

QPR for FY 2024-25 for Provincial Institution of KwaZulu-Natal: Provincial Treasury of location KwaZulu Natal as of (Friday, May 2, 2025 10:48:38 AM)

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Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	DataType	MTSF Priority	Provincial Prior	rity Cluster		Target Q4	Actual Ouput O	Quar Q4	rter - 4 Reason for Deviation Q4	Corrective Action Q4	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 Management	Percentage of SMS posts filled by females.	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Governance, State Capac Development cluster	city and Institutional	50	50.72				50	50.72				
	,	wanagement	Percentage of employees with disabilities employed.	. Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and	Growing the	Governance, State Capac	city and Institutional	2	1.34				2	1.34		Lack of applicants with disabilities	Continue with all strategies to	
							Developmental State	Economy	Development cluster										applying for vacant post.	increase intake of PWDs in youth development programs to create a	
																				pool of applicants for vacant posts	
			4. Percentage of youth enrolled in youth development	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and	Growing the	Governance, State Capac	city and Institutional	5	12.98				5	12.98		Provincial Treasury offers addition	The Department will take into	
			programs.				Developmental State	Economy	Development cluster										youth programs such as TAP & IAT Learnerships which spiked the you	account the additional programme for future targeting.	
	Programme 2: Sustainable Resource	Sub-programme 2.2: Economic Analysis	Number of Socio-economic reports produced (SERO)	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and	Growing the	Governance, State Capac	city and Institutional						1	1		enrolled N/a	N/a	
	Management	Sub-programme 2.2. Economic Analysis					Developmental State	Economy	Development cluster	·		2							11 11 001		
			Number of Value for money assessment report produced.	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Governance, State Capac Development cluster	city and Institutional	1	2				1	2		there was a need to provide SCM with technical expertise in	No corrective action needed	
			3. Number of Research reports produced.	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Governance, State Capac Development cluster	city and Institutional	1	1				1	1		N/A	N/A	
			4. Number of ECE Plan produced.	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and	Growing the	Governance, State Capac	city and Institutional	1	1				1	1		N/A	N/A	
		Sub-programme 2.5: Public Finance	Final provincial budget allocations produced.	Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and	Growing the	Development cluster Governance, State Capac	city and Institutional	1	1				1	1		N/A	N/A	
			Adjustments provincial budget allocations produced.	l. Standardized	Not Applicable	Number	Developmental State Priority 1: A Capable, Ethical and	Economy Growing the	Development cluster Governance, State Capac	city and Institutional						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 Capac							E1	E1		N/A	N/A	
	Management	Sub-programme 3.1. Municipal Budget				ivuilibei	Developmental State	Economy	Development cluster							31	31		N/A	IN/A	
			Number of Approved Budgets evaluated.	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Governance, State Capac Development cluster	city and Institutional						51	51		N/A	N/A	
		Sub-programme 5.2 Municipal Accounting & Reporting	Number of Financial Statements reviewed at targeted municipalities.	d Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Growing the	Governance, State Capac Development cluster	city and Institutional	7	7				7	7		N/A	N/A	
		reporting	2. Number of financial management support projects	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and	Growing the	Governance, State Capac	city and Institutional	5	5				5	5		N/A	N/A	
		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	Growing the	Development cluster Governance, State Capac	city and Institutional	8	3				8	3		The department had 8 planned	Work commitments had to be	
		Programme					Developmental State	Economy	Development cluster											reprioritised to complete the five r Post- Implementation Assessment	
																			4. This is mainly due to the (5) Post	projects in quarter 2 with the aim of	
																				giving the municipality time to effect ist the recommendations as they	
																			the municipalities with the	prepared the 2023/24 AFS(legislated deadline of 31August 2024).	
																	1		preparation of the 2023/24 AFS. The total annual target of 8 is therefore	e Jeaumie or STAUgust 2024).	
