

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Data Type	MTRSF Priority	Provincial Priority	Cluster	Audited outcome FY 2022 - 23	Target Q2	Actual Output Q2	Reason for Deviation Q2	Corrective Action Q2	Annual Target	Aggregate Output	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action	Audited Annual Performance		
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 Sector, 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	105			PRIME High Performance Institute were able to award pro bono returns into the EADP Programme.	Development of an electronic tracking mechanism to ensure maximum returns on investment. Need to track		
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	77	There were more than enough qualifying suppliers who were willing and able to provide goods and services	No corrective action required	75	77						
			Percentage vacancy rate	Non-Standardized	Not Applicable	Percentage	Priority 6: Social Cohesion and Safer Communities	Job Creation	Not Applicable		9	6	We are currently in a process of filling the vacant funded posts that are anticipated to be finalized at the end of November 2023	The variance will be cleared once the posts are filled	9	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	50			50	50						
	Programme 2: Cultural Affairs	Programme 2: Cultural Affairs	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						
			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	Not Applicable	18	8	7	The underachievement is made good by the over-achievement on the first quarter.		22	13						
			Number of public awareness activations on the "I am the Stage"	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	Not Applicable	28	10	10		28	20							
			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		244	283	There was underachievement caused by late approval of some projects in Quarter 1. So over-achievement is to make good of that underachievement	Not required	640	400						
			Number of jobs opportunities created through marketing the creative and cultural sector	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Job Creation	Not Applicable		150	212	There has been an increase in government events which led to an increase in the demand for creative work hence the over achievement.		600	344						
			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		1	0	The underachievement is made good by the over-achievement on the first quarter.		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		6	8	The directorate was requested to conduct build up events/ activities for the Freedom day and Africa day.		19	16						
			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		4	4			11	7						
			Number of multilingual community awareness programmes conducted	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a caring and incorruptible government	Not Applicable		1	1			2	1						
			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	Not Applicable	4	2	3		6	6					
	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	13	Overachievement was a result 2 training requests plus 1 made IDB and Museum services respectively.	Govt departments that require additional courses pay for their hosting.	33	24						
	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		100	147	The department began to effect the necessary transfer payment support to academies in Q2 resulting in them being able to report on athletes supported.	All athletes must be captured on a database so that they can be tracked.	650	211						
			Number of learners participating at the district school sports tournaments	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Education and Skills Development	The Social Protection, Community and Human Development cluster		6000	13728	There was an overachievement in Q2 targets as additional schools joined the district selections for the Winter Games and Cross-Country programmes. This resulted in an increase in participation.	Districts have been urged to submit their Projec Proposals on time in order to enable SCM to process them within the permissible turnaround time. The preparation and submission of Close-out Reports with the required evidence will be monitored closely.	26000	17418						
			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		802	860	The Q2 target was over-achieved as the department used to fund track projects to support schools, hubs and clubs with equipment to make up for shortfall in Q1. The equipment was provided as per the needs of schools and clubs and aligned to the norms and standards.	There is a need to align our provincial norms and standards as per national guidelines. Targets must be reduced to increase the quantity of equipment provided.	1904	891						
			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		35000	14315	Results from major mass-based programmes supported by the department (ECR Big Walk) could not be taken into consideration due to non-alignment with technical indicator descriptions for the Grant.	Revision to TID to ensure that mass-based events can be considered for quarterly performance.	100000	38182						
			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		100	326	The Winter Games took place in July 2023 in Bhebe; hence the target has been achieved in Q2. National ISAC increased the number of codes participating thus allowing for the target to be over-achieved.	Need to move National Autumn Games to 1st Quarter of 2024/25	500	536						
			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		20	31	Transfers to a number of sporting bodies were effected in Quarter 2 resulting in targets being exceeded. Transfers effected to KZN Canoeing, KZN Rugby, SA Sailing, SAIL Africa, KZN Croquet Union, amongst others.	All outstanding transfers to be effected before the closure of budget adjustment.	55	38						
			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						
			Number 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		102	158	The additional healthy lifestyle 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 within the Grant will be utilised to support them.	Deployment of 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	638						

				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				7	7	Amongst others support was for the following major events: Mathews Meyiwe Road Race, Premiers Cup, Medo Boxing Tournament, COSAFA Womens Championships and SA Boxing Awards.	Department will revise its strategy to support major boxing tournaments and road races going forward. There is a need to decrease government contributions.	15	9						
				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	1030	1754				Training of club/hub and school sport coordinators and coaches/educators and officials was fast tracked in Q2. This was an effort to make up for the non-achievement of Q2 target due to delays in recruitment processes.	Database of trained officials are needed to ensure that we can track their performance. We need to ensure meaningful impact on development of talented athletes.	2370	1970						
				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				Masibambane anti-GHVF launch was held on 24 September 2023 in Ethekwini District. The SA Mems Run was held on 16 July 2023 to help raise awareness of women and children's abuse.	The department needs to minimise the allocation for community campaigns and festivals. Community structures and NGOs will be required to raise a substantial portion of their own funding going forward.	9	4						
<b>Total:</b>		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	Feedback Q3	Dated Q3	Username	Role	Feedback	Dated
				Likuthula Ngobho	Department Coordinator	Attached herewith is Quarter 2 Report									
				SHIVANI RAMDHANI	Department Coordinator	Please receive Quarter 2 QPR report.									
				SHIVANI RAMDHANI	Department Coordinator	Please find attached the Quarter 2 performance report									
				Likuthula Ngobho	Department Coordinator	Submission herewith is quarter 4.									
				Shafeka Hassim	Accounting Officer	Approval Certificate: Q2- Herewith is the Department Q2 report together with									
				SHIVANI RAMDHANI	Department Coordinator	Please receive the quarter 1 QPR.									
				Likuthula Ngobho	Department Coordinator	Please receive Quarter 1 report 2023/24.									
				Likuthula Ngobho	Department Coordinator	Herewith is the First Quarterly Report for KZNDSAC.									