

**QPR for FY 2021-22 for Provincial Institution of Sport, Arts and Culture of location KwaZulu Natal as of ( Wednesday, May 4, 2022 1:09:10 PM )**

| Frequency   | Programme   | Sub-Programme   | Indicator   | Indicator Type  | Output   | MSE Priority  | Cluster   | Quarter - 4  |   |  |   | Annual Performance  |  |   |  |   |   |   |  |    |     |    |   |  |
|---|---|---|---|---|--|---|---|--|---|--|---|---|--|---|--|---|---|---|--|----|-----|----|---|--|
|   |   |   |   |   |  |   |   | Target Q4  | Actual Output Q4  | Reason for Deviation Q4  | Corrective Action Q4  | Annual Target   | Aggregate Output   | Pre-Audited Annual Performance                                  | Reason for Deviation   | Corrective Action   |   |   |  |    |     |    |   |  |
| 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   | 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  |   | No deviation  |   |  |    |     |    |   |  |
|   |   |   |   |   | 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   | 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   | 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   | 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. Dube) | An efficient, effective and development-oriented public service                       | Non-Standardized   | Not Applicable  | Governance and Administration cluster                                      |   |   |  |   |  | 1   | 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 programmes 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   | 1   |   |  |    |     |    |   |  |
|   |   |   |   |   |  |   | Number of Heritage related policies developed.  | Non-Standardized   | Not Applicable  | Priority 6: Social Cohesion and Safer Communities                          | The Social Protection, Community and Human Development cluster                            |   |  |   |  | 1   | 0   |   |  |    |     |    |   |  |
|   |   |   |   |   |  |   | Sub-Programme 2.5: Language Services  | Number of programmes implemented to promote women/ youth emerging authors. | Priority 6: Social Cohesion and Safer Communities               | Non-Standardized   | Not Applicable  | The Social Protection, Community and Human Development cluster                    |  |   |  |   |   | 1   | 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  | 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  | 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  | 4   |  |    |     |    |   |  |
| 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  | 1   | 1  |   |   | 1   | 1  |    |     |    |   |  |
|   |   |   | 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 |  |   |   |  |   |  | An efficient, effective and development-oriented public service                           | Standardized  | Not Applicable   | Governance and Administration cluster                           | 30   | 80.13   | Most of the goods and services sourced from targeted groups and such is favourable for the transformation targets |   |  | 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   | 99.2  | 2 Payments were processed after 30 days, the suppliers banking details were closed. Had to wait for supplier to update banking details on the CSD system. |  |    | 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                          | 0   | 0   |   |  | 1  | 0   |    |   |  |
|   |   |   |   |   |  |   |   |  |   |  | 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  | 2   | >2   | The under expenditure is 13% (prior figure) greater than 2%. The majority of expenditure was due to vacant posts due to a merger between DAC and DSR. |   |   | 2  | 11 |     |    |   |  |
|   |   |   |   |   | Internal Control and Risk Management   | No. of risk management plans monitored                                |   |  |   |  | An efficient, effective and development-oriented public service                           | Standardized  | Not Applicable   | 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 urgent investigation had to be prioritised.   |  |    | 25  | 28 |   |  |
|   |   |   |   |   |  |   |   |  |   |  | Sub-Programme 1.2: Corporate Services   | % of vacancy rate   | An efficient, effective and development-oriented public service  | Standardized  | Not Applicable   | Governance and Administration cluster   | 30  | 4.54  |  |    |     | 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   | 1.00  | The department not being able to employ enough PWD's. Some posts not advertised due to the merger with DSR.   | It is envisaged that the process will be fast tracked in the new Department. | 2  | 0   |    |   |  |
|   |   |   |   |   |  |   | % of females at SMS level   | Standardized   | Not Applicable  | An efficient, effective and development-oriented public service            |   |   | Governance and Administration cluster  | 50  | 45.45  | The department not being able to employ enough Women SMS. Some posts not advertised due to the merger with DSR.                                       | It is envisaged that the process will be fast tracked in the new Department.                                      | 50  | 0  |    |     |    |   |  |
|   |   |   |   |   |  |   | % of payroll spend on training  | Standardized   | Not Applicable  | An efficient, effective and development-oriented public service            |   |   | Governance and Administration cluster  | 1   | 1  |   |   | 1   | 1  |    |     |    |   |  |
|   |   |   |   |   |  |   | 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                          | 0   | 1   | KUMISA is a structure that ought to have been supported in the previous Quarters but could not due to the prevailing challenges at the time.              |  |    | 15  | 16 |   |  |
|   |   |   |   |   |  |   |   |  | No. of cultural and creative industries supported               | Standardized   |   |   | Not Applicable   | An efficient, effective and development-oriented public service | Governance and Administration cluster                          | 0   | 2   | To make up for underachievement in Quarter 1.   |  |    | 37  | 37 |   |  |
| No. of practitioners benefiting from capacity building opportunities                      | Standardized  | Not Applicable  |   |   |  |   |   |  | An efficient, effective and development-oriented public service | Governance and Administration cluster                                      |   |   | 0  | 0   |  |   |   | 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                                      |   |   | 0  | 0   |  |   |   | 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   |  |   |   |  | 0   | 1  |   |   | The partnership was due in Quarter 3 but due to closure of the University it was deferred to Quarter 4             | None  |  | 4   | 2   |   |  |    |     |    |   |  |
| No. of partnerships established to grow creative industry                                 | Standardized  | Not Applicable  | An efficient, effective and development-oriented public service         | Governance and Administration cluster   |  |   |   |  | 0   | 1  |   |   | The partnership was due in Quarter 3 but reasons beyond the control of the department led to it being moved to Q4. |   |  | 4   | 2   |   |  |    |     |    |   |  |
