

QPR for FY 2023-24 for Provincial Institution of Sport, Arts and Culture of location KwaZulu Natal as of (Tuesday, August 1, 2023 10:13:04 AM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	DataType	MTSF Priority	Provincial Priority	Cluster	Audited outcome FY 2022 - 23	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	Programme 1: Administration	Percentage of expenditure within the variance	Non-Standardized	Not Applicable	Percentage	Priority 6: Social Cohesion and Safer Communities	Build a caring and incorruptible government	Not Applicable						2					
	Programme 2: Cultural Affairs	Programme 2: Cultural Affairs	No. of books published on townships/villages	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a caring and incorruptible government	Not Applicable						5					
	Programme 3: Library and Archives Services	Programme 3: Library and Archives Services	No. of libraries established per year	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a caring and incorruptible government	The Economic Sectors, Employment and Infrastructure Development cluster						2					
	Programme 4: Sport and Recreation	Programme 4: Sport and Recreation	Number of athletes supported through the scientific support programme per year	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a caring and incorruptible government	Not Applicable						100					
Quarterly	Programme 1: Administration	Programme 1: Administration	Percentage of suppliers paid within 30-day period	Non-Standardized	Not Applicable	Percentage	Priority 6: Social Cohesion and Safer Communities	Build a caring and incorruptible government	Not Applicable		100	100			100	100				
			Percentage of procurement awarded to designated groups	Non-Standardized	Not Applicable	Percentage	Priority 6: Social Cohesion and Safer Communities	Build a caring and incorruptible government	Not Applicable		75	91	most of the goods or services are procured from the HDI	achieve target by having commodities/ services earmarked for these categories	75	91				
			Percentage vacancy rate	Non-Standardized	Not Applicable	Percentage	Priority 6: Social Cohesion and Safer Communities	Job Creation	Not Applicable		5	6	The 1% under achievement is due to recently approved vacant funded posts that have been advertised and in the process of being filled by the end of the 2nd quarter		5	6				
			Percentage of women maintained at SMS level	Non-Standardized	Not Applicable	Percentage	Priority 6: Social Cohesion and Safer Communities	Job Creation	Not Applicable		50	53	Due to the merger of the department number female SMS was over achieved		50	53				
			Percentage of people with disabilities employed	Non-Standardized	Not Applicable	Percentage	Priority 6: Social Cohesion and Safer Communities	Job Creation	Not Applicable		2	2			2	2				
	Programme 2: Cultural Affairs	Programme 2: Cultural Affairs	Number of community conversations / dialogues implemented to foster social interaction per year	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	-	The Social Protection, Community and Human Development cluster		5	6	The Directorate achieved one dialogue prematurely.	No required	22	6				
			Number of public awareness activations on the "I am the flag"	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	-	The Social Protection, Community and Human Development cluster		10	10			28	10				
			Number of cultural/ creative sector practitioners capacitated/trained.	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a caring and incorruptible government	Not Applicable		192	117	At the time of reporting Eastern Cluster was awaiting approval of the project proposal so they can execute capacity building.	Outstanding capacity building will be done in Quarter 2.	640	117				
			Number of jobs opportunities created through marketing in the creative and cultural sector	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Job Creation	Not Applicable		100	132	Numbers increased due to Adhoc activities like the Presidential DDM oversight that were supported by the Department.	Numbers may reduce in the following quarters.	600	132				
			Number of cultural exhibitions staged by museums	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a caring and incorruptible government	Not Applicable		0	1	One cultural exhibition was achieved prematurely.	Not required.	3	1				
			Number museum outreach programmes implemented	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a caring and incorruptible government	Not Applicable		5	8	Variance is due to the Mail Activation Programme conducted on the 28 June 2023, as a buildup activity to the Presidential Imbizo hosted under uThukela District. The Soweto Uprising Time Travel was postponed due to the unavailability of the school and will now take place in 21 July 2023		19	8				
			Number of significant days celebrated	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a caring and incorruptible government	Not Applicable		3	3			11	3				
			number of multilingualism community awareness programmes conducted	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a caring and incorruptible government	Not Applicable		0	0			2	0				
			Programme 3: Library and Archives Services	Programme 3: Library and Archives Services	Number of public awareness programmes conducted in archives	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	-	The Social Protection, Community and Human Development cluster		2	2			6	2		
					Number of records management training courses conducted	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Education and Skills Development	Not Applicable		10	11	Overachievement due to Adhoc requests from the Department of Health.	Not required	33	11		
	Programme 4: Sport and Recreation	Programme 4: Sport and Recreation	Number of athletes supported by the sport academies	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a caring and incorruptible government	Not Applicable		0	64	In spite of there being no Quarter One Target, a total of 64 Athletes were supported through the IZN Canoe Union Academy based at Shongweni.	The athlete support will continue in the 2nd Quarter with a number of transfers earmarked in the early stages of this quarter.	450	64				
			Number of learners participating at the district school sport tournaments	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Education and Skills Development	The Social Protection, Community and Human Development cluster		9000	3690	12 District Elimination Competitions were held and a	Programmes have been held and this target will be updated in Q2.	26000	3690				
			Number of schools, hubs and clubs provided with equipment and/ or attire as per the established norms and standards	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Education and Skills Development	The Social Protection, Community and Human Development cluster		302	31	Delays in the allocation of budgets brought about by a delay in the finalisation of the Business Plan by National DSAC. This effected the consultation process for both schools and clubs.	Focus on Quintile 1-3 schools and clubs supported to be aligned to national norms and standards. Club Blueprint to be followed.	1904	31				
			Recreation	Number of recreation programmes implemented	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a caring and incorruptible government	Not Applicable		0	0			7	0			
				Number of people actively participating in organized sport and recreation events	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a caring and incorruptible government	Not Applicable		15000	23867	Targets were exceeded as the Comrades Marathon was supported through a Transfer payment and goods and services (refreshment station). Large participation figures increased the achievement against the target.	Ensuring a SOP is developed and implemented in line with National TIDs.	100000	23867			
			School Sport	Number of learners supported to participate in the National School Sport Championships	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a caring and incorruptible government	Not Applicable		0	210	The Autumn Games (Swimming and Secondary School Athletics) was moved to the First Quarter resulting in national participation in Q1.	Need to move national Autumn Games to 1st Quarter of 2024/25	500	210			
			Sport	Number of sporting bodies supported	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a caring and incorruptible government	Not Applicable		10	7	In total, 19 sport bodies were supported but MBE only validated 7. This is due to outstanding evidence from districts lacking certain details. In addition, funds were transferred to COSAFA and Prime HP Institute for the EADP Programme. Other support was in the form of Goods & services.	Sport assistants to support at Head Office were assumed duty on 15.06.2023 and CSPD Unit will have an additional two resources to assist until year-end. Need to fill attrition posts.	55	7			

