

**QPR for FY 2019-20 for Provincial Institution of Arts and Culture of location KwaZulu Natal as of (Thursday, August 22, 2019 11:54:38 AM)**

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Outcome	Cluster	Audited outcome FY 2018/19	Quarter - 1					Annual Performance						
									Target Q1	Preliminary Q1	Validated Q1	Reason for Deviation Q1	Corrective Action Q1	Annual Target	Preliminary	Validated	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action	
Annually	Programme 1: Administration	Administrative Services	Number of ICT frameworks implemented	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster							1						
			Percentage payroll spend on training	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster								1					
			Number of Annual reports submitted in line with the required prescripts.	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster									1				
		Corporate Governance	Number of APP submitted in line with the required prescripts.	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster									1				
			Number of Operation Sukuma Sakhe programmes supported	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster									1				
			Number of clean audit opinions received.	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster									1				
		Finance	Number of consolidated asset registers updated in accordance with Asset Management Policies.	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster									1				
			Percentage variance on expenditure on budget	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster									2				
			Number of community structures supported	Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster									15				
	Programme 2: Cultural Affairs	Programme 2: Cultural Affairs	Number of cultural and creative industries centers renovated	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster								2					
			Number of EPWP job opportunities created	Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster								241					
			Number of provincial social cohesion summits hosted	Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster								1					
	Programme 3: Library and Archives Services	Programme 3: Library and Archives Services	Number of EPWP job opportunities created	Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster								2					
			Number of existing facility upgraded for public library purposes	Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster								1					
			Number of New libraries built	Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster								1					
Quarterly	Programme 1: Administration	Administrative Services	Percentage vacancy rate	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	10	19.31			Unavailability of some Selection Panel Members and their reluctance to	The HOD has instructed all panel Chairpersons via HR to expedite the interview	10	19.31					
			Corporate Governance	Number of partnerships established	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	1	1					4	1	0			
		Finance	Percentage of payments with requisite supportive documents made within 30 days.	Non-Standardized	Max	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	100	98.64			The Variance was mainly attributed to: Capturing of incorrect invoice reference details	Finance Clerks have been advised to highlight the invoice reference details	100	0	0				
			Percentage total values of orders awarded to BBBEE compliant service providers.	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	90	95			Many of the Departmental events were taking place in rural areas and it was easy to	These trends are to be taken into account where targeting for the 20/21 performance	90	95					
		Internal Control and Risk Management	Number of compliance reviews conducted	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	6	6						25	6	0			
			Number of risk management plans monitored.	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	1	1						1	1				
	Programme 2: Cultural Affairs	Programme 2: Cultural Affairs	Number of community conversation/dialogues conducted	Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	4	3			The Youth in Arts Incaba was postponed because of the unavailability of the venue	The Dialogue will be staged in Quarter 2.	18	3	0				
			Number of exhibitions staged.	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	1	1						3	1	0			
			Number of KZN Amfah and research institute monitoring reports approved.	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	1	0			Movement of Amfah from OTF to DAC was accompanied by high staff turnover due to	It is anticipated that staff matters will be resolved and hopefully something may be	4	0	0				
			Number of language co-ordinating structures supported	Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0						2	0	0			
			Number of marketing opportunities provided to cultural and creative industries practitioners.	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	5	5						26	5	0			
			Number of national and historical days celebrated	Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	4	4						11	4	0			
			Number of practitioners benefiting from capacity building opportunities	Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	125	93			Approvals were not received on time.	To ensure that approvals are sought out timeously, projects will be rescheduled	560	93	0				
			Number of Promotional interventions on promotion of national symbols and orders	Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0						0	0	0			
			Number of SMME's supported through creative industry initiatives.	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	4	4						37	4	0			
			Number of social cohesion and moral regeneration council meetings held.	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	1	0			The KZN Department of Arts and Culture MEC and DZN Executive will engage on 24th/25th	Meetings will be held as per the schedule.	4	0	0				
			Number of training sessions offered to museums.	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	1			The Presence of the Time Travel Expert Dr. Eboe Westergaard from Kibler Les	In future we will consult all Stakeholders that conduct training before training	2	1	0				
			Programme 3: Library and Archives Services	Programme 3: Library and Archives Services	Number of community outreach programmes in libraries, museums and archives conducted	Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	24	35			The over achievement was due to the invitations for Library openings	In future we will get all planned library openings on time so that they can be	105	35			
	Number of library materials procured	Standardized			Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	10000	47668			With the delays in procurement of books in Q1 & Q2 FY 2019/20	Procurement of books will be done on time.	150000	47668	0				
	Number of oral history project undertaken	Standardized			Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	1	1						5	1	0			
	Number of promotional interventions on the promotion of national symbols and orders.	Non-Standardized			Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	10	10						30	10	0			
	Number of records management training courses presented to government bodies.	Non-Standardized			Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	7	8			The over achievement was due to an Ad-hoc request from Pongola Municipality	Requesting client offices have been encouraged to try by all possible means to send	27	8	0				
	<b>Total</b>	<b>37</b>																		

Quarter - 1				Quarter - 2				Quarter - 3				Audited Annual			
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Dated Q2	Username Q3	Role Q3	Feedback Q3	Dated Q3	Username	Role	Feedback	Dated

Noshlanhla Khanyile	OTF Coordinator	Please receive the report	22/07/2019										
Shafeeka Hassim	Head of Department	Approval Certificate Q1 - Kindly receive K2N DAC Q1 Letter of Approval.	31/07/2019										
Sibongile Mhlongo	National Oversight	Report read	24/07/2019										
Ukuthala Ngcobo	Department Coordinator	Dear Colleagues,	16/07/2019										
Ukuthala Ngcobo	Department Coordinator	Herewith is a Departmental Quarterly Report for your attention.	31/07/2019										