| 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                      |  |   |   |  | 3   | 1  |   |   | Events were not held due to the prevailing challenges at the Royal household then.                                 |   |  | 12  | 3   |   |  |    |     |    |   |  |
| Number of community conventions/ 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                      |  |   |   |  | 0   | 2  |   |   | Overachievement to make up for underachievement in Quarter 2.  |   |  | 16  | 2   |   |  |    |     |    |   |  |
| Sub-Programme 2.3: Museum Services  | No. of community outreach programmes in libraries, museums and archives | An efficient, effective and development-oriented public service | Non-Standardized  | Not Applicable  | Governance and Administration cluster  | 0   |   |  | 3   | Overachievement to make up for under achievement in the previous Quarters. |   |   |  |   | 29   | 28  |   |   |  |    |     |    |   |  |

|                        |   |   |                  |                        |  |  |                    |                    |                 |             |  |                       |                 |                 |                 |   |                 |
|------------------------|---|---|------------------|------------------------|--|--|--------------------|--------------------|-----------------|-------------|--|-----------------------|-----------------|-----------------|-----------------|---|-----------------|
|                        |   | No. of exhibitions staged   | Standardized     | Not Applicable         | An efficient, effective and development-oriented public service      | Governance and Administration cluster                          | 0                  | 0                  |                 |             |  | 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                          | 0                  | 0                  |                 |             |  | 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                          | 2                  | 1                  |                 |             | The entity will submit the other report at a later stage.  | 5                     | 3               |                 |                 |   |                 |
|                        |   | No. of Provincial Resistance and Liberation sites developed   | Standardized     | Not Applicable         | An efficient, effective and development-oriented public service      | Governance and Administration cluster                          | 0                  | 0                  |                 |             |  | 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                  | 1                  |                 |             |  | 2                     | 1               |                 |                 |   |                 |
|                        |   | Number of one township one book initiatives supported   | Non-Standardized | Not Applicable         | An efficient, effective and development-oriented public service      | Governance and Administration cluster                          | 0                  | 1                  |                 |             | Communities liked the project so much that its demand increased and fortunately the department had savings to execute one more book. | 3                     | 4               |                 |                 | The project will be continued as it uplifts the previously marginalised writers |                 |
|                        |   | 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 | 0                  | 0                  |                 |             |  | 3                     | 0               |                 |                 |   |                 |
|                        | 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                          | 0                  | 11 371             |                 |             | The procurement of books was delayed due to the new procedures. Orders were only issued out late January 2022.                       | None                  | 80000           | 11371           |                 |   |                 |
|                        |   | No. of reading competitions conducted   | Non-Standardized | Not Applicable         | An efficient, effective and development-oriented public service      | Governance and Administration cluster                          | 0                  | 0                  |                 |             |  | 12                    | 12              |                 |                 |   |                 |
|                        |   | No. of libraries with internet connectivity   | Standardized     | Not Applicable         | An efficient, effective and development-oriented public service      | Governance and Administration cluster                          | 167                | 153                |                 |             | Some libraries were not completed during the year  | 167                   | 153             |                 |                 |   |                 |
|                        |   | 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                          | 0                  | 5                  |                 |             | These were adhoc courses requested by client departments and governmental bodies.  | None                  | 12              | 5               |                 |   |                 |
|                        |   | 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                          | 0                  | 0                  |                 |             |  | 25                    | 26              |                 |                 |   |                 |
|                        |   | No. of oral history projects undertaken   | Standardized     | Not Applicable         | An efficient, effective and development-oriented public service      | Governance and Administration cluster                          | 0                  | 0                  |                 |             |  | 6                     | 6               |                 |                 |   |                 |
| <b>Total</b>           |   | 53  |                  |                        |  |  |                    |                    |                 |             |  |                       |                 |                 |                 |   |                 |
| <b>Feedback</b>        |   |   |                  |                        |  |  |                    |                    |                 |             |  |                       |                 |                 |                 |   |                 |
| <b>Quarter - 1</b>     |   |   |                  | <b>Quarter - 2</b>     |  |  |                    | <b>Quarter - 4</b> |                 |             |  | <b>Audited Annual</b> |                 |                 |                 |   |                 |
