

QPR for FY 2020-21 for Provincial Institution of Sport, Arts and Culture of location KwaZulu Natal as of (Monday, August 3, 2020 11:46:45 AM)

Frequency	Programme	Sub-Programme	Indicator	Indicator Type	Output	MTSF Priority	Cluster	Quarter - 1				Annual Performance						
								Target Q1	Actual Output Q1	Reason for Deviation Q1	Corrective Action Q1	Annual Target	Aggregate Output	Reason for Deviation	Corrective Action			
Annually	Programme 1: Administration	Sub-Programme 1.3. SCM & Financial Management	% variance on expenditure on budget	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster					2						
			No. of clean audit opinion received	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster						1					
			No. of consolidated assets registers updated in accordance with asset Management policies	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster							1				
		Sub-Programme 1.4. Corporate Governance	No. of Annual Reports submitted in line with the required prescripts	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster							1				
			No. of APP submitted in line with the required prescripts	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster							1				
			Percentage payroll spend on training	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster							1				
	Programme 2: Cultural Affairs	Sub-Programme 1.6. Communication	No. of ICT frameworks implemented	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster							1				
			Sub-Programme 2.6. Cultural Affairs	No. of cultural exchange programmes supported	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster							1			
				No. of Capacity Building programmes to cultivate authors implemented	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster							1			
		No. 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				
		No. of programmes to commemorate 60 years of Ladysmith Black Mambazo	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster								1				
		No. of programmes to commemorate Harry Gwala	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 Provincial Resistance and Liberation sites implemented	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster							8					
		No. of Provincial Resistance and Liberation sites implemented	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster							1					
		No. of SCMR Council supported	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster							1					
	Sub-Programme 3.2: Library Services	No. of existing facilities upgraded for public library purposes	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster							6					
		No. of MOA's with national library services implemented	Non-Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster							1					
		No. of new libraries built (modular libraries)	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster							10					
Quarterly	Programme 1: Administration	Sub-Programme 1.3: Human Resource Management & Development	No. of reading for understanding for under ten year olds programmes supported	Non-Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster						1					
			Percentage of females at SMS level	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	50	33.3	There were no activities conducted due to the National	Attempts will be made to catch up once the lockdown	50	0					
			Percentage of people with disabilities employed in Dept.	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	2	1.7	There were no activities conducted due to the National	Attempts will be made to catch up once the lockdown	2	0					
		Sub-Programme 1.4. Internal control and risk management	Percentage vacancy rate	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	10	7.00	This is within range no deviation		10	0					
			No. of compliance audit reviews	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	6	2	Due to lockdown as a result of Covid 19.	Attempts will be made to catch up once the lockdown has been lifted.	25	2					
			No. of Risk Management Plans monitored	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	1			1	0					
	Programme 2: Cultural Affairs	Sub-Programme 1.5. SCM & Financial Management	% of 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	97.37					100	0			
			% 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	97	100	Achieved more than target – not lot of procurement has taken place in quarter 1 due to		97	0					
			No. of Audits of heritage sites conducted	Non-Standardized	Max	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	0	0					1	0			
		Sub-Programme 2.1. Cultural Affairs	No. of Provincial heritage sites/buildings maintained	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	2	0	Due to lockdown as a result of corona virus outbreak	Attempts will be made to catch up once the lockdown	8	0					
			No. of marketing opportunities provided to cultural and creative industries	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Economic Sectors, Employment and Infrastructure Development cluster	6	0	The programmes could not be rolled due to COVID 19 and	Regions will look at other methods of conducting	26	0					
			No. of partnerships with higher education institutions implemented	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster	1	0	Due to Lockdown as a result of corona virus outbreak	Attempts will be made to catch up once the lockdown	4	0					
Programme 3: Library and Archives Services	Sub-Programme 2.1. Cultural Affairs	No. of "one township, one book" initiatives supported	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	1	0	Due to Lockdown as a result of corona virus outbreak	Attempts will be made to catch up once the lockdown	4	0						
		No. of audits of heritage sites conducted	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	0	0					1	0				
		No. of community conversations/ dialogues conducted	Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	5	0	The Department will look at other methods of conducting	The Department will look at other methods of conducting	22	0						
		No. of community outreach programmes in libraries, museums and archives	Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	98	0	Due to lockdown as a result of corona virus outbreak	Attempts will be made to catch up once the lockdown	165	0						
		No. of community structures supported	Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	1	0	The Department could not conduct forum structure	Regions will look at other methods of conducting	16	0						
		No. of exhibitions staged	Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	1	0	Due to Lockdown as a result of corona virus outbreak	Attempts will be made to catch up once the lockdown	3	0						
	Sub-Programme 3.2: Library Services	No. of heroes acres maintained	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	1	0	Due to Lockdown as a result of corona virus outbreak	Attempts will be made to catch up once the lockdown	2	0						
		No. of heroes acres maintained	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	1	0	Due to Lockdown as a result of Corona virus.	Attempts will be made to catch up once the lockdown	2	0						
		No. of integrated social cohesion and moral Regeneration programmes implemented	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	0	0					1	0				
		No. of national and historical days celebrated	Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	4	3	Due to Lockdown as a result of corona virus outbreak	Attempts will be made to catch up once the lockdown	11	3						
		No. of new statues constructed and unveiled	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	0	0					4	0				
		No. of platforms created to support emerging authors	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	0	0					2	0				
Sub-Programme 3.2: Library Services	No. of practitioners benefiting from capacity building opportunities	Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster	185	0	The Department could not stage training programmes due	Training programmes will be implemented in Quarter 2	540	0							
	No. of programmes implemented to support multi-lingualism	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	0	0					3	0					
	No. of public awareness on "I am the flag campaign"	Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	5	0	Due to lockdown as a result of corona virus outbreak	Attempts will be made to catch up once the lockdown	25	0							
	No. of SMME's supported through creative industry initiatives	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	0	0					37	0					
	No. of social activities staged to improve the social mood in the Province	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	13	0	Due to Lockdown as a result of corona virus outbreak	Attempts will be made to catch up once the lockdown	52	0							
	Number of oral history projects	Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	1	0	Due to lockdown as a result of corona virus outbreak	Attempts will be made to catch up once the lockdown	4	0							
Sub-Programme 3.2: Library Services	No. of libraries with internet connectivity	Non-Standardized	Max	Quality Basic Education	The Social Protection, Community and Human Development cluster	141	141					141	141					
	No. of library material procured	Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster	10000	467	Due to Lockdown as a result of	Attempts will be made to	90000	467							
	No. of reading competitions conducted	Non-Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster	3	0	Due to Lockdown as a result of	Attempts will be made to	12	0							

