---|-----------------------------------|--|-----------------------------|-------------------------------------|--|-------------------------|---|
| uency                         | Programme   | Sub Programme   | Indicator   | Indicator Type         | Output          | DataType            | MTSF Priority   | Provincial Priority               | Cluster  | Target Q2                   | Actual Output Q2                    | Reason for Deviation Q2  | Corrective Act          | ction Q2                                  |
| Annually                      | Programme 1: Administration   | Sub-programme 1.6: Human Resource<br>Management               | 2. Percentage of SMS posts filled by females.   | Non-Standardized       | Not Applicable  | e Percentage        | Priority 1: A Capable, Ethical and<br>Developmental State | Growing the<br>Economy            | Governance, State Capacity and Institutional<br>Development cluster        |                             |                                     |  |                         |   |
|                               |   | -   | 3. Percentage of employees with disabilities employed.  | Non-Standardized       | Not Applicable  | e Percentage        | Priority 1: A Capable, Ethical and                        | Growing the                       | Governance, State Capacity and Institutional                               |                             |                                     |  |                         |   |
|                               |   |   | 4. Percentage of youth enrolled in youth development  | Non-Standardized       | Not Applicable  | e Percentage        | Developmental State<br>Priority 1: A Capable, Ethical and | Economy<br>Growing the            | Development cluster<br>Governance, State Capacity and Institutional        |                             |                                     | +  |                         |   |
|                               |   | Colorenza 2.2. Forenzi Andria                                 | programs.   | No. Conduction         | Mat AssPeck     | N                   | Developmental State                                       | Economy                           | Development cluster  |                             |                                     |  |                         |   |
|                               | Programme 2: Sustainable Resource<br>Management   | Sub-programme 2.2: Economic Analysis                          | 1. Number of Socio-economic reports produced (SERO).  | Non-Standardized       | Not Applicable  | e Number            | Priority 1: A Capable, Ethical and<br>Developmental State | Growing the<br>Economy            | Governance, State Capacity and Institutional<br>Development cluster        |                             |                                     |  |                         |   |
|                               |   |   | 2. Number of Value for money assessment report  | Non-Standardized       | Not Applicable  | e Number            | Priority 1: A Capable, Ethical and                        | Growing the                       | Governance, State Capacity and Institutional                               |                             |                                     |  |                         |   |
|                               |   |   | produced.<br>3. Number of Research reports produced.  | Non-Standardized       | Not Applicable  | e Number            | Developmental State<br>Priority 1: A Capable, Ethical and | Economy<br>Growing the            | Development cluster<br>Governance, State Capacity and Institutional        |                             |                                     | +  |                         |   |
|                               |   |   |   |                        |                 |                     | Developmental State                                       | Economy                           | Development cluster  |                             |                                     |  | _                       |   |
|                               |   |   | 4. Number of ECE Plan produced.   | Non-Standardized       | Not Applicable  | e Number            | Priority 1: A Capable, Ethical and<br>Developmental State | Growing the<br>Economy            | Governance, State Capacity and Institutional<br>Development cluster        |                             |                                     |  |                         |   |
|                               |   | Sub-programme 2.5: Public Finance                             | 1. Final provincial budget allocations produced.  | Standardized           | Not Applicable  | e Number            | Priority 1: A Capable, Ethical and                        | Growing the                       | Governance, State Capacity and Institutional                               |                             |                                     |  |                         |   |
|                               |   |   | 2. Adjustments provincial budget allocations produced.  | Standardized           | Not Applicable  | e Number            | Developmental State<br>Priority 1: A Capable, Ethical and | Economy<br>Growing the            | Development cluster<br>Governance, State Capacity and Institutional        |                             |                                     | +  | <u> </u>                |   |
|                               |   |   |   |                        |                 |                     | Developmental State                                       | Economy                           | Development cluster  |                             |                                     |  |                         |   |
