

QPR for FY 2019-20 for Provincial Institution of Arts and Culture of location KwaZulu Natal as of (Monday, November 11, 2019 11:22:22 AM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Outcome	Cluster	Audited outcome FY 2018 - 19	Quarter - 1				Quarter - 2				Annual Performance			
									Target Q1	Preliminary Q1	Validated Q1	Reason for Deviation Q1	Corrective Action Q1	Target Q2	Preliminary Q2	Reason for Deviation Q2	Corrective Action Q2	Annual Target	Preliminary	
Annually	Programme 1: Administration	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 Sekuma 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	
			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											15	
	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										241		
			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										1		
	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	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	2										1		
Quarterly	Programme 1: Administration	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	19.31	19.31	Unavailability of some Selection Panel Members and thus resulting to postponement of Selection Meetings. Subsequently, Office of the Premier issued a Circular Number 4 of 2019 dated 20 May 2019 which states that all funded vacant posts advertised on or before the 31st April 2019, whose applications	The HOD has instructed all panel Chairpersons via HR to prioritize the interviewing processes.	10	18.99	Unavailability of some Selection Panel members thus resulting to the postponement of selection meetings. Other posts were put 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	18.59	
			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	1			4	2	
			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	98.64	98.54	The Variance was mainly attributed to: Capturing of incorrect Invoice, received date by Finance Clerks, Delays in receiving the Commitments from SCM once the order has been issued, Closed Supplier bank accounts- have to wait for Supplier to obtain new banking details.	Finance Clerks have been advised to highlight the invoice received date on the invoice so that it can be verified when the invoice is being checked for processing. Consequence Management is to be implemented if this does occur. Monitoring of Commitments sent from	100	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 prioritized. Consequence management to be implemented	100	0	
		Finance	Percentage total values of orders awarded to BBEEE 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	95	95	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 BBEEE.	These trends are to be taken into account where targeting for the 20/21 performance year is done.	90	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 BBEEE.	These trends will be taken into account when targeting for the 20/21 performance year.	90	97	
			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		6	6	6			7	7			25	13	
			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			1	1	
		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	69	4	3	3	The Youth In Arts Indaba was postponed because of the unavailability of the venue.	The Dialogue will be staged in Quarter 2.	5	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.	18	9
				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	1			0	1	This was driven by the heritage month demand.	2020/21 Planning will take into account this trend.	3	2
				Number of KZN Amafa 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	0	0	Movement of Amafa from OTP to DAC was accompanied by high staff turnover due to redeployment and	It is anticipated that staff matters will be resolved and hopefully something may be	1	1			4	1
	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	0			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		5	5	5			7	8	One projects was brought forward on the request from Stakeholders	The project will be deducted from a total of projects from the remaining quarters.	26	13	
	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	4			4	4			11	8	
	Programme 3: Library and Archives Services	Programme 3: Library and Archives Services	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	2387	125	93	93	Approvals were not received on time.	To ensure that approvals are sought out timely. Projects will be rescheduled for Quarter 2.	165	141	The project for craft production was re-scheduled for the next quarter.	Craft production training will hosted in the coming quarters	540	234	
			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	
			Number of SMMF'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		4	4	4			12	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	37	9	

			Number of social cohesion and moral regeneration council meetings held.	Non-Standardized	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster		1	0	0	The KZN Department of Arts and Culture MEC and KZN Premier will agree on schedule of meetings for the year.	Meetings will be held as per the schedule.	1	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	4	0
			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		0	1	1	The Presence of the Time Travel Expert Dr.Ebbe Westergren from Skipton via Muzungu Swindan in the	In future we will consult all stakeholders that conduct training before training	1	0	Training was offered in the First Quarter on the request of the time travel expert	Target was offset by the earlier achievement	2	1
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	182	24	35	85	The over achievement was due to the invitations for Library openings.	In future we will get all planned Library openings on time so that they can be included in the proposal	65	57	There was an overachievement in quarter 3 to set off for the shortage in quarter 2.	Overall achievement is on track.	165	57
			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	91799	10000	47668	59704	With the delays in procurement of books in 2018/2019 Financial Year, ordering started late and delivery included as expected in the FY	Procurement of books will be done on time.	50000	35097	Target not achieved due to internet challenges affecting the use of SAMS and shortage of staff	Target was exceeded by 40 764 in quarter 3 which then offset this quarter's shortage.	150000	82765
			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	4	1	1	1			1	1			5	2
			Number of promotional interventions on the promotion of national symbols and orders.	Non-Standardized	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster		10	10	10			10	10			30	20
			Number of records management training courses presented to government bodies..	Non-Standardized	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster		7	8	8	The over achievement was due to an Ad hoc request from Pongola Municipality.	Requesting client offices have been encouraged to try to all possible means to send	7	7			27	15
Total																			

Feedback																			
Quarter - 1					Quarter - 2					Quarter - 3					Audited Annual				
Username Q1	Role Q1	Feedback Q1	Dated Q1		Username Q2	Role Q2	Feedback Q2	Dated Q2		Username Q3	Role Q3	Feedback Q3	Dated Q3		Overall	Feedback	Overall	Feedback	Overall
					Ukuthula Ngcobo	Department Coordinator	Hi Colleagues	30/11/2019											
					Ukuthula Ngcobo	Department Coordinator	Kindly approve the Second Quarter Report.	31/10/2019											
					Shafeeka Hassim	Head of Department	Approval Certificate: Q2- Please find herewith the quarter 2 report	31/10/2019											
Nonhlanhla Khanville	QTP Coordinator	Please receive the report	22/07/2019																
Shafeeka Hassim	Head of Department	Approval Certificate: Q1- Kindly receive KZN DAC Q1 Letter of Approval.	31/07/2019																
Sibongile Mhlongo	National Oversight	Report noted	24/07/2019																
Ukuthula Ngcobo	Department Coordinator	Dear Colleagues	16/07/2019																
Ukuthula Ngcobo	Department Coordinator	Herewith is a Departmental Quarterly Report for your attention.	31/07/2019																