

**QPR for FY 2022-23 for Provincial Institution of Sport, Arts and Culture of location KwaZulu Natal as of ( Wednesday, November 2, 2022 10:55:30 AM )**

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	MTSF Priority	Cluster	Audited outcome FY 2021 - 22	Quarter - 2				Annual Performance								
									Target Q2	Actual Output Q2	Reason for Deviation Q2	Corrective Action Q2	Annual Target	Aggregate Output	Reason for Deviation	Corrective Action					
Annually	Programme 1: Administration	Programme 1: Administration	Number of research projects undertaken	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster						1			Looking to negotiate agreement with UKZN to involve masters' students					
			Number of departmental programme evaluation undertaken	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster							1			Selected programme to be selected by senior management				
			Number of communication strategies implemented	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster							1			New strategy for DSAC being developed				
	Programme 2: Cultural Affairs	Programme 2: Cultural Affairs	Number of structures supported	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster							15							
			Number of one township one village one book initiative supported	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster								5						
			Number of partnerships established to grow the creative industry	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster								3						
	Programme 3: Library and Archives Services	3.1: Library Services	No. of "reading for understanding for under 10-year old's" programmes supported	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster								1						
			No. of existing facilities upgraded to public libraries	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster									2					
	Programme 4: Sport and Recreation	Sub-programme 4.1: Management	Number of staff appointed on a long-term contract	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Social Protection, Community and Human Development cluster								27	28	Additional member of staff transferred to the Sport development Grant.	Meeting with HRM and Finance to consolidate the employment statistics within the Long-term Contracts.			
			No. of Sporting Centre's under construction	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster									4					
			No. of municipalities supported through grants to employ caretakers to manage sport facilities	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster										2				
		Sub-Programme 4.2: Sport	No. of sport scholarships awarded	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster										15	0			
			Sub-Programme 4.3: Recreation	No. of Recreation programmes implemented	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster										7			
		Youth participating in the National Youth Camp		Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster											200			
		No. of Active Recreation Coordinators remunerated		Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Social Protection, Community and Human Development cluster											65	45	Coordinators contracts were renewed in Quarter One. Additional coordinators need to be employed.	Additional coordinators will need to be employed from savings with CoE in the Grants.
		Sub-Programme 4.4: School Sport	No. of School Sport coordinators remunerated	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Social Protection, Community and Human Development cluster											100	126	Coordinators contracts were renewed in Quarter One with 01/04/2022 as assumption of duty.	Additional coordinators need to be employed in Quarter Two to meet annual target.
Quarterly	Programme 1: Administration	Programme 1: Administration	Percentage invoices paid within 30 days	Standardized	Max	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		100	100					100	100					
			Percentage orders awarded to HDI's owned businesses	Standardized	Max	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		75	97					75	99					
			Percentage vacancy rate	Standardized	Max	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		10	3	All unfunded posts have been removed from Persal	To fill vacancies after the new structure is approved and matching and placing has taken place			10	3					
			Percentage of female officials in SMS	Standardized	Max	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		50	47		To fill vacancies after the new structure is approved and matching and placing has taken place			50	47					
			Percentage of Officials with Disability in organizational posts	Standardized	Max	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		2	2					2	2					
	Programme 2: Cultural Affairs	Programme 2: Cultural Affairs	Number of diversity management programmes implemented	Non-Standardized	Max	Priority 6: Social Cohesion and Safer Communities	The Economic Sectors, Employment and Infrastructure Development cluster		3	0					12	0					
			Number of community conversations / dialogues implemented to foster social interaction per year	Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster		9	7	3 Community conversations were done in Quarter 1 however were not reported as achieved due to outstanding PoE	These will be taken into consideration at the end of the reporting period.			21	11					
			Number of public awareness activations on the "I am the Flag"	Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster		10	11	The overachievement was as a result of our active involvement in the Launch of the MOA between Dept of Sport Arts and Culture and the Dept of Education. This was a once off event.				25	21					
			Number of practitioners capacitated	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster		348	248					640	421					
			Number of marketing opportunities provided.	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Economic Sectors, Employment and Infrastructure Development cluster		2	1	Choral competitions were postponed.				7	2					
			Number of entities funded	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Economic Sectors, Employment and Infrastructure Development cluster		15	13	Rorkes drift is not tax compliant Delays in the development of MoI was due to appointment of new centre Manager.				18	13					
			Number of cultural exchange programme implemented	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster		1	1					5	1					
			Number of multi-cultural exhibition staged	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster		1	1					3	1					
			Number of community outreach programme implemented	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster		10	17	There was under achievement recorded in the 2021/22 financial years and the department set to make good for that underachievement in this current financial years.	Delivery of Outreach programmes reduced as it seems enough has been made to compensate for last financial years' shortfall.			29	30					
			Number of significant days celebrated	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster		4	3	uMkhosi weSivivane was postponed due to succession challenges at the time.	It will be hosted in due course.			13	5					
			Number of new monuments constructed.	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster		1	0	King Shaka Statue not yet unveiled.	The CD is working towards its unveiling.			4	0					
			Number of conditional assessment reports generated on the Heritage Site	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster		1	1					4	2					
			Number of programmes on multilingualism conducted	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster		1	1					2	1					