|                               | PROGRAMME 5: Municipal Finance<br>Management  | Sub-programme 5.1: Municipal Budget                           | 1. Number of Tabled Budgets evaluated.  | Non-Standardized       | Not Applicable  | e Number            | Priority 1: A Capable, Ethical and<br>Developmental State | Growing the                       | Governance, State Capacity and Institutional<br>Development cluster        |                             |                                     |  |                         |   |
|                               | in a second s |   | 2. Number of Approved Budgets evaluated.  | Non-Standardized       | Not Applicable  | e Number            | Priority 1: A Capable, Ethical and                        | Growing the                       | Governance, State Capacity and Institutional                               | 51                          | 51                                  |  |                         | -   |
|                               |   | Sub-programme 5.2 Municipal Accounting &                      | 1. Number of Financial Statements reviewed at targeted  | Non-Standardized       | Not Applicable  | e Number            | Developmental State<br>Priority 1: A Capable, Ethical and | Economy<br>Growing the            | Development cluster<br>Governance, State Capacity and Institutional        |                             |                                     |  | <u> </u>                |   |
|                               |   | Reporting   | municipalities.   | Non-Standardized       | Not Applicable  | Number              | Developmental State                                       | Economy                           | Development cluster  |                             |                                     |  |                         |   |
|                               |   |   | 2. Number of financial management support projects  | Non-Standardized       | Not Applicable  | e Number            | Priority 1: A Capable, Ethical and<br>Developmental State | Growing the                       | Governance, State Capacity and Institutional<br>Development cluster        |                             |                                     |  |                         |   |
|                               |   | Sub-Programme 5.3: Municipal Support                          | 1. Number of specialised projects implemented.  | Non-Standardized       | Not Applicable  | e Number            | Priority 1: A Capable, Ethical and                        | Growing the                       | Governance, State Capacity and Institutional                               |                             |                                     | 1  |                         |   |
|                               |   | Programme   | 1. Number of Revenue and Debt management projects   | Nee Cheederdined       | Net Applicabl   | Number              | Developmental State<br>Priority 1: A Capable, Ethical and | Economy                           | Development cluster  |                             |                                     |  | <u> </u>                |   |
|                               |   | Sub-programme 5.4: Municipal Revenue and Debt<br>Management   | <ol> <li>Number of Revenue and Debt management projects<br/>implemented at targeted municipalities.</li> </ol>    | Non-Standardized       | Not Applicable  | e Number            | Priority 1: A Capable, Ethical and<br>Developmental State | Growing the<br>Economy            | The Economic Sectors, Employment and<br>Infrastructure Development cluster |                             |                                     |  |                         |   |
| ates.                         | Description 1. Administration   | -   |   | Nee Gerdender          | Net Arrite 11   | Taut                | -   | Crewies the                       |  | Linear Black And the Andrew | Heavelford Audit Online and Inc.    | b1/A   |                         |   |
| arterly                       | Programme 1: Administration   | Sub-programme 1.4: Financial Management (Offic<br>of the CFO) | 1. Unqualified Audit Opinion received.  | Non-Standardized       | Not Applicable  | e Text              | Priority 1: A Capable, Ethical and<br>Developmental State | Growing the<br>Economy            | Governance, State Capacity and Institutional<br>Development cluster        | Unqualified Audit Opinion.  | Unqualified Audit Opinion received. | N/ A   | N/A                     |   |
|                               |   |   |   | No. Co. I. H.          | 1               |                     | -   |                                   |  | 100                         | 00.00/                              | Linear and the state   | and the state of        |   |
|                               |   |   | <ol> <li>Percentage of supplier's valid invoices paid within 30<br/>days.</li> </ol>                              | Non-Standardized       | Average         | Percentage          | Priority 1: A Capable, Ethical and<br>Developmental State | Growing the<br>Economy            | Governance, State Capacity and Institutional<br>Development cluster        | 100                         | 99,9%                               | Human error (The co-ordinato<br>the responsible unit forgot to |                         | ent has prepared a<br>ument for receivir  |
|                               |   |   | 3. Percentage of procurement awarded to targeted  | Non-Standardized       | Average         | Percentage          | Priority 1: A Capable, Ethical and                        | Growing the                       | Governance, State Capacity and Institutional                               | 80                          | 44,9%                               | 11   |                         | ent will strengthe                        |
