

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	DataType	MTSF Priority	Provincial Priority	Cluster	Audited outcome FY 2022 - 23	Target Q3	Quarter - 3				Annual Performance				
												Actual Output Q3	Reason for Deviation Q3	Corrective Action Q3	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, Sectoral, 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 recipients 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	81	There were more than enough qualifying suppliers who were willing and able to provide goods and services	No corrective action is required.	75	81				
			Percentage vacancy rate	Non-Standardized	Not Applicable	Percentage	Priority 6: Social Cohesion and Safer Communities	Job Creation	Not Applicable		5	6	The 1% under achievement is due to recently approved vacant funded posts that have been advertised however 99% of post have been filled accurate vacancy rate will reflect on December Personal Technical report	The department will accelerate the filling of advertised posts.	5	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	18	7	7			22	20				
			Number of public awareness activations on the "I am the Flag"	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities		The Social Protection, Community and Human Development cluster	28	0	0			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		204	250	There was underachievement caused by late approval of some projects in Quarter 1. So over achievement is to make good of that underachievement.	No corrective action required.	640	650				
			Number of jobs opportunities created through marketing in the creative and cultural sector	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Job Creation	Not Applicable		150	387	This is a new indicator which the department had a very limited information about. The current trends will be used for a more accurate targeting moving forward.	Current performance/ information will be used for targeting moving forward.	600	731				
			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	1			3	2				
			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		5	7			19	23				
			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		1	0	1st Feb was not hosted due to a directive from the Royal House. Reconciliation Day was hosted by	There was nothing the department could do when a directive is issued. The Day of	11	7				
			Number of multilingualism community awareness programmes conducted	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a caring and incorruptible government	Not Applicable		0	0			2	1				
			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	4	0	0			6	4				
	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 6: Social Cohesion and Safer Communities	Education and Skills Development	Not Applicable		1	4	Overachievement was due to ad-hoc request that met the requirements of the department.		33	28				
			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		150	301	The department is at 69% achieved against the annual target of 450 athletes supported. The Q3 achievement was much lower than projected as a number of academies did not submit their portfolio of evidence with their	Improve capacity of Academies by assessing needs and have regular quarterly meetings with them. Athletes in the programme need to be adequately tracked to ensure progress in developmental pathway.	450	312				
			Number of learners participating at the district school sport tournaments	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Education and Skills Development	The Social Protection, Community and Human Development cluster		4000	1501	The Grant budgets were cut in Q3 forcing School Sport to use sport federations and trials to select teams. This limited the number of learners participating at a district level.	Limit the codes of sport and focus on the establishment of School Sport Leagues. Targets have been reduced in the Grant Business Plans due to cuts but the same did not occur with the QPR.	20000	18919				
			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		500	559	The achievement against the Q3 target was exceeded to make-up for non-achievement in Q1. The department is at 90% achieved against its original annual target	Ensure that all districts have reported on school supported with sport equipment and attire. Align school supported through the Q3 and Premier's Ambassadors to these outstanding targets.	1504	1450				
			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		4	6	The department was able to close all major programmes by the end of Q3 and these included amongst	Tighter control of budgets allocated and for constant monitoring of activities.	7	6				
			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		25000	38623	The Directorate has intensified its mass participation programme with a large number of recreation events coordinated through the Hubs and aerobic clubs. This resulted in targets being exceeded.	Setting-up a uniform system of reporting on participation to ensure information is not lost.	100000	76805				
			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		150	166	The hosting of the School Sport Summer Games in Gauteng, allowed for the Q3 target to be achieved. Over-achievement was a result of DSAC National increasing numbers of participants in certain codes.	There was a need to apply for a deviation from the Academy programme to allow the KZN Summer Games team to travel to Gauteng	500	702				
			Sport	Sport	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		15	15	The Transfer payment to KZN Athletics was effected in December 2023, allowing for the Q3 target to be met at 100%.	The department is on track to meet the annual target with a number of transfers still to be effected - Comrades marathon Assa, KZN Tennis, KZN Golf Association, SAFA Zululand amongst others.	55	53		
	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		15	1	Infrastructure projects targets are set for Q3 and 4 and must meet projected scope and timelines	Project should meet scope and progress will be reported on. Department awaiting outcome	33	1				

Transversal	No 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		0	0	This is an annual target. Target was exceeded as job creation was prioritised and additional assistants recruited on contract.	Limit the number of posts that will be funded through the Chief Director.	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		3	3	Amongst others the hosting of the BRICS Games (DBN), La Liga Coaching Camp in Newcastle, Mandela Marathon at the Howick Capture Site, the Starline Boxing Tournament on 24/25 November 2023 and the Hula Dista P Promotions Impi Boxing.	Need for application for major events to be channeled through proper mediums and made well in advance. Need for compliance with Funding Policy of department.	15	12				
	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		660	566	All districts were able to meet their training targets and submit the necessary close-out reports and PoE. This allowed for the Directorate to make-up for Q1 non-achievement in Q2 and 3 resulting in targets being exceeded. The annual target has been met and District have not submitted close-out reports for campaigns implemented during 16 Days of Activism and Women's Month. This has resulted in targets not being reported on and this is being corrected with 100% achievement	Accredited training implemented through sport federations and code structures.	2370	2536				
	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		4	0		This target is better placed with Strategic Projects but all close-out reports will be collated and performance rectified in Q4.	9	4				

Total: 31

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	Dated Q2	Username Q3	Role Q3	Feedback Q3	Dated Q3	Username Q4	Role Q4	Feedback Q4	Username	Role	Feedback	Dated	
				Ukuthula Ngcobo	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													
				Ukuthula Ngcobo	Department Coordinator	Submission herewith is quarter 4.													
				Shafeeka Hassim	Accounting Officer	Approval Certificate: Q2- Herewith is the Department Q2 report together with													
Shafeeka Hassim	Accounting Officer	Approval Certificate: Q1- Herewith is the First Quarterly Report for the KZN Department of Sport Arts and	31/07/2023																
SHIVANI RAMDHANI	Department Coordinator	please receive the quarter 1 QPR	12/07/2023																
SHIVANI RAMDHANI	Department Coordinator	Please receive Quarter 1 QPR.	31/07/2023																
Ukuthula Ngcobo	Department Coordinator	Please receive Quarter 1 report 2023/24.	12/07/2023																
Ukuthula Ngcobo	Department Coordinator	Herewith is the First Quarterly Report for KZNDSAC.	31/07/2023																