

QPR for FY 2022-23 for Provincial Institution of Sport, Arts and Culture of location KwaZulu Natal as of (Thursday, February 2, 2023 8:24:00 AM)

Frequency	Programme	Sub-Programme	Indicator	Indicator Type	Output	SAPS Priority	Cluster	Audited outcome FY 2021 - 22	Target Q3	Actual Output Q3	Reason for Deviation Q3	Corrective Action Q3	Annual Performance								
													Annual Target	Assessable 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 SACAC to monitor research activities				
			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 for action 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								16						
			Number of the township one village one bank initiative supported	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster								3			This project will be finalized in Quarter 4.			
			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								5						
	Programme 3: Library and Archives Services	3.1: Library Services	No. of training for understanding for under 10-year old's undertaken	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health Development	The Social Protection, Community and Human Development cluster								1	1					
			No. of seating facilities upgraded to public libraries	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health Development	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 contract		
			No. of Sporting Centre's under construction	Non-Standardized	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster								4			Delays in payments of transfer payments to municipalities which affect the construction progress on site	PTC Department to release transfer payments to municipalities immediately and consider release for urgent budget at the end of this financial year		
			No. of municipalities supported through grants to employ workers to manage sport facilities	Non-Standardized	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster								2	4		The Department over achieved this target			
		Sub-Programme 4.2: Sport	No. of sport scholarships awarded	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health Development	The Social Protection, Community and Human Development cluster									15	0		Annual target has been met and exceeded. A number of scholarship awardees attend public schools and they fee structures are lower. This allowed the department to increase the intake as there were savings in the budget	30 scholarships for 2022/23 has been paid and the department is awaiting finalisation of applications for 2023/24	
			No. of Recreation programmes implemented	Non-Standardized	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster									7	5		Whilst this is an annual target, a number of programmes such as Miniature Golf and Pelgrims Games have been implemented and completed. The final close-out reports have been received and thus being reported on.	Final consolidated close-out reports for all programmes are being finalised to comply with the technical indicator descriptions.	
		Sub-Programme 4.3: Recreation	Youth participating in the National Youth Camp	Non-Standardized	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster									200	120		This is a national programme and the annual target was overachieved by National DSAC as the transferring department. The department met fully the target of 200 set for each province. This is a grant funded programme.	Annual targets have to be agreed upon and finalized before the finalisation of APP and Grant Business Plan.	
			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	65		Additional active recreation coordinators are being recruited. There has been delays in recruitment process as adverts had to be re-issued and posts re-advertised.	target will be met in Q4.	
			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				
		Quarterly	Programme 1: Administration	Programme 1: Administration	Percentage invoices paid within 30 days	Standardized	Max	Priority 2: Economic Transformation And Job Creation	The Economic Sector, Employment and Infrastructure Development cluster		100	100					100	100			
					Percentage orders awarded to MSJ's owned business	Standardized	Max	Priority 2: Economic Transformation And Job Creation	The Economic Sector, Employment and Infrastructure Development cluster		75	99		Many of the qualifying MSJ owned businesses responded to advertised bids and RFP.				75	99		
	Percentage vacancy rate				Standardized	Max	Priority 2: Economic Transformation And Job Creation	The Economic Sector, Employment and Infrastructure Development cluster		10	2		Improvement in the vacancy rate had positive effect on other HR related indicators as can be seen below.				10	3			
	Percentage of female officials in SAs				Standardized	Max	Priority 2: Economic Transformation And Job Creation	The Economic Sector, Employment and Infrastructure Development cluster		50	51		As a result of the improvement in the vacancy rate				50	51			
Percentage of Officials with Disability in organizational posts	Standardized				Max	Priority 2: Economic Transformation And Job Creation	The Economic Sector, Employment and Infrastructure Development cluster		2	2		As a result of improvement on the vacancy rate				2	2				
Number of diversity management programmes implemented	Non-Standardized				Max	Priority 6: Social Cohesion and Safer Communities	The Economic Sector, Employment and Infrastructure Development cluster			1		Some projects were could not be completed.				12	2		The outstanding programmes will be delivered in Q4		
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			5	6	An International men's day dialogue was implemented to augment the 16 days of activism against GBV				16	17				
Programme 2: Cultural Affairs	Programme 2: Cultural Affairs		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			5	7				5	28		2 activities could not be visited in the 2nd Quarter due to access problems and were only accessible in the quarter.			
