

QPR for FY 2019-20 for Provincial Institution of Arts and Culture of location KwaZulu Natal as of (Tuesday, February 04, 2020 10:28:01 AM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Outcome	Cluster	Actual outcome FY 2019	Target Q2	Preliminary Q1	Validated Q1	Quarter 2		Quarter 3		Annual Performance				
												Reason for Deviation Q2	Corrective Action Q2	Target Q3	Preliminary Q3	Reason for Deviation Q3	Corrective Action Q3	Annual Target	Preliminary	
Annually	Programme 1: Administrative	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	0	
			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	0
			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	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	0
			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	0
			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	0
		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	0
			Percentage variance on expenditure on budget	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	2											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	16											16	
	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	161										2		
			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	0										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	0										2		
	Programme 3: Library and Archives Services	Programme 3: Library and Archives Services	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	2											2	
			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										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	1										1			
Quarterly	Programme 1: Administrative	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	18.99	18.99		Unavailability of some Selection Panel members thus resulting to the postponement of selection meetings. Other posts were set on hold for a long time thus delaying the recruitment process.	The HOD has instructed all panel Chairpersons and HR component to accelerate the recruitment process. A request for the performance of overtime was made to the HOD.	10	19.12	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 interviews 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 19.12%	HOD has since released a number of posts and we issued an advert on 13 points in May 2019, which closed in 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 8 hours on Saturdays	10	15.12
			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	1								1	0	
			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	98.47	98.47	The variance was mainly attributed to: Capturing of the incorrect invoice received date by Finance Clerks. Delays in receiving the commitments from SCM once the order has been issued. Closed supplier bank account, waiting for the 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	97.40	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	0		
		Finance	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	97	97	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 BBBEE.	These trends will be taken into account when targeting for the 20/21 performance year.	90	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 BBBEE	This is good for the broadening of socio-economic of landscape of the country	90	95		
			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	7	7	7								7	19	
			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	1	
		Programme 2: Cultural Affairs	Programme 2: Cultural Affairs	Number of community conversations/dialogues conducted	Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	69	5	6	6	Two community conversations that were planned for quarter 1 were re-scheduled for quarter 2 due to logistical problems on the part of partners.	No corrective measure as over achievement was compensating for the shortfall in the previous quarter.	4	6			16	15
				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	0	1	1	This was driven by the heritage month demand.	2020/21 Planning will take into account this trend.	1	0	Due to procurement requirements this exhibition has been deferred to quarter 4.	This will be delivered in quarter 4.	3	2	
				Number of IZM Affairs 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	1	1								4	2
	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	3	0	0								2	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	7	8	8	One projects was brought forward on the request from Stakeholders.	The project will be deducted from a total of projects from the remaining quarter.	8	18	Additional sologans were hosted at directive of the executive Stakeholders requested that the jazz festival be staged in December instead of quarter 4 to accommodate the Majority of artists and to market the local talent to people who have come for holidays	Comprehensive trend analysis will be conducted.	26	31		
	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	10	4	4									11	9

			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	2367	158	141	141	The project for craft production was re-scheduled for the next quarter.	Craft production training will be hosted in the coming quarters	125	212	The over-achievement was a result of an interest shown by stakeholders in Jewelry Workshop coordinated by Eastern Region Craft Training planned for quarter 2 was done in quarter 3. The Regional Film and Video workshop that was planned in quarter eventually done in quarter 3.	Similar training will be conducted to meet the growing demand shown by the Artists	540	646
			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	0			0	0
			Number of SIVME'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	12	5	5	5	Arts Development is awaiting for approval of the 2018/19 Grants in aid roll over from Provincial Treasury	Arts Development will facilitate advertising as soon as the approval has been granted by Provincial Treasury	14	21	Some beneficiaries required smaller amounts for their projects and left over was used to fund others.	This is good for the Department in an attempt to reach out to many beneficiaries.	57	30
			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	0	0	The KZN Department of Arts and Culture MEC and KZN Premier to agree on schedule of meetings for the year	Meetings will be held as per the schedule	1	1			4	1
			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	1	0	0	0	Training was offered in the First Quarter on the request of the site based curator	Target was offset by the earlier achievement	1	1			2	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	Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	182	65	57	57	There was an over-achievement in quarter 1 to let off for the shortage in quarter 2.	Overall achievement is on track.	38	25	The over-achievement registered in the past 2 quarters compensates for the under-achievement in this quarter.	The indicator is on track and needs no intervention.	165	25
			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	91799	50000	35097	50565	Target not achieved due to internet challenges affecting the use of SIMS and shortage of cataloguers.	Target was exceeded by 49 764 in quarter 1 which then offset this quarter's shortage.	50000	39665	The department registered over-achievement on the past 2 quarters that compensates the under-achievement this quarter	This indicator is on track and needs no intervention	150000	118528
			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	4	1	1	1			1	1			5	3
			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	10	10			0	0			30	20
			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	7	7	7			6	9	Target over-achieved due to two Adhoc requests and one course that has been planned for the second quarter and only took place during the third quarter due to delay in nomination process	Requesting client offices to have been encouraged to try by all means to send through nominations as early as possible for inclusion in the scheduled training courses, unless where it is unavoidable	27	34

**Total** 17

**Feedback**

Quarter - 1			Quarter - 2			Quarter - 3			Quarter - 4			Audited Annual	
Username Q1	Role Q1	Feedback Q1	Username Q2	Role Q2	Feedback Q2	Username Q3	Role Q3	Feedback Q3	Username Q4	Role Q4	Feedback Q4	Feedback	Done
			Ukhuthula Ngobho	Department Coordinator	Kindly approve the Second								
			Shalweka Hassim	Head of Department	Approval Certificate: Q2								
						Department Coordinator	Dear Colleagues	14/01/2020					
						OTIP Coordinator	Please find attached report with comments.	16/01/2020					
						Department Coordinator	Please receive Quarter 3 report for sign off and submission.	28/01/2020					
						Department Coordinator	Attached, please find quarter 3 report ready for submission.	28/01/2020					
						Head of Department	Approval Certificate: Q3- Good Day	28/01/2020					
NonNash's khanyile	OTIP Coordinator	Please receive the report											
Shalweka Hassim	Head of Department	Approval Certificate: Q2- Finally receive KZN DAC Q1 Letter of Approval.	22/07/2019										
Shongile Mkhongo	National Oversight	Report received	31/07/2019										
Ukhuthula Ngobho	Department Coordinator	Dear Colleagues	24/07/2019										
Ukhuthula Ngobho	Department Coordinator	Herewith is a Departmental Quarterly Report for your attention.	31/07/2019										