QPR for FY 2020-21 for Provincial Institution of Sport, Arts and Culture of

Frequency	Programme	Sub Programme	Indicator	Target Q4	Actual Ouput Q4	Reason for Deviation Q4	Corrective Action Q4	Annual Target	Aggregate Output	Reason for Deviation	Corrective Action
Annually	Programme 1: Administration	Sub-Progamme 1.5. SCM & Financial Management	% variance on expenditure on budget					2	2.7	Under expenditure on conditional grants in respect of furniture.	
			No. of clean audit opinion received					1	0	The audit outcome was rescheduled to third quarter due to the outbreak of COVID-19. Then the department received the unqualified audit with some matters of emphasis.	The department is implementing some strategies including the establishment of the Clean Audit Committee to drive the implementation of the audit improvement plan.
			No. of consolidated assets registers updated in accordance with asset Management policies					1	0	Updating of the asset register is 92% complete. The imposition of lockdown regulations negatively affected this process.	
		Sub-Programme 1,4. Corporate Governance	No. of Annual Reports submitted in line with the required prescripts					1	1	Submission date for the annual report was rescheduled to end of October due to COVID-19.	
			No. of APP submitted in line with the required prescripts					1	1		
		Sub-Programme 1.3. Human Resources Management and Development	Percentage payroll spend on training					1	1		
		Sub-Programme 1.6. Communication	No. of ICT frameworks implemented					1	1		
	Programme 2: Cultural Affairs	Sub-Programme 2.6.Cultural Affairs	No of audits of heritage sites conducted.					1	0	Audit could not be conducted due to limitations imposed by the COVID-19 pandemic.	
			No of capacity building programmes to cultivate authors implemented.					1			
			No of comprehensive programme developed in support of heroes and heroines of the Province.					1	1		
			No of cultural creative industry supported					30	33	Once all successful applicants were funded there was a surplus which was used to fund three more qualifying establishments.	
			No of cultural exchange programmes implemented.					1			
			No of integrated social cohesion and moral regeneration programme implemented.					1			
			No of major provincial event strategies implemented.					1	1		
			No of programmes to commemorate 60 years of Ladysmith Black Mambazo.					1	0	This indicator could not be actioned due to lockdown regulations imposed by the outbreak of COVID-19 pandemic.	
			No of programmes to commemorate Harry Gwala.					1	1		
			No of programmes to integrate communities implemented.					1			
			No of Provincial Resistance and Liberation sites implemented.					3	3		
			No of SCMR council supported.					1	1		
			No of SMME's supported through creative industry initiatives					37			
			No of statues unveiled.					1	0	Limitations imposed by the outbreak of COVID-19 pandemic.	
	Programme 3: Library and Archives Services	Sub-Programme 3.2: Library Services	Number of MOA's with national library services implemented					1	1		
			Number of mobile libraries fully equipped					2	2		
			Number of new libraries built (modular libraries)					10			
			Number of new libraries built.					9	6	2 Modular Libraries that are on sites experienced cash flow challenges and a result led to the late delivery of modular structure. One Modular was not advertised due to challenges at the time but it has since been advertised now.	Service providers will be obliged to comply with the strict service level agreement.
			Number of reading for understanding for under ten year olds programmes supported.					1			
Quarterly	Programme 1: Administration	Sub-Programme 1.3: Human Resource Management & Development	Percentage of females at SMS level	50	37.50	Panel members do not recommend female candidates for appointment in some of the SMS posts to meet the targets.	Panel members to recommend female candidates for appointment in some of the SMS posts to meet the targets	50	0		
			Percentage of people with disabilities employed in Dept.	2	1.72	PWD generally do not apply for advertised posts even when advertised posts expressly indicates that the would be given preference	The department employ more people with disabilities	2	0		
			Percentage vacancy rate	10	3.56			10	0		
		Sub-Programme 1.4. Internal control and risk management	No. of compliance audit reviews	8	12	To makeup for shortages which occurred in Quarter 1&2		25	25		
			No. of Risk Management Plans monitored	1				1	0		