			Number of practitioners capacitated	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health Development	The Social Protection, Community and Human Development cluster			248	209					248	209		There was over-achievement on Quarter 1 that is meant to set off this under achievement.		
			Number of marketing opportunities provided	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Economic Sector, Employment and Infrastructure Development cluster			2	2					2	4				
			Number of entities funded	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Economic Sector, Employment and Infrastructure Development cluster			3	2		Lat dance MCA could not be finalized on time and hence the delay in payment.				3	15			
			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	0		Cultural exchange programme was implemented in Quarter 2				1	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	2		Overachievement is to make up for underachievement in quarter 1.				1	3			

		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	0	13	The department responded to no demand for outreach.	Delivery of this indicator has no adverse budget implications.	0	0		
		Number of significant days celebrated	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development Cluster	1	0	Project proposal and plans were not approved to book without workflow		12	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	No report received.		4	0		
		Number of conditional assessment reports generated on the Heritage Act	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development Cluster	1	1			4	3		
		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	0	0			2	1		
Programme 5: Library and Archives Services	5.1: 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	4			12	4		
	5.2: Archives	No. of records management training courses conducted	Non-Standardized	Not Applicable	Priority 6: A Capable, Ethical and Developmental State	The Social Protection, Community and Human Development Cluster	16	11	Over achievement was a result of a request from the Department of Education to reach out to more educators that had missed the workshops conducted in March 2022.	The department continues to engage government bodies on records management for the records.	10	11		
	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			0	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	1	The session was conducted in response to a request from the Department of Education to reach out to more educators that had missed the workshops conducted in March 2022.	There were no adverse budget implications.	1	5		
Programme 6: 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	650	697	The Club Development leagues were fully implemented thus allowing for equipment to be delivered. The transversal service provided was also able to source all the equipment required thus allowing for the target to be exceeded.		692	697		
		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	150	16	Athletes are supported continuously but only oriented once to meet this target. As the Q2 target was over achieved, the achievement for Q3 was under achieved. The annual target has been met and exceeded.	How focus on tracking the athletes supported by the Academies through the Provincial Academy of Sport.	600	24		
		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	8600	1314	In preparation for the Summer School Sport Championships selections at District level were held in Q2. This resulted in Q2 targets being overachieved with Q3 being underachieved. Overall, the departments is at 87% of its annual target and will meet this with the Autumn Games to be held in Q4.	Reduce implementation of the School Sport MOA and Integrated Framework for School Sport.	25000	1314		
	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 common national identity	The Social Protection, Community and Human Development Cluster	3	3	The Sport Confederation has been reporting on a monthly basis and on multiple projects. This has resulted in targets being over-achieved.	Unlimited resources with the Confederation to ensure quality reports are submitted.	12	17		
		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	Additional sport assistants are being recruited. There has been a delay in recruitment process as adverts had to be recalled and re-bid/readvertised.	Delays in approval process to ensure recruitment can take place. Risk needs that EMP franchise payments can be withheld.	101	75		
		No. of Minor Sport Facilities Constructed	Non-Standardized	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development Cluster	22	3	Delays accumulated in the procurement process and delay for approval of over expenditure.	procurement process to start early.	33	3		
	Sub-programme 4.2: Sport	No. of sporting bodies receiving support to drive transformation	Non-Standardized	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development Cluster	17	18	Transfer payments could not be effected to some sport bodies due to tax compliance challenges with SARS. SARS has requested for more detailed submissions for those bodies qualifying for tax exemption, thus creating delays in obtaining a tax pin. These matters are being resolved and transfers will be effected early in Q4. The department is projecting to exceed its annual target.	The sport bodies are all tax exempt and have audited financial statements. Whilst SARS has its own timeline in dealing with these matters, the department is supporting the structures to obtain their tax pins. All other requirements have been received and the department anticipates that these transfers will be effected by 15 February 2023.	10	12		