L		Sub-programme 5.4: Municipal Revenue and Debt Management	 Number of Revenue and Debt management projects implemented at targeted municipalities. 	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	The Economic Sectors, E Infrastructure Developm	Employment and nent cluster	1	1				1	1		N/A	N/A	
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	Governance, State Capac Development cluster		N/A	N/A		N/A	N/A	Unqualified Audit Opinion	1				
		(Office of the CPO)	2. Percentage of supplier's valid invoices paid within 30	Non-Standardized	Average	Percentage	Priority 1: A Capable, Ethical and	Growing the	Governance, State Capac	city and Institutional	100	99.7		The deviation relates to 3 invoices		g 100	99.5				
p h		Sub-programme 1.6: Human Resource	days. 3. Percentage of procurement awarded to targeted	Non-Standardized	Average	Percentage	Developmental State Priority 1: A Capable, Ethical and	Economy Growing the		city and Institutional	80	96		(1)The RM was on leave and the There has been surge of	The Department is monitor	ng 80	87				
			groups. 1. Number of Gender Based Violence and Femicide	Non-Standardized	Not Applicable	Number	Developmental State Priority 1: A Capable, Ethical and	Economy Growing the	Development cluster The Social Protection, Co		2	2		responsiveness by targeted groups N/A	the responsiveness by targe	ted 8	10				
		Management	empowerment initiatives implemented			i i i	Developmental State	Economy	Development cluster		[-			170	Ĭ.	1				
	Programme 2: Sustainable Resource Management	Sub-programme 2.2: Economic Analysis	 Number of quarterly monitoring reports produced or capital expenditure. 	n Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Governance, State Capac Development cluster	city and Institutional	1	1		N/A	N/A	4	4				
			2. Number of monitoring reports produced on	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and	Growing the	Governance, State Capac	city and Institutional	1	1		N/A	N/A	4	4				
		Sub-programme 2.5: Public Finance	departments using IDMS. 2. Number of early warning system reports produced.	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and	Growing the	Governance, State Capac	city and Institutional	3	3		N/A	N/A	20	20				
		Sub-programme 2.6: Public Private Partnership	Number of public sector Institutions supported on	Non-Standardized	Not Applicable	Number	Developmental State Priority 1: A Capable, Ethical and	Economy Growing the	Development cluster Governance, State Capac	city and Institutional	5	5		N/A	N/A	5	5		 		
			PPPs. 2. Number of assessment reports produced.			Number	Developmental State Priority 1: A Capable, Ethical and	Economy	Development cluster Governance, State Capac		1	1		N/A	N/A	2	2				
				Non-Standardized	Not Applicable	number	Developmental State	Growing the Economy	Development cluster	-	i i	-		nyn	n/A		ľ				
	Programme 3: Financial Governance	Sub-programme 3.1 Suppy Chain Management	Number of SCM policies reviewed.	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Governance, State Capac Development cluster	city and Institutional	4	7		Three (03) policy reviews were conducted as per the directorate's	N/A	16	26				
			Number of reports produced on provincial	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and	Growing the	Governance, State Capac	city and Institutional	1	1		N/A	N/A	4	4				
		Sub-programme 3.2 Accounting Practices	procurement spend on target groups. 1. Number of reports produced on financial manageme	ent Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and	Growing the	Development cluster Governance, State Capac	city and Institutional	1	2		"Planned Fnancial Mannagement	No corrective action require	d. 8	18				
		(Financial Reporting)	support provided to provincial departments.				Developmental State	Economy	Development cluster					support rendered to the Department of Education.	Additional requests are considered with reallocation	nof					
															tasks within the Unit.		40				
			Number of reports produced on Financial Manageme Support provided to Public Entities.	ent Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Governance, State Capac Development cluster	city and Institutional	1	4		"AFS review was performed for KZN Film Commission, as planned.	No corrective action require Additional requests are	d. 8	13				
			 Number of reports produced on Asset management support rendered to public sector. institutions. 	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and	Growing the	Governance, State Capac	city and Institutional	3	3		N/A	N/A	13	16				
		Sub-Programme 3.3 Financial Information	Percentage availability of Financial transversal system	ns. Non-Standardized	Average	Percentage	Priority 1: A Capable, Ethical and	Growing the	Governance, State Capac	city and Institutional	97	100		Recently upgraded systems such as		97	99,25				
		Management System (FIMS)					Developmental State	Economy	Development cluster					BACS has stabilized the performance,	upgraded systems.						