|                               |   | Sub-programme 1.6: Human Resource                             | groups.<br>1. Number of Gender Based Violence and Femicide  | Non-Standardized       | Not Applicable  | e Number            | Developmental State<br>Priority 1: A Capable, Ethical and | Economy<br>Growing the            | Development cluster<br>The Social Protection, Community and Human          | 2                           | 2                                   | The under achievement emana<br>N/A                             | nted utilisation of ser | service providers                         |
|                               |   | Management  | empowerment initiatives implemented   |                        |                 |                     | Developmental State                                       | Economy                           | Development cluster  | -                           | -                                   |  |                         |   |
|                               | Programme 2: Sustainable Resource   | Sub-programme 2.2: Economic Analysis                          | 1. Number of quarterly monitoring reports produced on   | Non-Standardized       | Not Applicable  | e Number            | Priority 1: A Capable, Ethical and                        | Growing the                       | Governance, State Capacity and Institutional                               | 1                           | 1                                   | N/A  | N/A                     |   |
|                               | Management  | ous programme zizi zeonomie vitalijas                         | capital expenditure.  | non standardized       | not ripplicable | . Humber            | Developmental State                                       | Economy                           | Development cluster  | -                           | <u>م</u>                            |  | ,,,                     |   |
|                               |   |   | <ol> <li>Number of monitoring reports produced on<br/>departments using IDMS.</li> </ol>                          | Non-Standardized       | Not Applicable  | e Number            | Priority 1: A Capable, Ethical and<br>Developmental State | Growing the                       | Governance, State Capacity and Institutional<br>Development cluster        | 1                           | 1                                   | N/A  | N/A                     |   |
|                               |   | Sub-programme 2.5: Public Finance                             | 2. Number of early warning system reports produced.   | Non-Standardized       | Not Applicable  | e Number            | Priority 1: A Capable, Ethical and                        | Growing the                       | Governance, State Capacity and Institutional                               | 5                           | 5                                   | N/A  | N/A                     |   |
|                               |   | Sub-programme 2.6: Public Private Partnership                 | 1. Number of public sector Institutions supported on PPPs.  | Non-Standardized       | Not Applicable  | e Number            | Developmental State<br>Priority 1: A Capable, Ethical and | Economy<br>Growing the            | Development cluster<br>Governance, State Capacity and Institutional        | E                           | F                                   | N/A  | N/A                     |   |
|                               |   | Sub-programme 2.6. Public Private Partiership                 | 1. Number of public sector institutions supported on PPPs.  | Non-standardized       | NOT Applicable  | Number              | Developmental State                                       | Economy                           | Development cluster  | 2                           | 2                                   | N/A  | IN/A                    |   |
|                               |   |   | 2. Number of assessment reports produced.   | Non-Standardized       | Not Applicable  | e Number            | Priority 1: A Capable, Ethical and<br>Developmental State | Growing the                       | Governance, State Capacity and Institutional<br>Development cluster        | 1                           | 1                                   | N/A  | N/A                     |   |
|                               | Programme 3: Financial Governance   | Sub-programme 3.1 Suppy Chain Management                      | 1. Number of SCM policies reviewed.   | Non-Standardized       | Not Applicable  | e Number            | Priority 1: A Capable, Ethical and                        | Growing the                       | Governance, State Capacity and Institutional                               | 4                           | 6                                   | "Four (04) policy reviews were                                 | None                    |   |
|                               |   |   |   | No. Charles de adres d | Not Anotherid   | . Norschaus         | Developmental State                                       | Economy                           | Development cluster  |                             | 4                                   | conducted as per the directora                                 | te                      |   |
|                               |   |   | <ol><li>Number of reports produced on provincial procurement<br/>spend on target groups.</li></ol>                | Non-Standardized       | Not Applicable  | e Number            | Priority 1: A Capable, Ethical and<br>Developmental State | Growing the<br>Economy            | Governance, State Capacity and Institutional<br>Development cluster        | 1                           | 1                                   | N/A  |                         |   |
|                               |   |   | al 1. Number of reports produced on financial management  | Non-Standardized       | Not Applicable  | e Number            | Priority 1: A Capable, Ethical and                        | Growing the                       | Governance, State Capacity and Institutional                               | 3                           | 5                                   | "Audit and Techncial Support v                                 |                         |   |