		No. of sport officials trained	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development Cluster	650	347	The quarterly target has been met but the department still has to address the shortfall in meeting the annual target. The training interventions have been planned and in some cases implemented. However, the districts and sport bodies have been unable to comply with the submission of the requisite reports and portfolio of evidence timeliness. The department is on track to meet its annual target.	Projects will be implemented through the A2E Sport Centre in the sole part of the 4th quarter. Harry Gwala and Igbo Districts are set to implement their trainings by 31 January 2023. Department has processes in place to meet its annual target in Q4.	1200	854		
		No. of Disability Programmes supported	Non-Standardized	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development Cluster	6	2	Some Districts have not finalised their reports for Disability Programmes supported. This will be done in Q4 as they need to align with final expenditure figures.	Target will be revised for 2023/24. Greater emphasis on planning to ensure we align performance to targets. Need to align with final expenditure figures so that the department can move towards establishing a	12	10		

No. of Sport Development Programmes delivered	Non-Standardized	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development Cluster	2	1	The postponement of the Provincial Women's Football Playoffs by the Provincial Executive Committee of the KZN Football Association to the 4th Quarter has led to this Q3 target not being achieved. The annual target will be met on the completion of this play-offs on 20-22 January 2023.	KZN Football Association is addressing the future congestion and subsequent delays as it has an impact on the National SAFA (SASA) Women's League Play-offs.	4	3		
No. of Sport programmes implemented	Non-Standardized	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development Cluster	1	1	KZN Chiefs have implemented the E-Chess programme in December 2022 to coincide with SAQA/KZNISAC Games in December 2022.	Department will need to finalise a funding model for e-Sport monthly with data and connectivity. Partnerships with service providers will be pursued approximately in 2023/24.	2	1		
No. of major events supported	Non-Standardized	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development Cluster	5	5	The annual target has been met and exceeded. However, the annual report on the World Football Summit is not finalised as yet resulting in the Q3 target not being met. The department is consolidating the World Football Summit report with input by different partners.	Need to receive requests for all major projects in order to advance to properly plan and budget for these events.	14	17		
No. of sport academies supported	Non-Standardized	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development Cluster	4	5	The annual has been met. A number of transfers were effected to academies in Q3 and thus only the remaining Academies could be supported in Q3.	Additional workshops with Academies to ensure that they comply with requirements and are suitable qualified to develop talent.	9	9		
No. of Sport Focus Schools supported	Non-Standardized	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development Cluster	6	11	The transversal service provider was able to deliver all the required equipment in Q3. All outstanding Sport Focus Schools were supported thus resulting in the Q3 target being exceeded. The annual target has been met.	Repayment of appointments scholarship and Elite Athlete Development programme with Sport Focus Schools. Talented athletes need to be enrolled in these schools.	12	11		
No. of clubs provided with equipment and/or attire	Non-Standardized	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development Cluster	450	600	The Club Development leagues were fully implemented thus allowing for equipment to be delivered. The transversal service provider was also able to source all the equipment required thus allowing for the target to be exceeded. The annual target is met and exceeded.	Greater monitoring of the clubs and leagues and to ensure that new clubs are provided for.	1100	1148		
No. of Club Development coordinators recruited	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Social Protection, Community and Human Development Cluster	0	0	Additional club development coordinators are being recruited. There has been a delay in recruitment process as adverts had to be re-called and posts re-advertised.	Target will be met in Q4.	37	29		
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	100	The quarterly and annual targets have been met and exceeded. Due to an increase in clubs supported and inclusion of national the number of coaches and administrators being trained was increased.	Ongoing monitoring of clubs and officials trained to ensure there is impact.	100	400		
