

QPR for FY 2019-20 for Provincial Institution of Arts and Culture of location KwaZulu Natal as of (Monday, June 8, 2020 1:55:05 PM)

Frequency	Programme	Sub-Programme	Indicator	Outcome	Cluster	Quarter - 3				Quarter - 4				Annual Performance									
						Target Q3	Preliminary Q3	Validated Q3	Reason for Deviation Q3	Corrective Action Q3	Target Q4	Preliminary Q4	Validated Q4	Reason for Deviation Q4	Corrective Action Q4	Annual Target	Preliminary	Validated	Reason for Deviation	Corrective Action			
Annually	Programme 1: Administration	Administrative Services	Number of ICT frameworks implemented.	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster										1	0	0	40% of the framework was not implemented due to resource unavailability.	The outstanding parts of the framework will be prioritised in the next financial year.				
			Percentage payroll spend on training	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster											1	1.8	1.8	Additional budget was made available for the external bursaries and the internship programme, which includes funding from the eThekweni.				
		Corporate Governance	Number of Annual reports submitted in line with the required prescripts.	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster											1	1	1					
			Number of APP submitted in line with the required prescripts.	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster											1	1	1					
		Finance	Number of Operation Sukuma Sethe programmes supported	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster											1	0	0	uMhlayathi where our Principal is deployed as champion did not get opportunity to host.	It is expected that uMhlayathi turn will come in the next financial year.			
				Number of clean audit opinions received.	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster											1	0	0	There was a high vacancy rate for the audit period that resulted in omissions of activities.			
	Number of consolidated asset registers updated in accordance with Asset Management Policies.		A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster											1	0	0	The verification process could not be initiated due to challenges with accessing some offices and lockdown period which affected the schedule.	Will commence verification process early in the financial year and also increase manpower to cover more sites during verification.				
	Governance and Administration cluster	Percentage variance on expenditure on budget	An efficient, effective and development-oriented public service	Governance and Administration cluster											2	4.00	4.00	Departmental under-expenditure was 4% mainly as a result of infrastructure challenges, Le Disputes, Poor performance and SCM compliance requirements.					
		Programme 2: Cultural Affairs	Programme 2: Cultural Affairs	Number of community structures supported	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster										15	14	14	Structure was not supported due to disapproval of the request.	Revision of the structure will be conducted.			
				Number of cultural and creative industries centers renovated	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster											2	0	0	Poor performance on the side of the service providers led to the under-achievement.	Implementation of infrastructure plan will begin earlier in the next financial year.		
	Number of EPWP job opportunities created		A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster											241	0	0	EPWP funds were spent up until September. It therefore became difficult to continue with appointments when there were no vacancies.	targeting will be based on the available budget.				
	Programme 3: Library and Archives Services	Programme 3: Library and Archives Services	Number of provincial social cohesion summits hosted	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster										1	0	0	The summit was held in 2018/19 financial year.	This is a sector driven indicator.				
			Number of EPWP job opportunities created	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster											2	2	2					
			Number of existing facility upgraded for public library purposes	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster											1	1	1					
	Quarterly	Programme 1: Administration	Administrative Services	Percentage vacancy rate	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	10	10.11	10.12	Office of the Premier issued Circular Number 4 of 2019 which stated that all funded vacant posts advertised on or before the 30th of April 2019, where shortlisting and interview has not been conducted, should be re-advertised. However, it must be noted that some of the posts were already in a process of either shortlisting or interview when the above directive was issued and they are being attended today. Most of them are being approved by the HOD and MEC and instructions are that they must be re-advertised. This, thus, does not improve the vacancy rate situation of the Department. Hence it will very high at 15.12%	HOD has since released a number of posts and we issued an advert for 15 posts in July 2019, which closed on 7 June 2019 and, again another advert of 22 posts has been issued on the 18th of June 2019 which closed on the 19 July 2019. 13 posts were advertised in July and closed in August 2019. The HOD approved a submission for staff members of both Auxiliary services and HR to work overtime for 36 hours from Monday to Friday and 5 hours on Saturdays	10	8.33	8.33					10	8.33	18.12		
Number of partnerships established				A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	1	0	0	Partnership earmarked for this quarter was deferred for implementation in the next quarter.	this will be done in the fourth quarter.	1	1	1					4	0	2			
Percentage of payments with requisite supportive documents made within 30 days.				A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	100	97.40	97.4	The variance was mainly attributed to delays in receiving the commitment from SCM once order has been issued. Closed supplier bank account have to wait for supplier to obtain the new banking details.	Monitoring of commitments sent from SCM within 5 days after the order has been issued. Monitoring of payments on daily basis and tracking payments to ensure payments close to 30 days are prioritised. Consequence management to be implemented.	100	96.91	96.91	The variance was mainly attributed to: - capturing of the incorrect invoice received date by Finance clerks, - delays in receiving the commitments from Supply Chain Management once the order has been issued. Closed supplier bank account have to wait for supplier to obtain new banking details.	Monitoring of commitments sent from SCM within 5 days after the order has been issued. Monitoring of payments on a daily basis and tracking payments to ensure payments close to 30 days are prioritised. Consequence management to be implemented.	100	96.91	96.91					
Finance			Percentage total values of orders awarded to BBEE compliant service providers.	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	90	95	95	many of departmental events were taking place in rural areas and it was easy to source from local service providers who by default came from category of BBEE.	This is good for the broadening of socio-economic of landscape of the country	90	88.88	88.88	Many of the Departmental events were taking place in rural areas and it was easy to source from the local service providers who by default came from the category of the BBEE.	Target to be revised.	90	99.89	99					
			Internal Control and Risk Management	Number of compliance reviews conducted	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	6	6	6			6	6	6					25	25	19		
				Number of risk management plans monitored.	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	1	1	1			1	1	1					1	1	1		
Programme 2: Cultural Affairs		Programme 2: Cultural Affairs	Number of community conversation/dialogues conducted	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	4	4	4			4	4	4					18	17	18	One community conversation was cancelled due to COVID 19 pandemic.	This will be executed in the next financial year.	
			Number of exhibitions staged.	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	1	0	0	Due to procurement requirements this exhibition has been deferred to quarter 4.	This will be delivered in quarter 4.	1	1	1					3	0	2			
			Number of KZN Amata and research institute monitoring reports approved.	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	1	1	1			1	1	1					4	3	2			
			Number of language co-ordinating structures supported	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	2	0	0			2	2	2					2	2	0			
			Governance and Administration cluster	Programme 3: Library and Archives Services	Number of EPWP job opportunities created	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster																
					Number of existing facility upgraded for public library purposes	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster																

