

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)

							LITTLE D. T. T.					arter - 1				Annual Performance	
Prog		Sub Programme	Indicator	Indicator Type	Output	DataType	MTSF Priority	Provincial Priority	Cluster	Target Q1	Actual Output Q1	Reason for Deviation Q1	Corrective Action Q1	Annual Target	Aggregate Output	Reason for Deviation	Corrective Action
Progr	amme 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			
Progr	amme 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			
Progr	amme 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			
Progr	amme 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			
Progr	amme 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	Governance, State Capacity and Institutional Development cluster	100	100			100	100		
								government									
			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 supliers from the HDI's to supply goods and services to the Department.		90			
Progr	amme 2: Cultural Affairs	Programme 2: Cultural Affairs	Number of cultural/ creative sector practitioners 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	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 duster	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	Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and	-	Governance, State Capacity and Institutional	10	10			20	10		
Progr	amme 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	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer	-	The Social Protection, Community and Human	2	2			6	2		
Progr	ramme 4: Sport and Recreation	Programme 4: Sport and Recreation	about archival services Number of schools, hubs and clubs provided with equipment and/or attire to enable participation in sport and or recreation	Standardized	Not Applicable	Number	Communities Thiority 6: Social Cohesion and Safer Communities		Bevelopment cluster 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%, 5ix districts managed to support registered schools with equipment. King Cetshwayo District were able to support their clubs with equipment witna dditional clubs being supported by Head Office. This accounted for the target being over-achieved.	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		The Social Protection, Community and Human Development cluster	,	22	The department was able to fast-track transfer payments to the Prime High-Performance Centre, Comrades Marathon Association, KZN Gricket Union, KZN Kugby Union, KZN Cycling and KZN Olympic Style Boxing Association resulting in targets being over-achieved.	of the department's support for sporting bodies. Systems to be in place to measure progression along the	35	22		
			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		

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1	1	ſ	Number of learners supported to participate in the	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer	Education and Skills	The Social Protection, Community and Human	150	260	The department supported the	Sport ambassadors to be	450	260		
			national school sport championships.				Communities	Development	Development cluster			participation of selected	used to identify and nurture				
												provincial school sport teams	talent emerging out of				
								1				to participate in the National	theseelite competitions.				
								1				Schools Track and Field					
	1	l			1	I	I	1		1	1	Championships in Paarl and the	These high-performaing		1	I	1
								1				National Schools Swimming	subjected to further training				
								1									
								1				Championships in Gqeberha	and development.				
								1				during Quarter 1. This resulted					
								1				in targets being over-achieved					
								1				as the quarterly target was set					
								1				conservatively.					
								1									
								1									
								1									
								1									
										+	+						
				Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer	Job Creation	The Social Protection, Community and Human	3/3	214	Delays in the recruitment of	Use of Sport Confederations,	3/3	214		
			contract.				Communities	1	Development cluster			sport and recreation assistants	Federations, Principals of				
								1				has resulted in the department					
								1				increasing the number of	of coordinators. If this is not				
								1				assistants appointed. Savings	done there will be little				
								1				from compensation was	impact on the ground.				
								1				utilised to employ additional					
								1				sport and recreation assistants.					
								1				Due to the delays in the					
	l	I	l			I	I			1		appointment the club,	1			I	1
	1	l			1	I	I	1		1	1	recreation and healthy lifestyle	1		1	I	1
	l	I	l			I	I			1		coordinators employed have	1			I	1
l l	l	l	l l		1	I	I	1		1	1	not been reported on.	1		1	I	1
l l	1	l			1	I	I	1		1	1		1		1	I	1
l l	l	l	l l		1	I	I	1		1	1		1		1	I	1
	l	l				I	I			1		1	1			I	1
l l	1	l			1	I	I	1		1	1	I	1		1	I	1
	l	l				I	I			1		1	1			I	1
	l						<u> </u>						<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
l l	l	ľ	Number of major events supported.	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer	Growing the	The Social Protection, Community and Human	2	4	The department supported the	Limit the support for major	12	4		1
							Communities	Economy	Development cluster			7 Days War Marathon and	events and we are operating				
												Dondotha Sport Launch with	within a constrained fiscus.				