|                               |   | Reporting)  | support provided to provincial departments.   |                        |                 |                     | Developmental State                                       | Economy                           | Development cluster  |                             |                                     | rendered to DOE, DHS and DSA<br>Additional Audit and techncial | С.                      |   |
|                               |   |   | 2. Number of reports produced on Financial Management   | Non-Standardized       | Not Applicable  | e Number            | Priority 1: A Capable, Ethical and                        | Growing the                       | Governance, State Capacity and Institutional                               | 2                           | 2                                   |  | N/A                     |   |
|                               |   |   | Support provided to Public Entities.  |                        |                 |                     | Developmental State                                       | Economy                           | Development cluster  |                             |                                     | "Audit and Techncial Support v<br>rendered to DOE, DHS and DSA |                         |   |
|                               |   |   | 3. Number of reports produced on Asset management   | Non-Standardized       | Not Applicable  | e Number            | Priority 1: A Capable, Ethical and                        | Growing the                       | Governance, State Capacity and Institutional                               | 3                           | 6                                   | "Audit and Techncial Support v                                 | was N/a                 |   |
|                               |   |   | support rendered to public sector. institutions.  |                        |                 |                     | Developmental State                                       | Economy                           | Development cluster  |                             |                                     | rendered to DOE, DHS and DSA<br>Additional Audit and techncial |                         |   |
|                               |   | 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                                  |                         | vith constant mor                         |
|                               |   | Management System (FIMS)                                      | 2. Mean time to resolve calls for transversal systems   | Non-Standardized       | Not Applicable  | - Text              | Developmental State<br>Priority 1: A Capable, Ethical and | Economy<br>Growing the            | Development cluster<br>Governance, State Canacity and Institutional        | 8 Hours                     | 07:53:44 Hours                      | systems performance.<br>A constant monitoring to pro-          | To continue wi          | with constant more                        |
|                               |   |   |   |                        | mor Applicable  |                     | Developmental State                                       | Economy                           | Development cluster  |                             |                                     | actively avoid downtime thus                                   | of logged calls         | ;   |
|                               | Programme 4: Internal Audit   | Sub-programme 4.4: Risk Management                            | 1. Number of risk assessments conducted in municipalities   | Non-Standardized       | Not Applicable  | e Number            | Priority 1: A Capable, Ethical and                        | Growing the                       | Governance, State Capacity and Institutional                               | 5                           | 5                                   | N/A  | N/A                     |   |
|                               |   |   | 2. Number of reviews conducted on internal audit  | Non-Standardized       | Not Applicable  | e Number            | Developmental State<br>Priority 1: A Capable, Ethical and | Economy<br>Growing the            | Development cluster<br>Governance, State Capacity and Institutional        | 2                           | 2                                   | N/A  | N/A                     |   |
|                               |   |   | functions at selected municipalities.   |                        |                 |                     | Developmental State                                       | Economy                           | Development cluster  | c                           | 6                                   | N/A  | N/A                     |   |
|                               |   |   | <ol> <li>Number of departments monitored on compliance with<br/>the minimum risk management standards.</li> </ol> | won-standardized       | Not Applicable  | e Number            | Priority 1: A Capable, Ethical and<br>Developmental State | Growing the<br>Economy            | Governance, State Capacity and Institutional<br>Development cluster        | 0                           | U                                   | N/A  | N/A                     |   |
|                               |   | Sub-meaning of California California                          |   | Nee Grande H. 1        | Mat Ar P 11     | Marchan             |   |                                   |  | 45                          | 12                                  | A sumbar of our to the   | The 11-11               | maath                                     |
