

QPR for FY 2024-25 for Provincial Institution of Sport, Arts and Culture of location KwaZulu Natal as of ( Thursday, August 1, 2024 2:39:49 PM )

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Data Type	MTSF Priority	Provincial Priority	Cluster	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 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster					2			
	Programme 2: Cultural Affairs	Programme 2: Cultural Affairs	Number of books published on township/ villages.	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Education and Skills Development	The Social Protection, Community and Human Development cluster					4			
	Programme 3: Library and Archives Services	Programme 3: Library and Archives Services	Number of libraries established per year	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	-	The Social Protection, Community and Human Development cluster					2			
	Programme 4: Sport and Recreation	Programme 4: Sport and Recreation	Number of athletes supported through scientific support programme per year.m	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Education and Skills Development	The Social Protection, Community and Human Development cluster					100			
Quarterly	Programme 1: Administration	Programme 1: Administration	Percentage of critical and funded posts filled within 6 months of advertisement	Non-Standardized	Max	Percentage	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	100	100			100	100		
			Percentage of women maintained at SMS level	Non-Standardized	Max	Percentage	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	50	51	The target was exceeded since the the filling of Senior Management roles prioritised the attraction and selection of female candidates		50	51		
			Percentage of people with disabilities employed,	Non-Standardized	Max	Percentage	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	2	2			2	2		
			Percentage of suppliers paid within 30-day period	Not Applicable	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	100	100			100			
			Percentage of procurement awarded to designated groups	Not Applicable	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	90	93	the target has been exceeded by 3% as there were more than enough suppliers from the HDI's to supply goods and services to the Department.		90			
	Programme 2: Cultural Affairs	Programme 2: Cultural Affairs	Number of cultural/ creative sector practioners capacitated.	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development cluster	100	119	Target exceeded due to popularity of some capacity building interventions.		740	119		
			Number of job opportunities created through marketing in the creative and cultural sector.	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	274	364	A need arose to sponsor some events with Artists that were not planned for.		2795	364		
			Number of cultural exhibition staged..	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Education and Skills Development	The Social Protection, Community and Human Development cluster	1	1			3	1		
			Number of museum outreach programmes implemented.	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Education and Skills Development	The Social Protection, Community and Human Development cluster	5	6	Over achievement is due to Build-Up activities for Africa Day.		19	6		
			Number of significant days celebrated.	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Education and Skills Development	The Social Protection, Community and Human Development cluster	3	3			10	3		
			Number of multilingualism community awareness programmes conducted.	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Education and Skills Development	The Social Protection, Community and Human Development cluster	0	0			2	0		
			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	9	9			28	9		
			Number of initiatives implemented to raise awareness on the national symbols	Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	-	Governance, State Capacity and Institutional Development cluster	10	10			20	10		
	Programme 3: Library and Archives Services	Programme 3: Library and Archives Services	Number of records management training courses conducted.	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	5	6	Exceeded target due to adhoc request..		20	6		
			Number of public awareness programmes conducted about archival services	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	-	The Social Protection, Community and Human Development cluster	2	2			6	2		
	Programme 4: Sport and Recreation	Programme 4: Sport and Recreation	Number of schools, hubs and clubs provided with equipment and/or attire to enable participation in sport and or recreation	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	-	The Social Protection, Community and Human Development cluster	240	281	The additional support to schools and clubs resulted in this target being over-achieved by 12.5%. Six districts managed to support registered schools with equipment. King Cetshwayo District were able to support their clubs with equipment witha additional clubs being supported by Head Office. This accounted for the target being over-achieved.	Need for DoE to commit budgets to school sport and to seek other sources of income (sponsors, NGO's) to increase support. Rural clubs also require more than the 2/3 footballs and other training equipment that the department is able to provide.	1112	281		
			Number of sporting bodies supported	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Education and Skills Development	The Social Protection, Community and Human Development cluster	7	22	The department was able to fast-track transfer payments to the Prime High-Performance Centre, Comrades Marathon Association, KZN Cricket Union, KZN Rugby Union, KZN Cycling and KZN Olympic Style Boxing Association resulting in targets being over-achieved.	Need to monitor the impact of the department's support for sporting bodies. Systems to be in place to measure progression along the development pathway.	35	22	The department was able to	
			Number of sport academies supported.	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Education and Skills Development	The Social Protection, Community and Human Development cluster	1	1			6	1		
			Number of recreation programmes implemented..	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Education and Skills Development	The Social Protection, Community and Human Development cluster	0	0			7	0		
			Number of organized sport and recreation activities in communities..	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Education and Skills Development	The Social Protection, Community and Human Development cluster	38	0	Events were postponed as a results of the delays in the internal approval process	Projects were moved to the 2nd quarter	82	0		