Programme	Sub-Programme	Indicator	Target	Actual	Comment	Corrective Measures				
	Sub-Programme 1.5. SCM & Financial Management	% of payments with requisite supportive documents made within 30 days	100	97.63	Late submission of invoices from user components. Limited number of SCM staff to capture commitments. Incorrect invoice date captured by Finance Clerks.	Request additional staff. Workshop user components.	100	0		
		% total value of orders awarded to BBBEE compliant service providers	97	99	Most of the goods and services were sourced from BEE compliant service providers using pre-qualification criteria.		97	0		
Programme 2: Cultural Affairs	Sub-Programme 2.1. Cultural Affairs	No of - one township one book initiatives supported.	1	1			4	2		
		No of community conversations/ dialogues conducted.	5		Indicator has been discontinued.		21	0		
		No of community outreach programmes in libraries museums and archives.	47		Indicator has been discontinued.		165	0		
		No of exhibitions staged.	1		Indicator has been discontinued.		3	0		
		No of heritage sites maintained.	2	2			8	2		
		No of heroes acre maintained.	0	0			2	0		
		No of marketing opportunities provided to cultural and creative industries.	3		Indicator has been discontinued.		26	0		
		No of national and historical days celebrated.	3		Refer to no. 19.		12	4		
		No of national and historical days celebrated.	1	1			6	10		
		No of new statues constructed and unveiled.	2				4	0		
		No of one township one book initiatives supported.	1				2	0		
		No of oral history project undertaken.	2		Indicator has been discontinued.		5	0		
		No of partnerships with higher education institutions implemented.	1		Indicator was revised and reworded (Refer to no. 18).		4	0		
		No of platforms created to promote emerging authors.	2		Indicator has been discontinued.		2	0		
		No of practitioners benefiting from capacity building opportunities.	125		Indicator has been discontinued.		540	0		
		No of programmes implemented to support multi lingualism	2				3	1		
		No of programmes implemented to support multi lingualism	1	0	Learn Another Language - Training to IsiZulu Language was setup, unfortunately there were no people interested to enroll for this course.		2	1		
		No of provincial heritage sites/ buildings maintained.	2				8	0		
		No of public awareness on - i am the flag campaign.	5		Indicator has been discontinued.		25	0		
		No of research partnerships established to grow the creative industries.	2	0	Three draft MOAs with Sayidi TVET, University of Zululand and UKZN are at an advanced stage.		4	2		
		No of social activities staged to improve the social mood in the Province.	13		Indicator has been discontinued.		52	0		
		Number of community structures supported.	13		Indicator has been discontinued.		16	0		
Programme 3: Library and Archives Services	Sub-Programme 3.2: Library Services	No of existing facilities upgraded for public library purposes	2				6	0		
		No of libraries with internet connectivity	141	157	Some libraries were omitted in the listing. The accurate number is 157.		141	0		
		No of library material procured.	10000				90000	467		
		No of reading competitions conducted.	3				12	0		
		No of records management training courses presented to government bodies.urposes	7				30	0		

| Total : | 60 | | | | | | | | | |

Feedback

Quarter - 1				Quarter - 4			Audited Annual			
Username Q1	Role Q1	Feedback Q1		Role Q4	Feedback Q4	Dated Q4	Username	Feedback		D

		Department Coordinator	Please receive the fourth quarterly report for the KZN Dept of Arts and Culture.	13/04/2021		
		OTP Coordinator	Please receive report with comments.	19/04/2021		
		National Oversight	Dear Colleagues. Assessment is done in the area of work, of concern are the indicators that were not achieved, it has been noted that some are affected by the COVID-19 pandemic. Corrective actions in light of COVID-19 have to be explored and implemented.	21/04/2021		
		Department Coordinator	Attached please receive Quarter 4 report for your further attention.	29/04/2021		
		Accounting Officer	Approval Certificate: Q4- Attached please receive Quarter 4 report together with	30/04/2021		
Lulama Sthembela Ndlazi	OTP Coordinator	Please receive report with the following comments:				
Lulama Sthembela Ndlazi	OTP Coordinator	Please receive report with the following comments:				
Richard Mmakgwadi	National Oversight	The Department should ensure that they report on all standardized indicators as agreed upon				
Shafeeka Hassim	Accounting Officer	Approval Certificate: Q1- Find herewith the approval for your attention				
Ukuthula Ngcobo	Department Coordinator	Dear Colleagues				
Ukuthula Ngcobo	Department Coordinator	Dear HoD Please receive the first quarter report.				