								1				Siyabonga Sangweni as	Only planned programmes to				
								1				additional major events in	be supported.				
								1				Quarter One. This was in	be supported.				
								1				addition to supporting the					
								1				Khabba Cup and Derrick					
								1									
								1				Spencer Sport Tournaments.					
								1									
								1									
			Number of sport and recreation practitioners	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer	Education and Skills	The Social Protection, Community and Human	340	389	Target was exceeded as Club	Use the Sport Confederation,	2205	389		
			ivalliber of sport and recreation practitioners	14011-3taliualuizeu	NOT Applicable	Nullipei		Luucation and Janis		340					303		
					1	1	Communities	Dovolonment	Douglonment cluster	1	I	Dougloomont and Organized	Sport Endorations and NBO's				
1 1			capacitated				Communities	Development	Development cluster			Development and Organised	Sport Federations and NPO's				
			capacitated				Communities	Development	Development cluster			Development and Organised Recreation over-achieved	Sport Federations and NPO's to monitor the work of				
			capacitated				Communities	Development	Development cluster			Development and Organised Recreation over-achieved against targets set for capacity	Sport Federations and NPO's to monitor the work of coaches and officials that				
			capacitated				Communities	Development	Development cluster			Development and Organised Recreation over-achieved against targets set for capacity building in the first quarter.	Sport Federations and NPO's to monitor the work of coaches and officials that have been accredited.				
			capacitated				Communities	Development	Development cluster			Development and Organised Recreation over-achieved against targets set for capacity building in the first quarter. Accredited training was	Sport Federations and NPO's to monitor the work of coaches and officials that have been accredited. Ensure that there is a				
			capacitated				Communities	Development	Development duster			Development and Organised Recreation over-achieved against targets set for capacity building in the first quarter. Accredited training was implemented with districts	Sport Federations and NPO's to monitor the work of coaches and officials that have been accredited. Ensure that there is a database of trained officials				
			capacitated				Communities	Development	Development duster			Development and Organised Recreation over-achieved against targets set for capacity building in the first quarter. Accredited training was implemented with districts instructed to compile a	Sport Federations and NPO's to monitor the work of coaches and officials that have been accredited. Ensure that there is a database of trained officials that is submitted to the				
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			Number of sport and recreation campaigns		Not Applicable Not Applicable	Number Number	Priority 6: Social Cohesion and Safer Communities Priority 6: Social Cohesion and Safer Priority 6: Social Cohesion and Safer	Development Education and Skills Development Human Settlement	The Social Protection, Community and Human Development duster	2	5	Development and Organised Recreation over-archieved against targets set for capacity building in the first quarter. Accredited training was implemented with districts instructed to compile a database of all trained practitioners. The department supported the LGBTQIP Programme in Kokstad, Help a Child in Mlazi and Khuzimpi as additional campaigns due to the needs identified. These campigns were designed to address key challenges identified and use the medium of sport to send	Sport Federations and NPO's to monitor the work of coaches and officials that have been accredited. Ensure that there is a database of trained officials that is submitted to the respective federation and department to monitor. Anti GBV programmes must be highlighted during the 16 days of Activism and the SA Men Run to be used as the key Men's Monta of the Key Me	10	5		
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			Number of sport and recreation campaigns implemented				Priority 6: Social Cohesion and Safer Communities Priority 6: Social Cohesion and Safer Priority 6: Social Cohesion and Safer	Development Education and Skills Development Human Settlement	The Social Protection, Community and Human Development duster	0	5	Development and Organised Recreation over-archieved against targets set for capacity building in the first quarter. Accredited training was implemented with districts instructed to compile a database of all trained practitioners. The department supported the LGBTQIP Programme in Kokstad, Help a Child in Mlazi and Khuzimpi as additional campaigns due to the needs identified. These campigns were designed to address key challenges identified and use the medium of sport to send	Sport Federations and NPO's to monitor the work of coaches and officials that have been accredited. Ensure that there is a database of trained officials that is submitted to the respective federation and department to monitor. Anti GBV programmes must be highlighted during the 16 days of Activism and the SA Men Run to be used as the key Men's Monta.	10	5		
