

QPR for FY 2018/19 for Provincial Institution of Arts and Culture of location KwaZulu Natal as of (Wednesday, June 05, 2019 11:34:04 AM)

Frequency	Programme	Sub-Programme	Indicator	Indicator Type	Output	Outcome	Cluster	Audited outcome FY 2017-18	Quarter 4				Annual Performance									
									Target Q4	Preliminary Q4	Validated Q4	Reason for Deviation Q4	Corrective Action Q4	Annual Target	Preliminary	Validated	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action			
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												There were certain elements of the systems that were implemented however some were held as a result of capacity constraints faced by the unit.	The department will push for the backlog of these systems in the new financial year to ensure the complete implementation of the systems.		
		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												The department was grossly understaffed and that led to inability to properly execute all the necessary functions to satisfy all the MPAT requirements.	Developed an MPAT monitoring tool in order to ensure compliance.		
		Executive Support	Number of legislature overnight programmes supported	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster													No deviation		
			Number of Operation Subuma Sakhe programmes supported	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster													No deviation		
		Finance	Number of Clean Audit opinions received	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster													The Department acquired unqualified audit outcome. Due to number of key vacancies within the Financial Management component including CFO.	The Department will ensure the filling of the vacant posts in the new financial year.	
			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													No deviation		
			Percentage variance on expenditure on budget	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster													No deviation		
	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													Over and above the 1% the department sets aside some funding for other training programmes, learner ships and internships.	1% is a minimum which can be exceeded on the basis of departmental needs.		
	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													Late appointment of Principal Agent have led to non-execution of projects.	Project will commence in the next financial year 2019/2020	
			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													Underachievement was a result of reprioritisation of projects.	Outstanding structures will be supported in the new financial year 2019/2020.	
			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													The recruitment of EPWP commenced late due to the finalisation of the strategy and policy. Furthermore, the vetting and other recruitment processes takes long and are beyond the control of the Department.		
			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														No deviation	
			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														The summit was put on hold because the department was in a process of establishing and operationalising the Social and Moral regeneration council.	It will be held in the first quarter of the next financial year.
			Number of war room intervention package programmes implemented	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster														No deviation	
	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														No deviation	
			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													Poor performance by the contractor led to non-completion of Binyoni Library.	The Department will hold continuous meetings with contractors and principal agent.	
	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														
				Number of partnerships established	Non-Standardized	Not Applicable	A skilled and capable workforce to support an inclusive growth path	Governance and Administration cluster														
		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															Non receipt of correct payment documents on time.
% 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																
Number of compliance reviews conducted			Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster																
Number of Risk Management Plans monitored			Non-Standardized	Max	An efficient, effective and development-oriented public service	Governance and Administration cluster																
Human Resource Management and Development		% vacancy rate	Non-Standardized	Max	An efficient, effective and development-oriented public service	Governance and Administration cluster																
		Special Projects	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															
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															
			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															
	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																

			Number of marketing opportunities provided to ACH practitioners	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	4	3	3	Reprioritization of projects led to the under-achievement of this indicator.	To host the Provincial Theatre Festival in the new financial year 2019/20.	52			56	Partnerships with municipalities and savings from other projects permitted the Department to create 4 further 2 opportunities.	
			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	12	1	1	No deviation		10	10	10	10		
			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	2357	500	521	511	The overachievement was due to a positive reception of various workshops by stakeholders and participants.	There were no major budget implications so additional practitioners were easily accommodated.	2410	2365	2365	2357	Some 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.
			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	38						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	0	21	21	Over-achievement compensates for the under-achievement that occurred in quarter 3. While 18 were earmarked in Quarter 3, 21 receive resources as some of the organisations have applied for funding less than the threshold	This is taken as positive results of sharing the small piece of a pie given the difficult times where SMMEs are in dire need of such resources. This shows that this process was authentic not rehearsed	24	27	27	27	Some organisation received grants lesser than the threshold and that led to more organisation getting funding	
			Number of structured ACH research that address moral regeneration and social cohesion completed	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	The department could not deliver on this as the appointment of personnel with expertise and capacity was concluded very late in the year.	These will be done in the next financial year.	4	1	1	1	The department could not deliver on this indicator as the appointment of personnel with expertise and capacity was concluded very late in the year.	
			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	0	0	No deviation		2			2		
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	40	41	41	The overachievement is due to events where the Madiba Museum displays were requested.	This overachievement will inform planning for the next financial year.	162	41	41	163	Overachievement was due to events where mobile displays were requested.	
			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	193001	50000	44065	44066	Ordering of books only started in the last weeks of October 2018 however bulk of these books are being received. Validated figures for Q1 = 9894 and Q2 = 21713.	Library service will commence with procurement of books early to avoid under-achievement	200000	126994	106368	91789	Validated Q1 = 8895, Q2 = 21713. These figures were not validated correctly
			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	1	No deviation		4	3	5	4		
			Number of promotional interventions on promotion of national symbols and orders 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	9	9	9	No deviation. This indicator also appears in Programme 2.		27	31	31	31	Over-achievement was due to ad-hoc requests from government bodies.	
			Number of records management training courses presented to government bodies	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	0	8	8	Target over achieved due to adhoc request from Department of Social Development	The concerned client office have been encouraged to try by all possible means to send through nomination for inclusions in the scheduled training courses unless where it is unavoidable	24	9	9	31	Over-achievement was due to ad-hoc request from Government bodies.	

Feedback															
Quarter - 1				Quarter - 2				Quarter - 4				Audited Annual			
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Dated Q2	Username Q4	Role Q4	Feedback Q4	Dated Q4	Username	Role	Feedback	Dated
				Ukuthula Ngoboko	Department Coordinator	To DTP & DPMF									
				Sibongile Mkhongo	National Oversight	Report noted									
				Sibongile Mkhongo	National Oversight	None									
				Lulama Sthembele Ndlovu	OTP Coordinator	Please resolve									
				Ukuthula Ngoboko	Department Coordinator	To the MD									
				Alpha Ngoboko	Head of Department	Approval									
Alpha Ngoboko	Head of Department	Approval Certificate - Q1: kindly receive KZNDRC report of submission for quarter 1	31/07/2018												
Lulama Sthembele Ndlovu	OTP Coordinator	Please receive report with comments.	18/07/2018												
Sibongile Mkhongo	National Oversight	Report acknowledged	24/07/2018												
Ukuthula Ngoboko	Department Coordinator	Kindly receive KZNDRC 1st quarter report	16/07/2018												
Ukuthula Ngoboko	Department Coordinator	(Sent to)	31/07/2018												