

QPR for FY 2021-22 for Provincial Institution of Sport, Arts and Culture of location KwaZulu Natal as of (Monday, August 2, 2021 9:24:52 AM)

| Frequency | Programme | Sub-Programme | Indicator | Quarter 1 | | | | Annual Performance | | | | |
|---|--|---|--|---|--|--|--|--------------------|--|---|-----|---|
| | | | | Target Q1 | Actual Output Q1 | Reason for Deviation Q1 | Corrective Action Q1 | Annual Target | Aggregate Output | | | |
| Annually | Programme 1: Administration | Communication | Number of ICT Frameworks Implemented | | | | | 1 | | | | |
| | | | Programme 2: Cultural Affairs | Sub-Programme 2.2: Arts and Culture | No. of programmes to integrate communities implemented | | | | 1 | | | |
| | Number of cultural exchange programme supported. | | | | | 1 | | | | | | |
| | Number of integrated social cohesion and moral regeneration programme implemented. | | | | | 1 | | | | | | |
| | Number of major provincial event strategies implemented. | | | | | 1 | | | | | | |
| | Number of SCMR council supported. | | | | | 1 | | | | | | |
| | Number of signature event held | | | | | 1 | | | | | | |
| | Sub-Programme 2.4: Heritage Resource Services | No. of commemorative programmes hosted (Charlotte Maxeke and J.L. Dube) | | | | | 1 | | | | | |
| | | No. of provincial heritage resources authority maintained | | | | | 1 | | | | | |
| | | Number of comprehensive programmes developed in support of heroes and heroines of KZN | | | | | 1 | | | | | |
| | | Number of Heritage related policies developed. | | | | | 1 | | | | | |
| | Sub-Programme 2.5: Language Services | Sub-Programme 3.2: Library Services | Number of programmes implemented to promote women/ youth emerging authors. | | | | 1 | | | | | |
| | | | No. of MQAs with national library services | | | | 1 | | | | | |
| | Programme 3: Library and Archives Services | | | Number of existing facilities upgraded for public library purposes. | | | | 2 | | | | |
| | | | | Number of new libraries built/ modular libraries supported over financial year. | | | | 12 | | | | |
| | | | | Number of reading for understanding for under 10 year olds programme supported. | | | | 1 | | | | |
| | | | | Programme 1: Administration | Corporate Governance | Number of Annual Reports submitted in line with the required prescripts | 0 | 0 | | | 1 | 0 |
| Number of APP submitted in line with the stipulated prescript | | | | | | 0 | 0 | | | 1 | 0 | |
| Financial Management | | | | | | % of payments with requisite supportive documents made within 30 days | 100 | 99 | Suppliers with inactive bank accounts. | | 100 | 0 |
| | | | | | | % of variance on expenditure on budget | 0 | 0 | | | 2 | 0 |
| | | | | | | No. of clean audit opinion received | 0 | 0 | | | 1 | 0 |
| | | | | | | No. of consolidated asset registers updated in accordance with assets management policies | 0 | 0 | | | 1 | 0 |
| | | | | | | Total % of the value of orders awarded to youth, women and people with disabilities | 30 | 57 | | | 30 | 0 |
| | Internal Control and Risk Management | | | | | No. of compliance audit reviews | 6 | 6 | | | 25 | 6 |
| No. of risk management plans monitored | | | | 1 | 1 | | | 1 | 0 | | | |
| Sub-Programme 1.2: Corporate Services | | | % of females at SMS level | 50 | 45.45 | Panel members not recommending 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 | | | |
| | | | % of payroll spend on training | 0 | 0 | | | 1 | 0 | | | |
| | | | % of people with disability employed in Dpt. | 2 | 1.54 | There is not enough disabled people applying for vacant posts. | not much can be done as application for employment is voluntary. | 2 | 0 | | | |
| | | | % of vacancy rate | 10 | 3.44 | Deviation is within threshold. | | 10 | 0 | | | |
| | | | Programme 2: Cultural Affairs | Sub-Programme 2.2: Arts and Culture | | No. of community structures supported | 9 | 7 | Some sittings were brought forward in order to plan ahead on how the structures will operate in light of the COVID pandemic. | | 15 | 7 |
| No. of cultural and creative industries supported | 1 | 0 | | | | They will be supported in the following quarters. | | 37 | 0 | | | |
| No. of marketing opportunities provided to cultural and creative industries practitioners | 2 | 0 | | | | Output deferred to oncoming Quarters. | | 21 | 0 | | | |
| No. of partnerships established to grow creative industry | 1 | 0 | | | | Output deferred to oncoming Quarters | | 4 | 0 | | | |
| No. of partnerships with higher education institutions implemented | 1 | 0 | | | | Output deferred to the third Quarter. | | 4 | 0 | | | |
| No. of practitioners benefiting from capacity building opportunities | 164 | 167 | | | | Jewellery design workshop attracted more artists than anticipated. | | 640 | 167 | | | |

