

**QPR for FY 2018-19 for Provincial Institution of Arts and Culture of location KwaZulu Natal as of (Tuesday, February 05, 2019 11:23:31 AM)**

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Outcome	Cluster	Quarter - 2					Quarter - 3								
								Target Q2	Preliminary Q2	Validated Q2	Reason for Deviation Q2	Corrective Action Q2	Target Q3	Preliminary Q3	Validated Q3	Reason for Deviation Q3	Corrective Action Q3				
Annually	Programme 1: Administration	Communication	Number of ICT Frameworks implemented	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration Cluster														
		Corporate Strategy	% of MPAT Standards assessed at level 3	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration Cluster														
		Executive Support	Number of legislature oversight programmes supported	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration Cluster														
			Number of Operation Sokuma Sakhe programmes supported	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration Cluster														
		Finance	Number of Clean Audit opinions received	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration Cluster														
			Number of Consolidated Asset Registers updated in accordance with Asset Management Policies	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration Cluster														
		Percentage variance on expenditure on budget	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration Cluster															
	Human Resource Management and Development	% payroll spend on training	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration Cluster															
	Programme 2: Cultural Affairs	Programme 2: Cultural Affairs	Number of ACH centres renovated	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development Cluster														
			Number of community structures supported	Standardized	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development Cluster														
			Number of EPWP job opportunities created	Standardized	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development Cluster														
			Number of KZN use of Official Languages Policies reviewed	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development Cluster														
			Number of provincial social cohesion summits hosted	Standardized	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development Cluster														
	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 common national identity	The Social Protection, Community and Human Development Cluster														
			Number of existing facility upgraded for public library purposes	Standardized	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development Cluster														
			Number of New Libraries built	Standardized	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development Cluster														
	Quarterly	Programme 1: Administration	Executive Support and Corporate Strategy	Number of APP and Annual reports submitted in line with the required prescript	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration Cluster	1	1	1				0	0					
				Number of partnerships established	Non-Standardized	Not Applicable	A skilled and capable workforce to support an inclusive growth path	Governance and Administration Cluster	1	0	1					1	0			During validation of Q2 two partners were not reported by error. In Q3 identified partner withdrew citing change in company policy as the reason.	Other partners will be solicited.
			Finance	% of payments with requisite supportive documents made within 30 days	Non-Standardized	Max	An efficient, effective and development-oriented public service	Governance and Administration Cluster	100	97.34	97.34	The variance is mainly attributed to the incorrect use of the "invoice queried stamp" thus relating to the capturing of the incorrect invoice received dates.	Monitoring of payments on a daily basis and tracking payments to ensure payments close to 30 days are prioritized. Monitoring of commitments sent from SCM with in 5 days after the order has been issued. Meeting were held with staff including Library services informing them of the correct use of the "invoice queried stamp".	100	98.56			The variance was mainly attributed to the delay in receiving the commitments from Supply Chain Management once the order has been issued, which delayed the processing of the payment	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		
				% total value of orders awarded to BBBEE compliant service providers	Non-Standardized	Max	An efficient, effective and development-oriented public service	Governance and Administration Cluster	80	83	83	To many cultural events are hosted in Q2 and previously disadvantaged communities benefit through community patronage	Targeting will be based on trend analysis in the future.	74	85			Systems put in place to monitor companies awarded orders is paying off.	There is no corrective measure required as the back log is very far from being addressed.		
				Number of compliance reviews conducted	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration Cluster	7	7	7			6	6						
Number of Risk Management Plans monitored				Non-Standardized	Max	An efficient, effective and development-oriented public service	Governance and Administration Cluster	1	1	1			1	1							
Human Resource Management and Development		% vacancy rate	Non-Standardized	Max	An efficient, effective and development-oriented public service	Governance and Administration Cluster	10	16.25	16.25	Unavailability of some Selection Panel Members and thus resulting to postponement of selection meetings	Other posts are put on hold until the HOD gives a go ahead	10	16.72			Compliance approvals that have to be obtained from both Provincial Treasury and DTIP lead to delays in the filling of posts.	Nothing can be done as these are a requirement as per the cabinet decision.				
Special Projects		Number of partnerships established	Non-Standardized	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development Cluster	1	0	1			1	0			Over achievement of partnerships in quarter 2 are a result of under achievement occurred in quarter 1.					
Programme 2: Cultural Affairs		Programme 2: Cultural Affairs	Number of community conversation/dialogues conducted	Standardized	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development Cluster	29	28	28			17	21			The over-achievement compensates for the under-achievement occurred in both Q1 & Q2	This balances up target to date.			
			Number of exhibitions staged	Non-Standardized	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development Cluster	0	0	0			1	1			Collection Unearthed exhibition staged at Margate Art Gallery, Ray Nkonyeni Municipality, Margate, 23 October 2018				
			Number of language co-ordinating structures supported	Standardized	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development Cluster	0	0	0			0	0							
			Number of marketing opportunities provided to ACH practitioners	Non-Standardized	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development Cluster	9	9	9			34	40			There was under-achievement that occurred in quarter 1.	The Province, subject to the availability of resources encourage creation of opportunities for artists so as to alleviate poverty hence the overachievement.			

