

APP for FY 2017-18 for Provincial Institution of Arts and Culture of location KwaZulu Natal as of (Friday, August 04, 2017 2:27:11 PM)

Frequency	Programme	Sub Programme	Indicator	DataType	Output	Outcome	Cluster	Audited outcome FY 2016 - 17	Quarter - 1					
									Target Q1	Preliminary Q1	Validated Q1	Reason for Deviation Q1	Corrective Action Q1	
Quarterly	Programme 1: Administration	Programme 1: Administration	Number of compliance reviews conducted	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		6	5		In the month of June 2017, we were only able to finalize one (1) compliance review /	The variance of one (1) compliance review will be addressed in the second	
			Number of executive meetings held (HOD)	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		7	7				
			Percentage payments with requisite supportive documents made within 30 days.	Percentage	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		100	93		The variance is due to the delays in the delays in the capturing of commitments	Continue with the monitoring of payments and follow up RMs	
			Percentage total value of orders awarded to BBBEE compliant service providers.	Percentage	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		70	30		Not all service providers submitted original or certified copies in spite of request being	An advert will be placed in the newspapers and departmental website to Treasury wanted to be convinced about the availability of budget to cover	
			Percentage vacancy rate.	Percentage	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		10	15		Currently this Department is dealing with 16 funded vacant posts. However, it also has a		
			Number of partnerships established	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1				
	Programme 2: Cultural Affairs	Programme 2: Cultural Affairs	Programme 2: Cultural Affairs	Number of language co-ordinating structures supported	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		0	0			
				Number of Promotional interventions on promotion of national symbols and orders.	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		8	21		over achieved due to ad hoc requests	As much as the directorate cannot turn away such request but the decision is to
				Number of practitioners benefiting from capacity building opportunities	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		600	708		The Department received additional requests from OSS structures and Correctional	Overachievement will be set off by underachievements in the forthcoming quarters
				Number of community conversation/dialogues conducted	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		4	4			
				Number of national and historical days celebrated	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		3	3			
				Number of SLA's for cultural institutions and art centres provided with financial resources	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		10	10			
				Number of Arts & Culture structures provided with administrative services	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		1	1			
				Number of EPWP job opportunities created per annum	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		20	72		Extra job opportunities were created from the line function budget and reported on the	No corrective measures in place as this did not have any financial implications on the
				Number of awareness and promotional projects/ programme rolled out to communities.	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		16	17		Amajuba District hosted Africa day event in response to a request by Dept. of Education	In the subsequent quarter targets Amajuba district will then accommodate the fact
				Number of research project conducted on cultural practices.	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		0	0			
				Number of arts and cultural productions imported and exported through cultural exchange programme.	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		01	01			
				Number of arts, culture and heritage festivals hosted to promote social cohesion and nation building.	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		10	10			
				Number of literary exhibitions conducted.	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		0	0			
				Number of pages translated and/or edited into the relevant languages of the Province including sign language	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		580	610		More than anticipated requests were received.	It is unavoidable to over/under-achieve as it depends on the number of
				Number of government institutions assisted towards the development of institutional language policies.	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		2	2			
				Number of technical term lists developed.	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		0	0			
				Number of community outreach programmes in libraries, museums and archives conducted.	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		19	23		The over achievement is due to invitation to events where the mobile museum was requested.	a trend analysis will be done on the requests / invites for outreach received over the
				Number of training sessions offered to museums.	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		0	0			
				Number of collection items digitised.	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		750	799		The collections items were digitized in batches which resulted in an overachievement	going forward will select batches that will add up to 750 items.
				Number of exhibitions staged.	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		1	2		The overachievement is due to a display requested by Vryheid Museum	- a trend analysis will be done on requests received for exhibitions in the past three
				Number of geographical names submitted to the KZNPGNC.	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		20	22		Applications for change of names were more than what had been anticipated.	It is unavoidable to over/under-achieve as it depends on the number of
				Number of interpreting services provided into relevant languages of the Province including sign language.	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		5	17		More than anticipated requests were received	It is unavoidable to over/under-achieve as it depends on the number of
				Number of multilingualism promotion projects hosted.	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		1	0		The OR Tambo Language Poetry festival scheduled for the 20 May at eMpumaleweni Hall in	The event will take place in quarter 2.
				Programme 3: Library and Archives Services	Programme 3: Library and Archives Services	Programme 3: Library and Archives Services	Number of community outreach programmes in libraries, museums and archives conducted	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		19	
Number of library materials procured	Number	Not Applicable	A diverse, socially cohesive society with a common national identity				The Social Protection, Community and Human Development cluster		0	0				
Number of oral history project undertaken	Number	Not Applicable	A diverse, socially cohesive society with a common national identity				The Social Protection, Community and Human Development cluster		0	0				

			Number of municipalities provided with provincialisation funding for public libraries	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0			
			Number of governmental bodies inspected.	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	30	30			
			Number of records management training courses presented.	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	6	9			over achieved due to ad hoc requests. There is greater appreciation of the Records
			Number of disposal authorities issued.	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	2	4			over achieved due to ad hoc requests
			Number of inventories compiled or updated.	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0			As much as the directorate cannot turn away such request but the decision is to
			Number of oral history interviews undertaken.	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	45	45			
			Number of schools that fly the flag.	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	6	8			over achieved due to ad hoc requests.
												The Adhoc request are as a result of the Provincial Operation OSS and the
Total :		55										

Feedback

Quarter - 1				Quarter - 2				Quarter - 3	
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Dated Q2	Username Q3	Role
Ukuthula Ngcobo	Department Coordinator	Dear Colleagues	20/07/2017						
Lulama Sthembela Ndazi	OTP Coordinator	Programme 2 :indicator number 2,3,8,9,14,17,19,20,21,22,23 corrective action is not given.	25/07/2017						
Sibongile Mhlongo	National Oversight	The department reported	26/07/2017						
Ukuthula Ngcobo	Department Coordinator	Herewith is a complete Quarter 1 report ready for submission. Please note SCM challenge with regards to the	27/07/2017						
Alpha Ngcobo	Head of Department	Approval Certificate: Q1- Approved quarterly report	28/07/2017						
Alpha Ngcobo	Head of Department	Approval Certificate: Q1- Approved	28/07/2017						