

QPR for FY 2021-22 for Provincial Institution of Sport, Arts and Culture of location KwaZulu Natal as of (Tuesday, February 1, 2022 11:47:29 AM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	MTSF Priority	Cluster	Audited outcome FY 2020 - 21	Quarter - 3				Annual Performance			
									Target Q3	Actual Output Q3	Reason for Deviation Q3	Corrective Action Q3	Annual Target	Aggregate Output		
Annually	Programme 1: Administration	Communication	Number of ICT Frameworks implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster							1		
	Programme 2: Cultural Affairs	Sub-Programme 2.2: Arts and Culture	No. of programmes to integrate communities implemented	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster								1	1
			Number of SCMR council supported.	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster								1	
			Number of integrated social cohesion and moral regeneration programme implemented.	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster								1	
			Number of cultural exchange programme supported.	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster								1	1
			Number of signature event held	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster								1	
			Number of major provincial event strategies implemented.	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster								1	1
	Sub-Programme 2.4: Heritage Resource Services	No. of commemorative programmes hosted (Charlotte Maxeke and J.L. Dube)	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster								1		
		No. of provincial heritage resources authority maintained	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster								1	1	
		Number of comprehensive programmers developed in support of heroes and heroines of KZN	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster								1		
	Sub-Programme 2.5: Language Services	Number of programmes implemented to promote women/youth emerging authors.	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster								1		
		Programme 3: Library and Archives Services	Sub-Programme 3.2: Library Services	No. of MOAs with national library services	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster							1	
				Number of reading for understanding for under 10 year olds' programme supported.	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster							1	1
				Number of existing facilities upgraded for public library purposes.	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster							2	
Number of new libraries built/ modular libraries supported per financial year.	Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster								12				
Quarterly	Programme 1: Administration	Corporate Governance	Number of APP submitted in line with the stipulated prescript	Non-Standardized	Not Applicable	Create a better South Africa and contribute to a better Africa and a better world	Governance and Administration cluster		0	0				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	Governance and Administration cluster		0	0					1	0
		Financial Management	Total % of the value of orders awarded to youth, women and people with disabilities	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		30	61.69	Over achievement augurs well with Govt transformation initiatives.	None			30	0
			% of payments with requisite supportive documents made within 30 days	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		100	99.07	Late capturing of orders to the BAS system which delays processing of payments	Staff will be trained.			100	0
			No. of consolidated asset registers updated in accordance with assets management policies	Not Applicable	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1					1	1
			No. of clean audit opinion received	Not Applicable	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		0	0					1	0
			% of variance on expenditure on budget	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		0	0					2	0
		Internal Control and Risk Management	No. of risk management plans monitored	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1					1	1
			No. of compliance audit reviews	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		6	7	One more review had to be done because of urgency.				25	21
		Sub-Programme 1.2: Corporate Services	% of vacancy rate	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		10	3.22					10	0
			% of people with disability employed in Dpt.	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		2	1.57	There is not enough disabled people who responded to advertised posts.	The department will reach out and employ more people with disabilities.			2	0
			% of females at SMS level	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		50	45.5	Due to the delays related to requirements by OTP and Treasury in the filling of vacant posts.				50	0
			% of payroll spend on training	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		0	0					1	0
		Programme 2: Cultural Affairs	Sub-Programme 2.2: Arts and Culture	No. of community structures supported	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		8	7	Structures from the Northern and Western regions were supported in the first Quarter.	None			15
No. of cultural and creative industries supported	Standardized			Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		20	20					37	35	