			Number of sport and recreation campaigns implemented Number of sport facilities constructed	Non-Standardized	Not Applicable		Priority 6: Social Cohesion and Safer Communities Priority 6: Social Cohesion and Safer Communities	Development Education and Skills Development Human Settlement and sustainable	The Social Protection, Community and Human Development cluster The Economic Sectors, Employment and Infrastructure Development cluster	2	5	Development and Organised Recreation over-archieved against targets set for capacity building in the first quarter. Accredited training was implemented with districts instructed to compile a database of all trained practitioners. The department supported the LGBTQIP Programme in Kokstad, Help a Child in Mlazi and Khuzimpi as additional campaigns due to the needs identified. These campigns were designed to address key challenges identified and use the medium of sport to send	Sport Federations and NPO's to monitor the work of coaches and officials that have been accredited. Ensure that there is a database of trained officials that is submitted to the respective federation and department to monitor. Anti GBV programmes must be highlighted during the 16 days of Activism and the SA Men Run to be used as the key Men's Monta.	11	5		
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			Number of sport and recreation campaigns implemented Number of sport facilities constructed	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities Priority 6: Social Cohesion and Safer Communities	Development Education and Skills Development Human Settlement and sustainable	The Social Protection, Community and Human Development cluster The Economic Sectors, Employment and Infrastructure Development cluster	0	5	Development and Organised Recreation over-archieved against targets set for capacity building in the first quarter. Accredited training was implemented with districts instructed to compile a database of all trained practitioners. The department supported the LGBTQIP Programme in Kokstad, Help a Child in Mlazi and Khuzimpi as additional campaigns due to the needs identified. These campigns were designed to address key challenges identified and use the medium of sport to send	Sport Federations and NPO's to monitor the work of coaches and officials that have been accredited. Ensure that there is a database of trained officials that is submitted to the respective federation and department to monitor. Anti GBV programmes must be highlighted during the 16 days of Activism and the SA Men Run to be used as the key Men's Monta.	10 450	0		
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Total:	31		Number of sport and recreation campaigns implemented Number of sport facilities constructed	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities Priority 6: Social Cohesion and Safer Communities	Development Education and Skills Development Human Settlement and sustainable	The Social Protection, Community and Human Development cluster The Economic Sectors, Employment and Infrastructure Development cluster	0	0	Development and Organised Recreation over-archieved against targets set for capacity building in the first quarter. Accredited training was implemented with districts instructed to compile a database of all trained practitioners. The department supported the LGBTQIP Programme in Kokstad, Help a Child in Mlazi and Khuzimpi as additional campaigns due to the needs identified. These campigns were designed to address key challenges identified and use the medium of sport to send	Sport Federations and NPO's to monitor the work of coaches and officials that have been accredited. Ensure that there is a database of trained officials that is submitted to the respective federation and department to monitor. Anti GBV programmes must be highlighted during the 16 days of Activism and the SA Men Run to be used as the key Men's Monta.	10 450	0		
Total: Feedback	31		Number of sport and recreation campaigns implemented Number of sport facilities constructed	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities Priority 6: Social Cohesion and Safer Communities	Education and Skills Development Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster The Economic Sectors, Employment and Infrastructure Development cluster The Social Protection, Community and Human Development cluster	0	0	Development and Organised Recreation over-archieved against targets set for capacity building in the first quarter. Accredited training was implemented with districts instructed to compile a database of all trained practitioners. The department supported the LGBTQI+ Programme in Kokstad, Help a Child in Mlazi and Khuzimpi as additional campaigns due to the needs identified. These campigns were designed to address key challenges identified and use the medium of sport to send positive messaging.	Sport Federations and NPO's to monitor the work of coaches and officials that have been accredited. Ensure that there is a database of trained officials that is submitted to the respective federation and department to monitor. Anti GBV programmes must, be highlighted during the 16 days of Activism and the SA Men Run to be used as the key Men's Month Programme.	10 450	0		
