

QPR for FY 2020-21 for Provincial Institution of Sport, Arts and Culture of location KwaZulu Natal as of (Monday, November 2, 2020 9:20:20 AM)

Frequency	Programme	Sub-Programme	Indicator	Indicator Type	Output	KPI ID	Priority	Cluster	Quarter - 2			Annual Performance				
									Target Q2	Actual Output Q2	Reason for Deviation Q2	Corrective Action Q2	Annual Target	Aggregate Output		
Annually	Programme 1: Administration	Sub-Programme 1.1: HR & Finance Management	% variance on expenditure on budget	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Accountable State	Governance and Administration cluster									
			No. of clean audit opinion received	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Accountable State	Governance and Administration cluster									
			No. of consolidated assets registers updated in accordance with asset Management policies	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Accountable State	Governance and Administration cluster									
		Sub-Programme 1.2: Corporate Governance	No. of Annual Reports submitted in line with the required prescripts	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Accountable State	Governance and Administration cluster									
			No. of APP submitted in line with the required prescripts	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Accountable State	Governance and Administration cluster									
			Percentage payroll spend on training	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health Development cluster	The Social Protection, Community and Human Development cluster									
		Programme 2: Cultural Affairs	Sub-Programme 1.4: Human Resources Management and Development	No. of ICT frameworks implemented	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health Development cluster	Governance and Administration cluster								
				No. of audio of heritage sites conducted.	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safety	The Social Protection, Community and Human Development cluster								
				No. of capacity building programmes to cultivate authors (male & female)	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safety	The Social Protection, Community and Human Development cluster								
				No. of comprehensive programme developed in support of heroes and heroines of the Province.	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safety	The Social Protection, Community and Human Development cluster								
				No. of cultural creative industry supported	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safety	The Social Protection, Community and Human Development cluster								
				No. of cultural exchange programmes implemented.	Standardized	Not Applicable	Priority 6: Social Cohesion and Safety	The Social Protection, Community and Human Development cluster								
				No. of integrated social cohesion and moral regeneration programmes implemented	Standardized	Not Applicable	Priority 6: Social Cohesion and Safety	The Social Protection, Community and Human Development cluster								
				No. of major provincial events strategies implemented.	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safety	The Social Protection, Community and Human Development cluster								
				No. of programmes to commemorate 60 years of Smith Biko Birth	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safety	The Social Protection, Community and Human Development cluster								
Programme 3: Library and Archives Services	Sub-Programme 3.1: Library Services	No. of programmes to commemorate Harry Gwala.	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safety	The Social Protection, Community and Human Development cluster										
		No. of programmes to commemorate 60 years of Smith Biko Birth	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safety	The Social Protection, Community and Human Development cluster										
		No. of Provincial Resistance and Liberation sites (museums)	Standardized	Not Applicable	Priority 6: Social Cohesion and Safety	The Social Protection, Community and Human Development cluster										
		No. of SCMR council supported.	Standardized	Not Applicable	Priority 6: Social Cohesion and Safety	The Social Protection, Community and Human Development cluster										
		No. of SMME's supported through creative industry	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safety	The Social Protection, Community and Human Development cluster										
		No. of artists mentored.	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safety	The Social Protection, Community and Human Development cluster										
Quarterly	Programme 1: Administration	Sub-Programme 1.3: Human Resource Management & Development	Percentage of females at SMS level	Non-Standardized	Not Applicable	Priority 2: Economic Transformation and Job Creation	The Economic Sector, Employment and Infrastructure Development cluster	50	43	Recruitment of personnel was being ongoing process	This will involve the casting of individual projects to new levels.	50	0			
			Percentage of people with disabilities employed in jobs	Non-Standardized	Not Applicable	Priority 2: Economic Transformation and Job Creation	The Economic Sector, Employment and Infrastructure Development cluster	7	3.68	Recruitment of personnel was ongoing process	The casting of positions will give way to continue functioning of the	7				
			Percentage vacant rate	Non-Standardized	Not Applicable	Priority 2: Economic Transformation and Job Creation	The Economic Sector, Employment and Infrastructure Development cluster	10	5.73	This is not a problem as the work is ongoing	Not accurate	10				
		Sub-Programme 1.4: Internal control and risk management	No. of compliance audit findings	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safety	Governance and Administration cluster	7	4	COVID 19 is the main driver for the audit findings and the findings are being addressed	The findings are being addressed by the AG	7				
			No. of Risk Management Panel instances	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safety	Governance and Administration cluster	1	1			1				
			No. of compliance audit findings	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safety	Governance and Administration cluster	1	1			1				
		Sub-Programme 1.5: SCM & Financial Management	% of payments with supporting documents ready within 60 days	Non-Standardized	Not Applicable	An efficient, effective and development oriented service	Governance and Administration cluster	100	61.66	Payments were received in the month and the supporting documents were submitted but not all the documents were ready within 60 days	The documents are being processed and the payments will be made within 60 days	100				
			% of payments with supporting documents ready within 90 days	Non-Standardized	Not Applicable	An efficient, effective and development oriented service	Governance and Administration cluster	80	66.7	Payments were received in the month and the supporting documents were submitted but not all the documents were ready within 90 days	The documents are being processed and the payments will be made within 90 days	80				
			% of payments with supporting documents ready within 120 days	Non-Standardized	Not Applicable	An efficient, effective and development oriented service	Governance and Administration cluster	60	66.7	Payments were received in the month and the supporting documents were submitted but not all the documents were ready within 120 days	The documents are being processed and the payments will be made within 120 days	60				
		Programme 2: Cultural Affairs	Sub-Programme 2.1: Cultural Affairs	No. of - one township one book initiatives supported.	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safety	The Social Protection, Community and Human Development cluster	1							
				No. of community book initiatives supported	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safety	The Social Protection, Community and Human Development cluster	5							
				No. of community book initiatives supported	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safety	The Social Protection, Community and Human Development cluster	55							
				No. of community book initiatives supported	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safety	The Social Protection, Community and Human Development cluster	1							
				No. of heritage sites identified	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safety	The Social Protection, Community and Human Development cluster	2							
				No. of heritage sites identified	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safety	The Social Protection, Community and Human Development cluster	0							
No. of heritage sites identified	Non-Standardized			Not Applicable	Priority 6: Social Cohesion and Safety	The Social Protection, Community and Human Development cluster	0									
No. of heritage sites identified	Non-Standardized			Not Applicable	Priority 6: Social Cohesion and Safety	The Social Protection, Community and Human Development cluster	4									
No. of heritage sites identified	Standardized			Not Applicable	Priority 6: Social Cohesion and Safety	The Social Protection, Community and Human Development cluster	5									
No. of new statues constructed and unveiled.	Non-Standardized			Not Applicable	Priority 6: Social Cohesion and Safety	The Social Protection, Community and Human Development cluster	4									
No. of oral history project undertaken.	Non-Standardized			Not Applicable	Priority 6: Social Cohesion and Safety	The Social Protection, Community and Human Development cluster	1									