		No. of practitioners benefiting from capacity building opportunities	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		228	231	There was a demand for interventions in the Southern Region which led to excess intake by 3.	None as the facilities could accommodate the 3 with no additional costs.	640	646	
		No. of marketing opportunities provided to cultural and creative industries practitioners	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		15	18	Over achievement was to make up for under achievement in the previous quarters.	None	21	20	
		No. of partnerships with higher education institutions implemented	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		2	0	The MoA with UKZNLPDO awaiting to be signed by the Registrar and has not been returned yet.	Follow up with the University	4	1	
		No. of partnerships established to grow creative industry	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		2	0	Transfer payment still pending	Follow up will be made to the Office of the Accounting Officer.	4	1	
		No. of programmes implemented to improve the social mood in the province	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1			1	1	
		Number of national and historical days celebrated	Standardized	Max	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster		1	1			12	3	
		Number of community conversations/dialogues conducted to foster social interaction.	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster		5	5			16	5	
	Sub-Programme 2.3: Museum Services	No. of community outreach programmes n libraries, museums and archives	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		9	11			29	25	
		No. of exhibitions staged	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1			3	3	
	Sub-Programme 2.4: Heritage Resource Services	Number of new statues constructed	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	0	Delays in the construction of Plinth.	The service provider is working hard on finalizing this aspect.	2	1	
		No. of conditional assessment reports generated on the Heroes Acre	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		2	2			2	2	
		No. of entity performance monitoring reports generated.	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	Governance and Administration cluster		1	1			5	2	
		No. of Provincial Resistance and Liberation sites developed	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1			3	3	
	Sub-Programme 2.5: Language Services	No. of programmes implemented to support multilingualism	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	Governance and Administration cluster		1				2	0	
		Number of one township one book initiatives supported	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		2	3	There was under achievement in Q2 and the overachievement is to make up for that shortage. This process has been singular for all the 3 books and it would have been costly for the department to process 1 and then do another 2 later.		3	3	
		Number of capacity building projects financially supported	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster		2	1	Under achievement is to be made up of over achievement in 2nd Quarter.		3	1	
	Programme 3: Library and Archives Services	Sub-Programme 3.2: Library Services												
		No. of library materials procured	Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	Governance and Administration cluster		40000	0	Due to delays in the issuing of orders.	Issuing of orders to commence in January.	90000	0	
		No. of reading competitions conducted	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		4	4			12	12	
		No. of libraries with internet connectivity	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		167	162	Some newly constructed modular libraries do not have electricity connections, therefore internet cannot be installed. Some are also waiting for computers.	Connection will be made as soon as electricity is available.	167	162	
		Sub-Programme 3.3: Archives												
		No. of records management trainings presented to government bodies	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		6	6			12	6	
		No. of public awareness on i am the flag campaign	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		10	9	Under achievement is to be made up for over achievement in nd Quarter		25	26	
		No. of oral history projects undertaken	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		3	3			6	6	
Total :	53													
Feedback														
Quarter - 1				Quarter - 2				Quarter - 3			Quarter - 4			Audited Annual
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Feedback Q3	Dated Q3	Username Q4	Role Q4	Dated	Username		
				Ukuthula Ngobo	Department Coordinator	Attached please find								

				Lulama Sthembela Ndlazi	OTP Coordinator	Please receive report			
				Thulani Khumalo	National Oversight	The report was reviewed			
				Ukuthula Ngcobo	Department Coordinator	Dear HoD			
				Shafeeka Hassim	Accounting Officer	Approval Certificate: Q2-			
						Attached herewith is a	12/01/2022		
						Dear Colleagues	17/01/2022		
						Please receive report	18/01/2022		
						Herewith is the third	31/01/2022		
						Approval Certificate: Q3	31/01/2022		
Lulama Sthembela Ndlazi	OTP Coordinator	Please receive report with comments and kindly update the report before	20/07/2021						
Shafeeka Hassim	Accounting Officer	eQPR is rejected refer to Dept Coordinator.	30/07/2021						
Shafeeka Hassim	Accounting Officer	Approval Certificate: Q1- Please receive first quarter report, HoD's sign off	30/07/2021						
Ukuthula Ngcobo	Department	Dear Colleagues	13/07/2021						
Ukuthula Ngcobo	Department	Attached herewith is a Quarter 1 Report for 2021/2022 FY.	30/07/2021						
Ukuthula Ngcobo	Department	Herewith is the first Quarterly report for 2021/22 financial year.	30/07/2021						