| | | | | | | | | | |
|--------------|---|--|--|-------|--|---|--|-------|---|
| | | No. of programmes implemented to improve the social mood in the province | 1 | 0 | Due to COVID 19. | | 1 | 0 | |
| | | Number of community conversations/ dialogues conducted to foster social interaction. | 4 | 4 | | | 16 | 4 | |
| | | Number of national and historical days celebrated | 4 | 3 | Internal matters related to mourning the passing of his Majesty the King led to the cancellation of one event. | | 12 | 3 | |
| | Sub-Programme 2.3: Museum Services | No. of community outreach programmes in libraries, museums and archives | 10 | 1 | Due to COVID 19 | | 29 | 2 | |
| | | No. of exhibitions staged | 1 | 0 | Exhibitions were deferred to oncoming quarters. | | 3 | 0 | |
| | Sub-Programme 2.4: Heritage Resource Services | No. of conditional assessment reports generated on the Heroes Acre | 2 | 0 | The Chief Directorate re-scheduled the delivery of the indicator. | | 2 | 0 | |
| | | No. of entity performance monitoring reports generated. | 1 | 0 | CD have re-schedule the delivery of the indicator. | | 5 | 0 | |
| | | No. of Provincial Resistance and Liberation sites developed | 1 | 0 | CD have re-schedule the delivery of the indicator. | | 3 | 0 | |
| | | Number of new statues constructed | 0 | 0 | | | 2 | 0 | |
| | Sub-Programme 2.5: Language Services | No. of programmes implemented to support multilingualism | 0 | 0 | | | 2 | 0 | |
| | | Number of capacity building projects financially supported | 0 | 0 | | | 3 | 0 | |
| | | Number of one township one book initiatives supported | 0 | 0 | | | 3 | 0 | |
| | Programme 3: Library and Archives Services | Sub-Programme 3.2: Library Services | No. of libraries with internet connectivity | 167 | 157 | 10 Modular Libraries were not completed in the 2021/22 FY. | Increase will be reported as soon as the new libraries are up and running. | 167 | 0 |
| | | | No. of library materials procured | 10000 | 0 | Procurement of Library materials will commence once the SOP has been finalised. | | 90000 | 0 |
| | | | No. of reading competitions conducted | 4 | 0 | The department is finalizing consultations with stakeholders. | Competitions will be hosted on the oncoming quarters. | 12 | 0 |
| | | Sub-Programme 3.3: Archives | No. of oral history projects undertaken | 1 | 1 | | | 6 | 1 |
| | | | No. of public awareness on I am the flag campaign | 5 | 5 | | | 25 | 5 |
| | | | No. of records management trainings presented to government bodies | 3 | 3 | | | 12 | 0 |
| Total | | | | | | | | | |

| | | | | | | |
|------------------------|------------------------|---|--------------------|--------------------|--------------------|-----------------------|
| Feedback | | | | | | |
| | | Quarter - 1 | | Quarter - 2 | | Quarter - 3 |
| Username Q1 | Role Q1 | Feedback Q1 | Feedback Q2 | Detail Q2 | Username Q3 | Audited Annual |
| Lulama Sthembela Ndazi | OTP Coordinator | Please receive report with comments and kindly update the report before submission to the | | | | |
| Shafeeka Hassim | Accounting Officer | #QPR is rejected refer to Dept Coordinator. | | | | |
| Shafeeka Hassim | Accounting Officer | Approval Certificate Q1 - Please receive first quarter report, HoD's sign off letter and COVID 19 | | | | |
| Ukuthula Ngcobo | Department Coordinator | Dear Colleagues, | | | | |
| Ukuthula Ngcobo | Department Coordinator | Attached herewith is a Quarter 1 Report for 2021/2022 FY. | | | | |
| Ukuthula Ngcobo | Department Coordinator | Herewith is the First Quarterly report for 2021/22 financial year. | | | | |