

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 Management	2. Percentage of SMS posts filled by females.	Non-Standardized	Not Applicable	e Percentage	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Governance, State Capacity and Institutional 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 Priority 1: A Capable, Ethical and	Economy Growing the	Development cluster 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 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 Developmental State	Growing the Economy	Governance, State Capacity and Institutional 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. 3. Number of Research reports produced.	Non-Standardized	Not Applicable	e Number	Developmental State Priority 1: A Capable, Ethical and	Economy Growing the	Development cluster 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 Developmental State	Growing the Economy	Governance, State Capacity and Institutional 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 Priority 1: A Capable, Ethical and	Economy Growing the	Development cluster Governance, State Capacity and Institutional			+	<u> </u>	
							Developmental State	Economy	Development cluster					
	PROGRAMME 5: Municipal Finance 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 Developmental State	Growing the	Governance, State Capacity and Institutional 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 Priority 1: A Capable, Ethical and	Economy Growing the	Development cluster 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 Developmental State	Growing the	Governance, State Capacity and Institutional 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 Priority 1: A Capable, Ethical and	Economy	Development cluster				<u> </u>	
		Sub-programme 5.4: Municipal Revenue and Debt Management	 Number of Revenue and Debt management projects implemented at targeted municipalities. 	Non-Standardized	Not Applicable	e Number	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	The Economic Sectors, Employment and 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 of the CFO)	1. Unqualified Audit Opinion received.	Non-Standardized	Not Applicable	e Text	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Governance, State Capacity and Institutional 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	
			 Percentage of supplier's valid invoices paid within 30 days. 	Non-Standardized	Average	Percentage	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Governance, State Capacity and Institutional Development cluster	100	99,9%	Human error (The co-ordinato the responsible unit forgot to		ent has prepared a 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. 1. Number of Gender Based Violence and Femicide	Non-Standardized	Not Applicable	e Number	Developmental State Priority 1: A Capable, Ethical and	Economy Growing the	Development cluster The Social Protection, Community and Human	2	2	The under achievement emana 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>		,,,	
			 Number of monitoring reports produced on departments using IDMS. 	Non-Standardized	Not Applicable	e Number	Priority 1: A Capable, Ethical and Developmental State	Growing the	Governance, State Capacity and Institutional 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 Priority 1: A Capable, Ethical and	Economy Growing the	Development cluster 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 Developmental State	Growing the	Governance, State Capacity and Institutional 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	
			Number of reports produced on provincial procurement spend on target groups.	Non-Standardized	Not Applicable	e Number	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Governance, State Capacity and Institutional 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 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 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 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 Priority 1: A Capable, Ethical and	Economy Growing the	Development cluster Governance, State Canacity and Institutional	8 Hours	07:53:44 Hours	systems performance. 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 Priority 1: A Capable, Ethical and	Economy Growing the	Development cluster 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	
			 Number of departments monitored on compliance with the minimum risk management standards. 	won-standardized	Not Applicable	e Number	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Governance, State Capacity and Institutional 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 Developmental State	Growing the Economy	Governance, State Capacity and Institutional Development cluster	12	12	A number of projects were cancelled due to expiry contract		rrently on a recrui 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 Priority 1: A Capable, Ethical and	Economy Growing the	Development cluster Governance, State Capacity and Institutional	14	14	N/A	N/A	
			provincial departments.				Developmental State	Economy	Development cluster					
	PROGRAMME 5: Municipal Finance Management	Sub-programme 5.1: Municipal Budget	 Number of Section 71(7) Quarterly Budget Performance Reports produced. 	Non-Standardized	Not Applicable	e Number	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Governance, State Capacity and Institutional Development cluster	1	1	N/A	N/A	
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edback	<u> </u>	Quarter - 1												
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	Role Q1	Quarter - 1 Feedback Q1		Dated		Jsername Q2		Role Q2	Feedback Q2	Feedback Q3	Quarter - 5	Dated	Q3 Us	Jsername Q4
tal : eedback ername Q1	Role Q1			Dated	L	inda Phillip Lakaje		Role Q2 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				

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