	planning, monitoring & evaluation Department, Planning, Monitoring and Evaluation REPUBLIC OF SCRITH AFRICA					
Frequency	Programme					
Annually	Fragramme 1: Autoministration					

110	Penning, Monitoring and Evaluation REPUBLIC OF SOUTH AFRICA	for FY 2017 18 for Provincial Institu	ution of Arts and Culture of location KwaZ	ulu Natal as of (France May be 3000	restricted)					1		
=ry	Programme	Sub Programme	Indicator	Indicator I pe	Output	Outcome	Cluster	Audited outcome FY 2016 - 17	Target Q4	Prelimin in Q4	Value ted Q4	Reason for Deviation	Corrective Action Q4
lγ	Programme 1: Administration	Programmic 1: Attennistration	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-	Governance and Administration cluster						
						oriented public service							
			Consolidated annual report on asset registers of library books, museum artefacts, movable and immovable asset	Non-Standardized	Not Applicable	An efficient, effective and development- oriented public service	Governance and Administration cluster						
			registers with values tying back to physical items										
			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-	Governance and Administration cluster						
						oriented public service							
			Percentage payroll spend on training.	Non-Standardized	Not Applicable	An efficient, effective and development- oriented public service	Governance and Administration cluster						
									1				
	Programme 2: Cultural Affairs	Programme 2: Cultural Affairs	Number of affiliated museums provided with provincial	Non-Standardized	Not Applicable	A comprehensive, responsive and	The Social Protection, Community and Human						
			funding.			sustainable social protection system	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 angleth, ash saire anglety with	The Social Protection, Community and Human				ļ-		
			Number of community sauctores supported	Stalluaruizeu	Not Applicable	a common national identity	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	The Social Protection, Community and Human						
			isomber of provincial social correspondent for installar	Junion Gred	нос пррпывие	a common national identity	Development cluster						
			Number of SMME's funded through KZNACC	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster						
						isostatilable social protection system	Development duster						
	Programme 3: Ellizany and Arthives Services	Programme 3: Library and Archives Services	Number of EPWP job opportunities created	Standardized	Not Applicable	A diverse, socially cohesive society with	The Social Protection, Community and Human						
						a common national identity	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	The Social Protection, Community and Human						
						a common national identity	Development cluster						
1	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-	Governance and Administration cluster		7	1		There were re-arrangements in the	Target will be aligned
						oriented public service						Department that resulted to the reduction of EXCO meeting.	new arrangements
			Number of partnerships established	Non-Standardized	Not Applicable	An efficient, effective and development-	Governance and Administration cluster		1	2		Over-achievement is meant to	Target is balanced
			The second of th		- Approarie	oriented public service	THE PROPERTY OF STREET					compensate the under-achievement occurred in the 3rd Quarter.	
												and the same agreement.	
			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	
			and the second s			Official publicatives						the proper supporting documents are not attached. Lack of an	
												electronic system impedes the tracking of payments. A system to	
					1							be developed for processing of large volumes of honoraria payments.	
												volumes or nonorana payments.	
					11		II.		1	III	1	The second secon	1
			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	Trend analysis will be conducted with are vi

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		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.	department and oas the austerity measures are a directive from Cabiner. However, 118 has advertised vacant posts since December 2017 and is currently busy ir crument and selection process. Another list of attirtion has is being prepare for Premier approval
Programme 2: Cultural Affairs	Programme 2: Cultural Affairs	Number of Arts & Culture structures provided with administrative services	Non-Standardized	Not Approxim	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;	To seek guidance/advice regarding the structures
		Number of arts and cultural productions imported and exported through cultural exchange programme.	Non-Standardized	Not Applicabili	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		D	O		
		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 even 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	П	40	40	Deviation in Q3 is a result of invites to MACUFE and a Display at Manylseni 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	8	There was overachievement in the first 2 quarters and the under-achievement is compensated by that underachievement.	
		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 KZNPGNC.	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	Targett is domaine dissess
		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 Langal balele municipality caused	These will be rectified by the municipality.
		Number of interpreting services provided into relevant languages of the Province including sign language.	Non-Standardized	Not app sit iii	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		5	11	delaws in the drafting of the policy 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
		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		0.7	2	OR Tambo International Mother Tongue Day	
		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	celebration and Learn another	
		Number of pages translated and/or edited into the relevant languages of the Province including sign language	Non-Standardized	Not Applicable	A diverse, socially cohestve 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 spinoffs of the Fresha Festival workshops that allowed for unlimited participants.	shall be finalized in the first
		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		Б	Б		
		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: - Amathonga (Study could not be completed in Q2 then it was postponed to Q4) - Zanzibar	Validation on research repor for Zanzibarl is on-going and will be finalized in the beginning of Q1