| <b>Username Q1</b>     | <b>Role Q1</b>                                | <b>Feedback Q1</b>  | <b>Dated Q1</b>  | <b>Username Q2</b>     | <b>Role Q2</b>   | <b>Role Q4</b>   | <b>Feedback Q4</b> | <b>Dated Q4</b>    | <b>Username</b> | <b>Role</b> | <b>Feedback</b>  | <b>Feedback</b>       | <b>Feedback</b> | <b>Feedback</b> | <b>Feedback</b> | <b>Feedback</b>   | <b>Feedback</b> |
|                        |   |   |                  | Ukuthula Ngcobo        | Department Coordinator   |  |                    |                    |                 |             |  |                       |                 |                 |                 |   |                 |
|                        |   |   |                  | Lulama Shembela Ndlovu | OTF Coordinator  |  |                    |                    |                 |             |  |                       |                 |                 |                 |   |                 |
|                        |   |   |                  | Thulani Khumalo        | National Oversight   |  |                    |                    |                 |             |  |                       |                 |                 |                 |   |                 |
|                        |   |   |                  | Ukuthula Ngcobo        | Department Coordinator   |  |                    |                    |                 |             |  |                       |                 |                 |                 |   |                 |
|                        |   |   |                  | Shafeeka Hassim        | Accounting Officer   |  |                    |                    |                 |             |  |                       |                 |                 |                 |   |                 |
|                        |   |   |                  |                        |  |  |                    |                    |                 |             |  |                       |                 |                 |                 |   |                 |
|                        |   |   |                  |                        |  |  |                    |                    |                 |             |  |                       |                 |                 |                 |   |                 |
|                        |   |   |                  |                        |  |  |                    |                    |                 |             |  |                       |                 |                 |                 |   |                 |
|                        |   |   |                  |                        |  |  |                    |                    |                 |             |  |                       |                 |                 |                 |   |                 |
|                        |   |   |                  |                        |  |  |                    |                    |                 |             |  |                       |                 |                 |                 |   |                 |
|                        |   |   |                  |                        |  |  |                    |                    |                 |             |  |                       |                 |                 |                 |   |                 |
|                        |   |   |                  |                        |  |  |                    |                    |                 |             |  |                       |                 |                 |                 |   |                 |
|                        |   |   |                  |                        |  |  |                    |                    |                 |             |  |                       |                 |                 |                 |   |                 |
|                        |   |   |                  |                        |  |  |                    |                    |                 |             |  |                       |                 |                 |                 |   |                 |
| Lulama Shembela Ndlovu | OTF Coordinator                               | Please receive report with comments and kindly update the report before submission to the HOD.            | 20/07/2021       |                        |  |  |                    |                    |                 |             |  |                       |                 |                 |                 |   |                 |
| Shafeeka Hassim        | Accounting Officer                            | eCOP is rejected refer to Dept Coordinator.   | 30/07/2021       |                        |  |  |                    |                    |                 |             |  |                       |                 |                 |                 |   |                 |
|                        |   | Approval Certificate: Q1- Please receive first quarter report, HOD's sign off letter and COVID 19 report. | 30/07/2021       |                        |  |  |                    |                    |                 |             |  |                       |                 |                 |                 |   |                 |
|                        |   |   | 13/07/2021       |                        |  |  |                    |                    |                 |             |  |                       |                 |                 |                 |   |                 |
|                        |   |   | 30/07/2021       |                        |  |  |                    |                    |                 |             |  |                       |                 |                 |                 |   |                 |
|                        |   |   | 30/07/2021       |                        |  |  |                    |                    |                 |             |  |                       |                 |                 |                 |   |                 |
|                        |   |   | 30/07/2021       |                        |  |  |                    |                    |                 |             |  |                       |                 |                 |                 |   |                 |
|                        |   |   | 30/07/2021       |                        |  |  |                    |                    |                 |             |  |                       |                 |                 |                 |   |                 |
|                        |   |   | 30/07/2021       |                        |  |  |                    |                    |                 |             |  |                       |                 |                 |                 |   |                 |
|                        |   |   | 30/07/2021       |                        |  |  |                    |                    |                 |             |  |                       |                 |                 |                 |   |                 |