		Sub-programme 4.4: Risk Management	Mean time to resolve calls for transversal systems.	Non-Standardized	Not Applicable	Text	Priority 1: A Capable, Ethical and	Growing the	Governance, State Capac Development cluster	city and Institutional	8 Hours	04:33:10 hours		Stability on performance of systems has reduce calls logged.	To continue maintain the upgraded systems.	8 Hours	-				
	Programme 4: Internal Audit		Number of risk assessments conducted in	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and	Growing the	Governance, State Capac	city and Institutional	3	3		N/A	N/A	18	18				
			municipalities 2. Number of reviews conducted on internal audit	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and	Growing the	Development cluster Governance, State Capac	city and Institutional	2	2		N/A	N/A	6	6				
			functions at selected municipalities. 3. Number of departments monitored on compliance		Not Applicable	Number	Developmental State Priority 1: A Capable, Ethical and	Economy Growing the	Development cluster Governance, State Capac		0	0		N/A	N/A	13	13		-		
		Ch	with the minimum risk management standards.			Normalia	Developmental State	Economy	Development cluster			10		DIAC and and a Maria	101/0	-	000			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 Capac Development cluster	city and institutional	1	10		PIAS performed audit in quarter 3 on the IFS for COGTA of which it was	IN/A	90	33				
														inclusive of the Finance Leases. However, during the audit the HOD							
														of the department requested that							
			Number of follow-up Audit reviews conducted.	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and	Growing the	Governance, State Capac	city and Institutional	10	10		the Finance Lease be deferred to N/A	N/A	28	39				
			Number of oversight reports issued to MEC's of	Non-Standardized	Not Applicable	Number	Developmental State Priority 1: A Capable, Ethical and	Economy Growing the	Development cluster Governance, State Capac	city and Institutional	14	14		N/A	N/A	56	56		-		
	DDOCDAMME F. 12 11 15	Colombia de la colombia del colombia de la colombia del colombia de la colombia della della colombia de la colombia della colo	provincial departments.			Nome 1	Developmental State	Economy	Development cluster		ļ			N/A	N/A		1				
	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	Number	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Governance, State Capac Development cluster	city and Institutional	1	1		N/A	N/A	4	4				
Total	30																				
Total: Feedback	38																				
1 CCGDGCK		Quarter - 1						Quarter - 2				Quarter - 4				Audite	d Annual			+	
Username O1	Role Q1	Feedback Q1		Dated Q1	Use	rname Q2		Role Q2	Feedback	Q2	Feedback Q4		ated Q4	Username	Role	Feedb	ack	Dat	ted		
						la Phillip Lakaje		Department Coordinate						Camana		reeds	Udlk	U U U			
						ma Sthembela Ndlazi		OTP Coordinator	Thank you f	for the report, kindly note	!										
						ma Sthembela Ndlazi		OTP Coordinator		Thank you for the report, kindly note											
						la Phillip Lakaje		Department Coordinat		arol Coetzee											
					Caro	ol Lyn Coetzee		Accounting Officer	Approval Co	ertificate: Q2- Approved											
																				-	
											Good Day Dr N Ndlovu		09/04/2025								
											Thank you for the report. Plea	ase note the	17/04/2025								
											Good day HOD		29/04/2025								
											Approval Certificate: Q4- Cert	tificate	29/04/2025								
Carol Lyn Coetzee	Accounting Officer	Approval Certificate: Q1- Approved		29/0	07/2024																
Linda Phillip Lakaje	Department Coordinato	Dear Dr N Mkhize			07/2024																
Linda Phillip Lakaje	Department Coordinato	Dear KZN Provincial Treasury HOD		29/0	07/2024																
Lulama Sthembela I	dlazi OTP Coordinator	Thank you for the report, reason for	deviation statements are noted.	17/0	07/2024																

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