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Ï /	Î	1		Number of SLA's for cultural institutions and art centres	Non-Stand	dardized	Not Applicable			tection, Community and Human			0	1			a) East Griqualand SLA was	a) East Griqualand SLA has
1				provided with financial resources				a common national identity	Development	cluster							supposed to be concluded in Q3 do to late submission of outstanding	
1																	documents it has now signed by al	b) Music House KZN has been
1																	parties. Payments to be effected b	
																	31 March 2018	has been completed and therefore the institution will up
													I.				b) KZN music house was also	and running in the 2018/19
1 /																	supposed to be concluded but cou not due to investigation.	ild financial year.
1 /																	not due to investigation.	
				Number of technical term lists developed,	Non-Stand	dardized	Not Applicable	A diverse, socially cohesive society with	The Social Pro	tection, Community and Human			11	1		t		
							.,	a common national identity	Development				1	18				
1				Number of training sessions offered to museus.	Non-Stand	dardized	Not Applicable	A diverse, socially cohesive society with	The Social Pro	tection, Community and Human			0	1		-	Training could not be held in Q3 as	S Target is now belonius.
1						- 1		a common national identity	Development				T.				planned and was held in Q4	V-ENWAY-WILK-
1																		
1																		
1	Programme 3: Library and Archives	es Services Programme	3: Library and Archives Services	Number of community outreach programmes in libraries, museums and archives conducted	Standardiz	zec	Not Applicable	A diverse, socially cohesive society with a common national identity	Development				40					
1				Number of disposal authorities issued.	Mon-Stand	dardized	Not Applicable	A diverse, socially cohesive society with	The Spein Pro	tection, Community and Human			12			-	Underachievement is a result of a	Client offices are encouraged to
				wunteer of disposal authorities issued.	NOII-Stallo	Januareu	not Applicable	a common national identity	Development				2	ľ			limited number of request receive	d send disposal requests
1																	during the quarter.	timeously in line with the
1																		records management prescripts
				Number of governmental bodies inspected.	Non Stand	dardized	Not Applicable	A diverse, socially cohesive society with	The Carial Pro	tection, Community and Human			30	30		-		+
				Maniber of governmental bodies hispected.	Norstand	uaruizeu	tant Abbileanie	a common national Identity	Development				100	130				
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1																		
				Number of inventories compiled or updated.	Non-Stand	dardized	Not Applicable	A diverse, socially cohesive society with	The Social Pro	tection, Community and Human			2	2				
								a common national identity	Development									
				Number of library materials procured	Standardiz	zed	Not Applicable	A diverse, socially cohesive society with	The Social Pro	tection, Community and Human			180000	181553			More materials were delivered tha	an
								a common national identity	Development								expected	
				Number of municipalities provided with provincialisation	Non-Stand	dardized	Not Applicable	A diverse, socially cohesive society with	The Social Pro	tection, Community and Human			42	42		i e		
				funding for public libraries		- 1		a common national identity	Development									
				Number of oral history interviews undertaken.	Non-Stand	dardized	Not Applicable	A diverse, socially cohesive society with	The Social Pro	tection, Community and Human			45	45				
								a common national identity	Development				100					
													1					
								1		- 1								
				Number of oral history project undertaken	Standardia	zed	Not Applicable						10					
1								a common national identity	Development	cluster								
				Number of records management training courses	Non-Stand	dardized	Not Applicable	A diverse, socially cohesive society with		tection, Community and Human			6	10			The overachievement is as a result	
				presented.				a common national identity	Development	cluster			1				of special requests from governmental bodies	budget as expenditure is on the office requesting the Adhoc
																	governmenta basico	training.
1				Number of schools that fly the flag.	Non-Stand	dardized	Not Applicable						7	6			Underachievement due to	
1								a common national identity	Development	cluster							unavailability of targeted school.	
1													1					
lotal:	55		W. Comments		y—y	7 7	() ()				177	y	1					
Feedback																		
			Quarter 1		4					Quarter - 2				rter - 4			Audited Annual	
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Alpha Necoho	Head of Do	Departm	Accumulated Cartification (CA), Accumulated	quartely report		28/01	7/2017											
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Alpha Ngcobo Alpha Ngcobo Lularna Sthembela I	Head of De	Department	Approval Certificate: Q1- Approved.			28/01 25/01	17/2017 17/2017						Dear HoD	28/04/2039				
Alpha Ngcobo Lulama Sthembela I Sibongile Mhlongo	Head of De Ndlazi OTP Coordi National Ox	Department rdinator Oversigh	Agismosi Certificato Q1. Agismosi Programme 2 implicator number 2,3,4 The department reported			28/01 25/01 26/01	17/2017 17/2017 17/2017						Dear HoD	28/04/2039				
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