

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	DataType	MTSF Priority	Provincial Priority	Cluster	Quarter - 4				Annual Performance					
										Target Q4	Actual Output Q4	Reason for Deviation Q4	Corrective Action Q4	Annual Target	Aggregate Output	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action	Audited Annual Performance
Annually	Programme 1: Administration	Programme 1: Administration	Number of research projects undertaken	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance and Administration cluster		1	1			1				
			Number of departmental programme evaluation undertaken	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance and Administration cluster		1	1			1				
			Number of communication strategies implemented	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance and Administration cluster		1	1			1		New strategy for DSAC being developed		
	Programme 2: Cultural Affairs	Programme 2: Cultural Affairs	Number of structures supported	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	The Social Protection, Community and Human Development cluster		16	15			15		Rumba was not supported as it appeared members are also affiliated to CCPSA.	The structure will no longer be supported separately.	
			Number of one township one village one book initiative supported.	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Job Creation	The Social Protection, Community and Human Development cluster		3	5			5		The department was able to accommodate more books within this programme.		
			Number of partnerships established to grow the creative industry.	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Growing the Economy	The Social Protection, Community and Human Development cluster		5	3			3				
	Programme 3: Library and Archives Services	3.1: Library Services	No. of reading for understanding for under 10-year olds' programmes supported	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development cluster		1	1			1				
			No. of existing facilities upgraded to public libraries	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development cluster		2	12			12		The department had to disclose boreholes in this indicator.	There will be no boreholes in future.	
	Programme 4: Sport and Recreation	Sub-programme 4.1: Management	Number of staff appointed on a long-term contract	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Social Protection, Community and Human Development cluster		27	28			28		Additional member of staff was transferred to the Sport development Grant.		
			No. of Sporting Centre's under construction	Non-Standardized	Not Applicable	Number	A diverse, socially cohesive society with a common national identity	Build a Peaceful Province	The Social Protection, Community and Human Development cluster		4	0			1		Newcastle: delays for project handover due to landownership issues between Local and District Municipality, Umhlabuthuze - poor performances by contractor which lead to termination of contract. Municipality delayed to appoint the new contractor and the Department reprioritized funding to implement alternative project. Umsizakulu: contractor failed to meet target due to inclement weather conditions.	municipalities to proceed with projects in 2023/2024 financial year in order to reach milestones set by the Department	
			No. of municipalities supported through grants to employ caretakers to manage sport facilities	Non-Standardized	Not Applicable	Number	A diverse, socially cohesive society with a common national identity	Build a Peaceful Province	The Social Protection, Community and Human Development cluster		2	4			4		The Department was able to assist two additional municipalities due to 48 scholarships for 2022/23 has been paid and the department is awaiting		
			No. of sport scholarships awarded	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development cluster		15	24			24		Annual target has been met and exceeded. A number of scholarship		
		Sub-programme 4.2: Sport	Sub-programme 4.3: Recreation	No. of Recreation programmes implemented	Non-Standardized	Not Applicable	Number	A diverse, socially cohesive society with a common national identity	Build a Peaceful Province	The Social Protection, Community and Human Development cluster		7	7			7		Final close-out reports were received. This is a national programme and the annual target was amended by	Amendments have been made to Annual targets have to be agreed upon and finalised before the
				Youth participating in the National Youth Camp	Non-Standardized	Not Applicable	Number	A diverse, socially cohesive society with a common national identity	Build a Peaceful Province	The Social Protection, Community and Human Development cluster		200	120			120			
Sub-programme 4.4: School Sport		Sub-programme 4.4: School Sport	No. of Active Recreation Coordinators remunerated	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Social Protection, Community and Human Development cluster		65	45			45		Delays in the recruitment process allowed for savings within CoE (Grants). This allowed for additional school sport coordinators to be employed exceeding the annual target (26%).		
			No. of School Sport coordinators remunerated	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Social Protection, Community and Human Development cluster		100	126			126				
Quarterly	Programme 1: Administration	Programme 1: Administration	Percentage invoices paid within 30 days	Standardized	Max	Percentage	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster		100	99.81	4 payments to Konic Mmofa could not be effected in December due to systems delays as well as the festive period, payment could only be effected on 4 January hence the underachievement.		100	100	99.81	4 payments to Konic Mmofa could not be effected in December due to systems delays as well as the festive period, payment could only be effected on 4 January hence the underachievement.	