		Number of sport facilities constructed	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a caring and incorruptible government	Not Applicable		0	0			33	0		
Transversal		No of sport and recreation assistants appointed on contract	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a caring and incorruptible government	Not Applicable		298	480	The additional active recreation coordinators were recruited as there was a delay in the assumption of duty (15.06.23). Annual target will be exceeded as savings from CoE will be utilised to support them.	Deployment of recreation coordinators to key programmes will assist in alleviating some of the administrative and reporting pressure. Recruitment processes for 2024/25 to commence by the end of Q3.	400	480		
		Number of major events supported	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a caring and incorruptible government	Not Applicable		2	2	The Harry Gwala and J. Dube Road Races were implemented in Quarter One in partnership with Municipalities and other key stakeholders. Quarter One targets were met.	Reduce budgets that the department can commit with these applications needing to meet departmental mandates. Proper and timely close-out of these major events.	15	2		
		number of sport and recreation practitioners capacitated	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a caring and incorruptible government	Not Applicable		470	216	Delays in submission of projects to SCM as training criteria was not finalised for school sport. Community Recreation training will take place with Q2 as planned. Targets will be met in Q2.	Accredited training implemented through sport federations and code structures.	2370	216		
		Number of sport and recreation promotion campaigns implemented	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a caring and incorruptible government	Not Applicable		2	2	Sport against Crime and GBV programmes were implemented. The LGBTQ+ (Afro Games) and Lets Help a Child Social Games were hosted in Q1.	Project is being implemented as planned and allocations made to districts for support of GBV, Sport against Crime and other programmes targeting vulnerable groups. Sport	9	2		
Total:		31															

Feedback																			
Quarter - 1						Quarter - 2						Quarter - 3						Audited Annual	
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Dated Q2	Username Q3	Role Q3	Username	Role	Feedback	Dated						
Shafeeka Hassim	Accounting Officer	Approval Certificate: Q1- Herewith is the First Quarterly Report for the KZN Department of Sport Arts and	31/07/2023																
SHIVANI RAMDHANI	Department Coordinator	please receive the quarter 1 QPR	12/07/2023																
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Ukuthula Ngcobo	Department Coordinator	Please receive Quarter 1 report 2023/24.	12/07/2023																
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