|                               |   | Sub-programme 4.6: Assurance Services                         | 1. Number of Internal Audit Reviews conducted.  | Non-Standardized       | Not Applicable  | e Number            | Priority 1: A Capable, Ethical and<br>Developmental State | Growing the<br>Economy            | Governance, State Capacity and Institutional<br>Development cluster        | 12                          | 12                                  | A number of projects were<br>cancelled due to expiry contract  |                         | rrently on a recrui<br>posts at level 9 & |
|                               |   |   | 2. Number of follow-up Audit reviews conducted.   | Non-Standardized       | Not Applicable  | e Number            | Priority 1: A Capable, Ethical and                        | Growing the                       | Governance, State Capacity and Institutional                               | 2                           | 2                                   | N/A  | N/A                     |   |
|                               |   |   | 3. Number of oversight reports issued to MEC's of   | Non-Standardized       | Not Applicable  | e Number            | Developmental State<br>Priority 1: A Capable, Ethical and | Economy<br>Growing the            | Development cluster<br>Governance, State Capacity and Institutional        | 14                          | 14                                  | N/A  | N/A                     |   |
|                               |   |   | provincial departments.   |                        |                 |                     | Developmental State                                       | Economy                           | Development cluster  |                             |                                     |  |                         |   |
|                               | PROGRAMME 5: Municipal Finance<br>Management  | Sub-programme 5.1: Municipal Budget                           | <ol> <li>Number of Section 71(7) Quarterly Budget Performance<br/>Reports produced.</li> </ol>                    | Non-Standardized       | Not Applicable  | e Number            | Priority 1: A Capable, Ethical and<br>Developmental State | Growing the<br>Economy            | Governance, State Capacity and Institutional<br>Development cluster        | 1                           | 1                                   | N/A  | N/A                     |   |
|                               | 38  |   | ing in a product.   |                        |                 |                     |   | contry                            |  |                             |                                     |  |                         |   |
| tal :                         |   |   |   |                        |                 |                     |   |                                   |  |                             |                                     |  |                         |   |
| tal :<br>edback               |   |   |   |                        | _               |                     | 1   | Quarter - 2                       | ++   |                             | Quarter - 3                         | <u>+</u>   |                         | Quarter -                                 |
| edback                        | <u> </u>  | Quarter - 1   |   |                        |                 |                     |   |                                   |  |                             |                                     |  |                         |   |
|                               | Pala 01   | Quarter - 1   |   | - Datada               | 01              | Isemame 02          |   |                                   | Feedback Q2  | Feedback O2                 | Quarter - 3                         | Dated  | 03                      |   |
|                               | Role Q1   | Quarter - 1<br>Feedback Q1                                    |   | Dated                  |                 | Jsername Q2         |   | Role Q2                           | Feedback Q2  | Feedback Q3                 | Quarter - 5                         | Dated  | Q3 Us                   | Jsername Q4                               |
| tal :<br>eedback<br>ername Q1 | Role Q1   |   |   | Dated                  | L               | inda Phillip Lakaje |   | Role Q2<br>Department Coordinator | Dear DR N Mkhize   |                             | Quarter - 5                         | Dated  | Q3 Us                   |   |
|                               | Role Q1   |   |   | Dated                  | L               |                     |   | Role Q2                           |  | e                           | Quarter - 5                         | Datec  | Q3 Us                   |   |

|                         |                        |  |            | Carol Lyn Coetzee | Accounting Officer | Approval Certificate: Q2- Approved |  |
|-------------------------|------------------------|--|------------|-------------------|--------------------|------------------------------------|--|
| Carol Lyn Coetzee       | Accounting Officer     | Approval Certificate: Q1- Approved                                   | 29/07/2024 |                   |                    |                                    |  |
| Linda Phillip Lakaje    | Department Coordinator | Dear Dr N Mkhize   | 10/07/2024 |                   |                    |                                    |  |
| Linda Phillip Lakaje    | Department Coordinator | Dear KZN Provincial Treasury HOD                                     | 29/07/2024 |                   |                    |                                    |  |
| Lulama Sthembela Ndlazi | OTP Coordinator        | Thank you for the report, reason for deviation statements are noted. | 17/07/2024 |                   |                    |                                    |  |

Friday, November 1, 2024 9:51:33 AM