Programme 3: Library and Archives Services	3.1: Library Services	No. of reading competitions conducted	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster	4	6	Over-achievement is to make up for under achievement in the first quarter.	12	6				
	3.2: Archives	No. of records management training courses conducted	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	The Social Protection, Community and Human Development cluster	10	10		30	10				
Programme 3: Library and Archives Services		Number of libraries established per year	Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	0	0		2	0				
		Number of public awareness programmes conducted in archives	Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	0	2	Clients that missed out on the Richards Bay session requested that we hold a similar one for POPIA compliance.	The session on community dialogue was conducted to address a concern that we were not addressing untold stories of the minority groups.	1	4			
Programme 4: Sport and Recreation	Programme 4: Sport and Recreation	Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	616	1002	Delays on the supply of equipment in Q1 was rectified in Q2		1692	1002			
		Number of athletes supported by the sports academies	Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	250	227	Numbers were exceeded in Q1		400	227			
		Number of learners participating at the district school sport tournaments	Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	6500	12231	Department supported the Schools Cross Country programme resulting in targets being exceeded for the quarter.		25000	12231			
	Sub-programme 4.1: Management		Number of sport and recreation projects implemented by the Provincial Sports Confederation	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	2	6	The Sport Confederation has been reporting on a monthly basis and on multiple projects. This has resulted in targets being over-achieved.		12	11		
			No. of sport & Recreation assistants appointed on contract	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Social Protection, Community and Human Development cluster	0	0	The department employed contract workers under the EPWP grant. This was not originally budgeted for as the EPWP Grant had not been provided prior to the start of	Use of equitable share to offset potential over-expenditure.	101	75		
			No. of Minor Sport Facilities Constructed	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0			33	0		
	Sub-Programme 4.2: Sport		No. of sporting bodies receiving support to drive transformation	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	20	29	The department was able to effect a number of transfer payments to sporting bodies in Q2 resulting in targets being exceeded.	Transfers will be prioritized to Goods and services where sporting bodies do not comply. Governance workshop has been held to assist with compliance.	50	38		
			No. of sport officials trained	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster	250	507	CSPD Unit conducted training intervention for governance and women-in-sport resulting in targets being met and exceeded.	Non-compliance by sport federations is being addressed through interventions to improve their capacity to deliver.	1200	507		
			No. of Disability Programmes supported	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	6	7	Districts hosted a number of programmes at local municipality level in preparation for the Provincial Disability Games. This had a positive impact on the performance against this indicator.	A Disability Sport Indaba needs to be held to coordinate this sector and address their needs.	12	8		
			No. of Sport Development Programmes delivered	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	1	The KZN Youth Run was held in Q2 resulting in targets being met.		4	2		
			No. of E-Sport programmes implemented	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	1	0	The quarterly target has not been met. Procurement will take place in the 3rd Quarter	The department is finalizing a non-financial support advert for aspirant entities. Esport will form part of the specifications on the advert.	2	0		
			No. of major events supported	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	5	7	Increase in the number of boxing tournaments staged in Q2: Boxing South Africa and COSAFA Cup interventions resulted in targets being exceeded	Request submitted to CFO for reprioritisation of savings within CoE to meet demand for services.	14	12		
			No. of sport academies supported	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	4	6	Progress reports received from academies that are supported on an annual basis.		9	7		
			No. of Sport Focus Schools supported	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	6	0	Applications and plans still being assessed		12	0		
			No. of clubs provided with equipment and/or attire	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	400	434	Clubs provided with equipment on receipt of proof of participation in the leagues		1100	488		
			No. of Club Development coordinators remunerated	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Social Protection, Community and Human Development cluster	0	0	29 Club development coordinators reported in Q1		37	29		
Sub-Programme 4.3: Recreation		No. of people trained to deliver Club Development	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster	50	197	Target met and exceeded as more focus is on netball as the country prepares for the 2023 World Cup	Reprioritisation of budget	100	300			
		No. of recreation bodies receiving financial support	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	3	0	Transfer payment to i-Care could not be effected as they had a challenge with their tax compliance. Other entities had not submitted their signed MOA	Tax compliance of i-Care has been addressed and transfer is being processed. MOA has been received from Dare to Dream and National Horsecarriage Authority	7	0			
		No. of people trained to deliver recreation programmes (Include hub coordinators, rec volunteers,)	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster	215	258	This target has been met and exceeded with the training of Recreation Leaders. Additional people were capacitated in Q1/2 due to the need for trained personnel at	Reprioritisation of savings within other Units to allow for planned targets to be met.	450	258			
		No. of senior citizens programmes supported	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	5	Certain districts implemented Senior Citizen selections in preparation for the Provincial Golden Games		13	6			
		No. of hubs provided with equipment and/or attire	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	156	Delays in the delivery of the equipment in Q1 when delivery was planned	Challenges in the delivery of bulk orders from the Transversal supplier	160	161			
Sub-Programme 4.4: School Sport		No. of schools provided with equipment and/or attire	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	216	412	Provision of equipment was fast tracked in Q2 as the transversal service provider was able to meet demand for services.		432	412			