Total : Feedback	31	Quarter - 1	Number of sport and recreation campaigns implemented Number of sport facilities constructed	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities Priority 6: Social Cohesion and Safer Communities	Education and Skills Development Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster The Economic Sectors, Employment and Infrastructure Development cluster	0	0	Development and Organised Recreation over-archieved against targets set for capacity building in the first quarter. Accredited training was implemented with districts instructed to compile a database of all trained practitioners. The department supported the LGBTQIP Programme in Kokstad, Help a Child in Mlazi and Khuzimpi as additional campaigns due to the needs identified. These campigns were designed to address key challenges identified and use the medium of sport to send	Sport Federations and NPO's to monitor the work of coaches and officials that have been accredited. Ensure that there is a database of trained officials that is submitted to the respective federation and department to monitor. Anti GBV programmes must, be highlighted during the 16 days of Activism and the SA Men Run to be used as the key Men's Month Programme.	10 450	5 0 0 Audited.	Annual	
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Username Q1 Lulama Sthembela Ndlazi Shafeeka Hassim SHIVANI RAMDHANI	Accounting Officer Department Coordinator	Feedback Q1 Thank you for the report ,kindly take r Approval Certificate: Q1- Herewith ple DSAC APP	Number of sport and recreation campaigns implemented Number of sport facilities constructed Number of athletes supported by the sports academies one of the comments.	Non-Standardized Standardized Dated Q1 17/6 33/07	Not Applicable Not Applicable Usern. 07/2024 06/2024	Number	Priority 6: Social Cohesion and Safer Communities Priority 6: Social Cohesion and Safer Communities	Education and Skills Development Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster The Economic Sectors, Employment and Infrastructure Development cluster The Social Protection, Community and Human Development cluster	Date:	0 0 0 Usern	Development and Organised Recreation over-archieved against targets set for capacity building in the first quarter. Accredited training was implemented with districts instructed to compile a database of all trained practitioners. The department supported the LGBTQI+ Programme in Kokstad, Help a Child in Mlazi and Khuzimpi as additional campaigns due to the needs identified. These campigns were designed to address key challenges identified and use the medium of sport to send positive messaging.	Sport Federations and NPO's to monitor the work of coaches and officials that have been accredited. Ensure that there is a database of trained officials that is submitted to the respective federation and department to monitor. Anti GBV programmes must, be highlighted during the 16 days of Activism and the SA Men Run to be used as the key Men's Month Programme.	10 10 Username Role	O Audited.	Annual Dates	
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Username Q1 Lulama Sthembela Ndlazi Shafeeka Hassim SHIVANI RAMDHANI SHIVANI RAMDHANI Thulani Khumalo Ukuthula Ngcobo	Accounting Officer Department Coordinator Department Coordinator National Oversight Department Coordinator	Feedback Q1 Thank you for the report ,kindly take r Approval Certificate: Q1- Herewith ple DSAC APP Please receive the 2024/2025 Quarter Dear Colleagues, Please find the inpu Herewith are indicators for the KZN D	Number of sport and recreation campaigns implemented Number of sport facilities constructed Number of athletes supported by the sports academies Number of athletes supported by the sports academies onte of the comments. I Report for DSAC to from the National Coordinator. The report is noted, kindly epartment of Sport Arts and Culture	Non-Standardized	Not Applicable Not Applicable 107/2024 107/2024 107/2024 107/2024 107/2024	Number	Priority 6: Social Cohesion and Safer Communities Priority 6: Social Cohesion and Safer Communities	Education and Skills Development Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster The Economic Sectors, Employment and Infrastructure Development cluster The Social Protection, Community and Human Development cluster	Date:	0 0 0 Usern	Development and Organised Recreation over-archieved against targets set for capacity building in the first quarter. Accredited training was implemented with districts instructed to compile a database of all trained practitioners. The department supported the LGBTQI+ Programme in Kokstad, Help a Child in Mlazi and Khuzimpi as additional campaigns due to the needs identified. These campigns were designed to address key challenges identified and use the medium of sport to send positive messaging.	Sport Federations and NPO's to monitor the work of coaches and officials that have been accredited. Ensure that there is a database of trained officials that is submitted to the respective federation and department to monitor. Anti GBV programmes must, be highlighted during the 16 days of Activism and the SA Men Run to be used as the key Men's Month Programme.	10	O Audited.	Annual Dates	
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