planning, monitoring & evaluation
Department: Planning, Monitoring and Evaluation
REPUBLIC OF SOUTH AFRICA

QPR for FY 2023-24 **for** Provincial Public Entity **Institution of** KwaZulu-Natal Amafa and Research Institute **of location** KwaZulu Natal **as of** (*Monday, May 6, 2024 12:43:26 PM*)

										Quarter - 4				Annual Performance					
Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	DataType	MTSF Priority	Provincial Priority	Cluster	Audited outcome FY 2022 -23	Target Q4	Actual Ouput Q4	Reason for Deviation Q4	Corrective Action Q4	Annual Target	Aggregate Output	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action	Audited Annual Performance
Annually	Programme 1: Administration	1.3 Management services	Number of annual reports produced	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Not Applicable						1	1				
	Programme 4: Research and Innovation	4.2 Research Programmes, Partnerships and Publications	Number of seminars/workshops hosted	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Not Applicable						2	3		As part of the Ondini Heritage Festival, one (1) workshop was		
			Number of research projects presented at academic or community forums	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Not Applicable						2	3		Research Specialists presented a paper at the South African Historical		
Quarterly	Programme 1: Administration	1.1 Financial Management Services	Number of internal audit reports tabled to audit committee	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Not Applicable		0	0	The reduction in the grant allocation necessitated the reduction on internal audit assignments undertaken		12	6				
			Percentage of payment to suppliers made within ten (10) working days after receipt of valid invoice	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	Not Applicable		100	100	-		100	100				
		1.2 Corporate Service Centre	Number of new or existing policies, regulations, guidelines or protocols approved by the HOSA or the Accounting Authority	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	New - Test Delete	Not Applicable		0	-			0	0				
			Number of policies, regulations, guidelines or protocols approved by the HOSA or the Accounting Authority	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a Peaceful Province	Not Applicable		2	6	Additional policies were required to address gaps in the governance system		5	7				
			Number of training interventions held	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Education and Skills Development	Not Applicable		2	2			10	10				
			Number of temporary job opportunities created	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	Not Applicable		70	105	1.Unpredictable inclement weather required additional site interventions which in turn required additional short term labour		400	602				
		1.3 Management services	Number of quarterly reports produced	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Not Applicable		1	1			4	4				
			Number of Council and committee meetings held to make decisions in terms of legislation	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster		13	21	1. Additional meetings were required in order to expedite the permit application process 2. Recently established and		10	64				
	Programme 2: Heritage Identification, Management and Protection	2.1 Built Environment and Archaeology	Number of Conservation Plans or Management Plans or Heritage Statements for heritage sites developed	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Not Applicable		1	1			1	2				
			Number of Ancestral and liberation sites marked	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	The Social Protection, Community and Human Development cluster		0	2	The provincial administration requested the marking of additional sites		4	6				
			Percentage of heritage applications considered within 10 working days	Non-Standardized	Not Applicable	Percentage	Priority 5: Spatial Integration, Human Settlements and Local Government	New - Test Delete	Not Applicable		100	100			100	99,59				
		2.2 Impact Assessments, gradings and surveys	Number of heritage sites formally protected as Provincial Heritage Sites	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Not Applicable		1	3	The delayed appointment of committees to oversee the approved		4	3				
			Number of site inspections undertaken of heritage sites	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	New - Test Delete	Not Applicable		8	10	Increased number of permit applications resulted in additional site inspections being undertaken		10	18				
			Number of heritage surveys conducted	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	New - Test Delete	Not Applicable		4	3	The additional surveys were a result of the additional site inspections that were required		4	6				
			Number of heritage sites nominated for grade 1 status	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Not Applicable		0	3	The delayed appointment of committees to oversee the grade 1		2	3				
	Programme 2: Heritage Promotion, Site Management and Programmes	3.1 Satellites and Interpretation Centre Management	Number of educator training workshops held	Non-Standardized	Not Applicable	Number	Priority 2: Education, Skills And Health	Education and Skills Development	Not Applicable		1	0	There were capacity constraints due to staff attrition and unfilled posts		3	0				
			Number of education programmes developed	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Not Applicable		1	0	There were capacity constraints due to staff attrition and unfilled posts		3	0				
			Number of learners attending education programmes	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Not Applicable		150	221	Educational and outreach programmes attracted higher learner attendances than initially expected		500	881				
		3.2 Heritage Promotions and Programmes	Number of significant days hosted	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Not Applicable		0	0			2	2				
			Number of I am the Flag Workshops hosted	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Not Applicable		1	1			5	5				
			Number of outreach programmes hosted to promote heritage management	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Not Applicable		1	1			4	4				
		3.3 Heritage Site Management	Number of exhibitions hosted	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Not Applicable		1	0	Target was previously achieved		2	2				
			Number of provincial heritage sites (Gr. II) or significant sites maintained	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Not Applicable		7	11	Additional site maintenance interventions were required due to damages to the sites or by way of additional requests being received for the site intervention		26	30				
	Programme 4: Research and Innovation	4.1 Knowledge Generation and Management	Number of research projects finalised	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Not Applicable		2	0	Target was previously achieved		1	1				
		4.2 Research Programmes, Partnerships and Publications	Number of research publications generated	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Not Applicable		1	1			2	1				
Total	28																			

Quarter - 1				Quarter - 2				Quarter - 4				Audited Annual					
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Feedback Q4	Dated Q4	Username	Role	Feedback	Dated		
				Thilogran Pillay	Entity Coordinator	Please find herewith, the second quarter EQPRS submission for KZN Amafa and								
							Submission from KZN Amafa and Research Institute	10/04/2024							
							Thank you for the report and note the following:	16/04/2024							
							Please find attached for approval	30/04/2024							
							Approval Certificate: Q4- Approved	30/04/2024							
Mxolisi Dlamuka	Accounting Officer	Approval Certificate: Q1- I approve	31/07/2023											
Mxolisi Dlamuka	Accounting Officer	Approval Certificate: Q1- I approve	31/07/2023											
Thilogran Pillay	Entity Coordinator	Please find herewith, the populated Q1 EQPRS	27/07/2023											
Thilogran Pillay	Entity Coordinator	Good day HoSA	28/07/2023											