			No. of people trained to deliver school sport	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster		250	396	A number of training interventions at district and provincial level held resulting in targets being exceeded for quarter. Training was prioritised for educators and volunteers.	District training interventions will be fast-tracked in Q3 to meet annual targets.	550	396		
<b>Total :</b>		61														

Feedback															
Quarter - 1				Quarter - 2				Quarter - 3				Quarter - 4		Audited Annual	
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Username Q3	Role Q3	Feedback Q3	Dated	Username	Feedback			
				SHIVANI RAMDHANI	Department Coordinator	KZN Sport, Arts and Culture Q2 Report									
				Ukuthula Ngcobo	Department Coordinator	Herewith is Quarter 3 report in respect									
				Lulama Sthembela Ndilazi	DTP Coordinator	Please receive report and note the									
				Lulama Sthembela Ndilazi	DTP Coordinator	Please receive report and note the									
				Thulani Khumalo	National Oversight	Dear Colleagues,									
				SHIVANI RAMDHANI	Department Coordinator	Please find Q2 Performance report.									
				Ukuthula Ngcobo	Department Coordinator	Herewith is Quarter 2 Report in respect									
				Shafeeka Hassim	Accounting Officer	Approval Certificate: Q2- Herewith is									
Shafeeka Hassim	Accounting Officer	Approval Certificate: Q1- Herewith is QPR Q1 report together with Approval Certificate and COVID Report.	29/07/2022												
SHIVANI RAMDHANI	Department Coordinator	Please receive Quarter 1 Report for Department of Sport, Arts and Culture.	13/07/2022												
SHIVANI RAMDHANI	Department Coordinator	Please receive Quarter 1 Performance report for the Department of Sport, Arts & Culture.	25/07/2022												
Ukuthula Ngcobo	Department Coordinator	Please find Q1	29/07/2022												
Ukuthula Ngcobo	Department Coordinator	Herewith is Quarter 1 Report.	29/07/2022												