Sub-Programme 4.3: Recreation												
No. of recreation bodies receiving financial support	Non-Standardized	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development Cluster	1	5	While the Q3 target was met and exceeded, the department has to still meet its annual target. Transfer payments to recreation subentities and entities were finalised. Payments were effected to KZN Indigenous Games Council, National Horse Racing Authority, Cape 10 Drums, E-care and Traditional Horse racing and Breeding Association.	The challenges with both entities are being addressed with the department and the KZN Sport Confederation pending support. Transfer will be effected in Q4.	7	5		
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	185	137	This target has been met and exceeded with the training of Recreation Leaders and Hub Coordinators. This target has to be consolidated by M&E with data from engaged recreation for training of recreation volunteers (KZN) and hub coordinators (DE).	Registration of savings within other Units to allow for planned targets to be met.	400	595		
No. of senior citizens programmes supported	Non-Standardized	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development Cluster	7	4	Certain districts implemented Senior Citizen sessions in preparation for the Provincial Golden Games. However, some of the districts have not reported timely and in addition the National Golden games was held from 4-8 December and will be closed-out in Q4.	Districts have been instructed to track their reporting and ensure full compliance. The annual target will be met by 15 February 2023 as the programmes have been implemented.	18	10		
No. of hubs provided with equipment and/or attire	Non-Standardized	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development Cluster	0	0	Annual target was met in Q3. All hubs have been supported with additional aerobic clubs being supported to increase the impact of the hub programmes.	Need to map out the 100 Hubs with the aerobic clubs that are being supported. This will allow for us to track the impact of the hubs and clubs (aerobic).	100	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 common national identity	The Social Protection, Community and Human Development Cluster	0	17	Additional schools were supported from budgets allocated at Head Office resulting in 17 schools (Quarter 3-4) being supported in Q3. The annual target has been met and exceeded.	Workshop the approved MDA with DfE and integrated Strategic Framework for School Sport. This agreement needs to be implemented immediately.	422	449		
		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	0	250	District training interventions were facilitated in Q3 with most districts able to complete their training interventions. This resulted in Q3 targets being exceeded. The annual target has also been exceeded.	Increased cooperation from DfE to assist in monitoring of interventions being trained. Enhance implementation of the School Sport MDA and integrated Framework for School Sport.	500	646		
Staff														
Feedback														
Quarter - 1														
Quarter - 2														
Quarter - 3														
Quarter - 4														
Audited Annual														
Stipendiary Of	Role Of	Feedback Of	Period Of	Stipendiary Of	Role Of	Feedback Of	Period Of	Stipendiary Of	Role Of	Feedback Of	Period Of	Stipendiary Of	Role Of	Feedback Of
				IRVANI RAMDHANI	Department Coordinator	Q2N Sport, Arts and Culture Q2 Report								
				Ululhuda Ngobdo	Department Coordinator	Herewith is Quarter 3 report in respect								
				Lulama Sihombing Nolas	CFP Coordinator	Please receive report and note the								
				Lulama Sihombing Nolas	CFP Coordinator	Please receive report and note the								
				Theresa Khennia	National Oversight	Dear Colleagues								
				IRVANI RAMDHANI	Department Coordinator	Please find Q2 Performance report.								
				Ululhuda Ngobdo	Department Coordinator	Herewith is Quarter 2 Report in respect								
				Ululhuda Ngobdo	Accounting Officer	Approval Certificate: Q2 - herewith is.								
						please received Q3		11/01/2023						
						Herewith is Quarter 3		11/01/2023						
						Please receive report with		11/01/2023						
						Dear colleagues, we find		10/01/2023						
						Quarter 3 Performance		27/01/2023						
						Herewith is Quarter 3		27/01/2023						
						Herewith is the Quarter 3		27/01/2023						
						Approval Certificate: Q3 -		27/01/2023						
Ululhuda Ngobdo	Accounting Officer	Approval Certificate: Q3 - Herewith is Q2N report together with Approval Certificate and COVID Report.	20/07/2022											
IRVANI RAMDHANI	Department Coordinator	Please receive Quarter 3 Report for Department of Sport, Arts and Culture.	19/07/2022											
IRVANI RAMDHANI	Department Coordinator	Please receive Quarter 3 Performance report for the Department of Sport, Arts & Culture.	21/07/2022											
Ululhuda Ngobdo	Department Coordinator	Please find Q3	20/07/2022											
Ululhuda Ngobdo	Department Coordinator	Herewith is Quarter 1 Report.	20/07/2022											