

QPR for FY 2017-18 for Provincial Institution of Arts and Culture of location KwaZulu Natal es of (Friday, May 04, 2018 2:53:38 PM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Outcome	Cluster	Actual outcome FY 2016 - 17	Target Q4	Preliminary Q4	Validated Q4	Reason for Deviation Q4	Corrective Action Q4		
Annually	Programme 1: Administration	Programme 1: Administration	100% MPAT standards assessed at level 4.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster								
			Annual performance plan reviewed	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster								
			Audit opinion	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster								
			Consolidated annual report on asset registers of library books, museum artefacts, movable and immovable asset registers with values tying back to physical items. .	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster								
			Number of Risk Assessments (Fraud and corruption) conducted.	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster								
			Percentage over or under expenditure on budget.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster								
			Percentage 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 affiliated museums provided with provincial funding.	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster								
			Number of artists placed in schools	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 a common national identity	The Social Protection, Community and Human Development cluster								
			Number of museums renovated	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 a common national identity	The Social Protection, Community and Human Development cluster								
			Number of SMMEs funded through KZNACC	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	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 a 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 a 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 a common national identity	The Social Protection, Community and Human Development cluster									
Quarterly	Programme 1: Administration	Programme 1: Administration	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		4	4					
			Number of executive meetings held (HOD)	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		7	1		There were re-arrangements in the Department that resulted to the reduction of EXCO meeting.	Target will be aligned with the new arrangements		
			Number of partnerships established	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	2		Over-achievement is meant to compensate the under-achievement occurred in the 3rd Quarter.	Target is balanced		
			Percentage payments with requisite supportive documents made within 30 days.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		100	94.96		Documents are being received late from the different components and the proper supporting documents are not attached. Lack of an electronic system impedes the tracking of payments. A system to be developed for processing of large volumes of honoraria payments.	electronic system to be sourced for the entire payment		
			Percentage total value of orders awarded to BBBEE compliant service providers.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		30	95.13		The target has been exceeded as a result of concerted efforts in various departments to meet their targets.	Trend analysis will be conducted with a view to ensure target		

Percentage vacancy rate.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		10	15,57		Cost cutting measures caused delays in the filling of vacant posts.	There is not much the department can do as the austerity measures are a directive from Cabinet. However, HR has advertised 67 vacant posts since December 2017 and is currently busy with recruitment and selection process. Another list of attention has to be prepared for Premier approval.
Programme 2: Cultural Affairs	Programme 2: Cultural Affairs									
Number of Arts & Culture structures provided with administrative services	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		26	24		2 structures could not sit due to the following reasons: • The status of the Physical Arts	To seek guidance/advice regarding the structures
Number of arts and cultural productions imported and exported through cultural exchange programme.	Non-Standardized	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, culture and heritage festivals hosted to promote social cohesion and nation building.	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		3	5		Overachievement is due to underachievement in previous quarters as reported.	The coordination of the event will be planned accordingly in future by improving on intergovernmental relations with stakeholders
Number of awareness and promotional projects/ programme rolled out to communities.	Non-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 collection items digitised.	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		750	750			
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		0	0			
Number of community outreach programmes in libraries, museums and archives conducted.	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		40	40		Deviation in Q3 is a result of invites to MACUFE and a Display at Manyeseni Library opening.	
Number of EPWP job opportunities created per annum	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		50	4		There was overachievement in the first 2 quarters and the underachievement is compensated by that underachievement.	The target is balanced.
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			
Number of geographical names submitted to the KZNPNIC.	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		25	30		More applications for the standardization of names were received	Target is demand driven.
Number of government institutions assisted towards the development of institutional language policies.	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		2	0		Internal processes in the Inkosi Langalibalele municipality caused delay in the drafting of the policy.	These will be rectified by the municipality.
Number of interpreting services provided into relevant languages of the Province including sign language.	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		5	11		More than anticipated requests were received.	Target is demand driven.
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		5	4		Administrative challenges prevented support towards uSiba.	These will be rectified in the new year.
Number of literary exhibitions conducted.	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		0	1		This exhibition is made during the LLAM conference that was initially planned for the third quarter but eventually occurred on the fourth quarter.	Stringent measures will be taken to ensure project execution takes place on the period it is planned for.
Number of multilingualism promotion projects hosted.	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		0	2		QR Tambo International Mother Tongue Day celebration and learn together	
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		1	1			
Number of pages translated and/or edited into the relevant languages of the Province including sign language	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		560	648		More than anticipated requests were received	Demand driven indicator
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		480	546		The reason for overachievement is due to the spillovers of the Fresho Festival workshops that allowed for unlimited participants.	Confirmations for trainings shall be finalized in the first month of the quarter to manage unforeseen circumstances.
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		6	6			
Number of research project conducted on cultural practices.	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		1	2		Research on minority culture: -Amatonga (Study could not be completed in Q2 then it was postponed to Q4) -Zantbar	Validation of research reports for Zantbar is on-going and will be finalized in the beginning of Q1