			Number of national and historical days celebrated	Standardized	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster	4	3	3	Umkhosi Welembwe was not hosted on 23 September as scheduled, due to the death in the Royal Family and main participants could not attend the event	The event has been rescheduled for 07 October 2018, at Moses Mabhida Stadium	1	2	The other event was planned for September and was postponed due to unforeseen circumstances	This balances up target to date.
			Number of practitioners benefiting from capacity building opportunities	Standardized	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster	620	565	565	Delays in procurement processes led to non-issuing of Departmental orders consequently training could not take place		690	676	Most of the training was conducted during Oct/Nov and it was discovered that some Artists targeted for these training were registered with institutions of higher learning and were busy with Exams	It is anticipated that these artists will participate on the 4th Quarter trainings.
			Number of Promotional interventions on promotion of national symbols and orders	Standardized	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster									
			Number of SMME's supported through creative industry initiatives	Non-Standardized	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster	0	6	6	Over-achievement compensates for the underachievement occurred in the first quarter		18	0	A process for advertisement required 14 days in order to get legitimate and deserving enterprises. Therefore the process advanced to the 14 December 2018 which was a closing date. Unfortunately December Holidays were against the process of selecting the deserving enterprises, in essence this was supervening impossibility	The process of short-circuiting the selection process was made parallel with the signing of the MEMO for approving the Selection panel. The selection panel was also approved by the MEC on the 09 December 2018. The consolidation is taking place on all the regions in the week of 18 - 21 December 2018. Therefore a month of January has been set aside to complete the selection process and also to do justice into the system
			Number of structured ACI research that address moral regeneration and social cohesion completed	Non-Standardized	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster	1	1	1			1	0	Shortage of staff and budgetary constraints led to the non-achievement.	It is anticipated that staff matters will be resolved soon hopefully something may be done afterwards
			Number of training sessions offered to museums	Non-Standardized	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster	1	1	1			1	1	Training took place on the 29th and the 30th of November 2018 at Comrades House Museum	
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 common national identity	The Social Protection, Community and Human Development cluster	65	69	69	The overachievement is due to events where the Mobile Museum displays were requested	This overachievement will inform planning for the next financial year	35	50	The overachievement is due to events where the Mobile Museum displays were requested	This overachievement will inform planning for the next financial year
			Number of library materials procured	Standardized	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster	60000	37001	37001	Delays in the appointment of Chairperson of the selection committee negatively affected the procurement of books.	Director: SCM has forwarded memo to HOD to re-appoint new chairperson	60000	39710	Target has not been achieved due to delays in the procurement of books; selection committee appointment was only done in October, therefore selection only started late October, beginning November 2018. Expected delivery dates is late February beginning of March 2019. It is likely that the target will not be achieved	Issue referred to SITA. Extension SIA for SIMS was signed between SITA and Department
			Number of oral history project undertaken	Standardized	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster	1	2	2	The overachievement resulted from a project that was due during the first quarter and only got finalized in the second quarter due to unavailability of some key organic intellectuals	We will stick to the project plan and continuously communicate it with the relevant stakeholders for adherence to time frames.	1	1		
			Number of promotional interventions on promotion of national symbols and orders undertaken	Non-Standardized	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster	9	9	9			0	0		
			Number of records management training courses presented to governmental bodies	Non-Standardized	Max	A comprehensive, respectful and sustainable social protection system	The Social Protection, Community and Human Development cluster	6	9	9	The over achievement is as a result of Adhoc requests from client offices that had large numbers of officials requiring training	Requesting client offices have been encouraged to try by all possible means to send through nominations for inclusion in the scheduled training courses, unless where it is unavoidable	6	8	The over achievement is as a result of Adhoc requests from client offices that had large numbers of officials requiring training.	Requested client offices have been encouraged to try by all possible means to send through nominations for inclusion in the scheduled training courses, unless where it is unavoidable.
<b>Total:</b>		<b>40</b>														

Feedback											
Quarter - 1			Quarter - 2			Quarter - 3			Quarter - 4		
Username Q1	Role Q1	Feedback Q1	Date Q1	Username Q2	Role Q2	Role Q3	Feedback Q3	Date Q3	Username Q4	Role Q4	Feedback Q4
				Ukhuthula Ngcobo	Department Coordinator						
				Sibongile Mhlongo	National Oversight						
				Sibongile Mhlongo	National Oversight						
				Lulama Sthembeza Ndlati	OTP Coordinator						
				Ukhuthula Ngcobo	Department Coordinator						
				Alpha Ngcobo	Head of Department						
						Department	Please receive validation of quarter 2 and preliminary inputs for quarter 3 reports	14/01/2019			
						National Oversight	Report noted.	15/01/2019			
						OTP Coordinator	please receive report with comments.	15/01/2019			
						OTP Coordinator	please receive report with comments.	15/01/2019			
						Department	Please receive Quarter 3 Report	31/01/2019			
						Head of Department	Approval Certificate: Q3- Kindly receive 3Q QPR submission letter	31/01/2019			
Alpha Ngcobo	Head of Department	Approval Certificate: Q3- Kindly receive KZN-DAC proof of submission for quarter 1	31/07/2018								
Lulama Sthembeza Ndlati	OTP Coordinator	Please receive report with comments.	14/07/2018								
Sibongile Mhlongo	National Oversight	Report acknowledged	24/07/2018								
Ukhuthula Ngcobo	Department Coordinator	Kindly receive KZN-DAC 1st quarter report	14/07/2018								
Ukhuthula Ngcobo	Department Coordinator	Dear Head,	31/07/2018								