			Percentage orders awarded to HIR's owned businesses	Standardized	Max	Percentage	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster		75	96.99%	Most of the goods/ commodities were sourced from the already existing panel where the target to empower vulnerable groups was not a precondition for bid (women & youth) and also orders issued for advertising where the focus is to target certain audience		75	99	75		
			Percentage vacancy rate	Standardized	Max	Percentage	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		10	2	The matching and placement process took longer to finalise than anticipated	All funded vacant posts will be filled in terms of approved Reviewed Recruitment and Selection Policy	10	3	2	The matching and placement process took longer to finalise than anticipated	
			Percentage of female officials in SMS	Standardized	Max	Percentage	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		50	54	The target was exceeded with 4%. The target being exceeded as a result of the merging of departments as well as 1 female official was transferred from ODP to DSAC.	Employment equity targets will guide the filling of funded vacant Senior Management Service posts	50	54	54	The target being exceeded as a result of the merging of departments as well as 1 female official was transferred from ODP to DSAC.	
			Percentage of Officials with Disability in organizational post	Standardized	Max	Percentage	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		2	1.9	The matching and placement process took longer to finalise than anticipated	The appointment of candidates with a disability will be prioritized during the filling of funded vacant posts	2	2	1.9	The number of employees employed with a disability was 0.04% lower than the target. The matching and placement process took longer to	
			Number of diversity management programmes implemented.	Non-Standardized	Max	Percentage	Priority 6: Social Cohesion and Safer Communities	Education and Skills Development	The Economic Sectors, Employment and Infrastructure Development cluster		3	11	Over-achievement is to make good for under-achievement in the previous quarters.		12	11	11		
	Programme 2: Cultural Affairs	Programme 2: Cultural Affairs	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		0	1	One additional handwawa behavioural change dialogue was done.		16	18	18	Two additional dialogues were added to reach out to uSewu participants/ audience as the department did not participate on its hosting.	
			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		0	0			25	28	28	There was strong motivation to prioritize 3 project including the signing of MoA between DdE & DSAC	
			Number of 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		0	0			640	650	660	More than expected practitioners responded to a call for training and the department was able to accommodate them without additional costs	
			Number of marketing opportunities provided.	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		1	2	Overachievement is to make good for under-achievement in quarter 2.		6	6	6		
			Number of entities funded	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster		19	31	The Department was able to reallocate funds from savings from events/ significant days not held and hence able to support more entities.		37	46	46	The department was able to re-allocate funds from savings from events/ significant days not held hence its ability to fund more entities.	
			Number of cultural exchange programme 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			1	1	1		
			Number of multi-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		0	0			3	3	3		

		Number of community 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	0	8		These projects were driven by the demand to support the implementation of other projects.	29	51	46	Additional outreach programmes were hosted to augment other project like handovers, MEC's stakeholder engagements etc.
		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	Non-humans, Amaguru and human rights day.		12	8	8	Freedom day – cancelled due to floods. uNomkhuluwane & Ilovivane were not supported due to succession challenges and or pending coronation. uSela was not approved. Freedom day was hosted by OTR.
		Number of new monuments constructed.	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	0		Process to redefine the role of Heritage unit versus Amafu has led to under-achievement..	4	0	0	
		Number of conditional assessment reports generated on the Hereroes Acre	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			4	4	4	
		Number of programmes on multilingualism 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	1	1			2	2	2	
Programme 3: Library and Archives Services	3.1: Library Services	No. of reading competitions conducted	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development cluster	0	0			12	0	12	
	3.2: Archives	No. of records management training courses conducted	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Education and Skills Development	The Social Protection, Community and Human Development cluster	0	1	The record management training was hosted on a request by the client.		30	1	32	Over achievement was a result of ad-hoc requests.
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	2			2	2	2	
		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	0	0			1	5	5	Due to the significance of the POPIA act, there were additional request to hold additional awareness programmes.
Programme 4: 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	Number	Priority 6: Social Cohesion and Safer Communities		The Social Protection, Community and Human Development cluster	250	320	Prioritized schools and clubs supported by Head Office in Q4 resulted in annual targets being exceeded		1692	320	2079	Additional clubs within codes of volleyball, cricket, rugby and football were supported resulting in targets being exceeded. Some district reduced the quantity of equipment provided to increase the reach of the programme.
		Number of athletes supported by the sports academies	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities		The Social Protection, Community and Human Development cluster	0	0			400	0	439	The target was exceeded in Q3 as some academies were able to report additional athletes that were supported. The intake in the EADP was also increased as a number of athletes were supported pro-bono.
		Number of learners participating at the district school sport tournaments	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities		The Social Protection, Community and Human Development cluster	3500	14528	Target was exceeded as the department supported additional programmes in MTN8 Schools Tournament, Build-It Football and Netball Tournaments, All Ages Netball, CAF African Schools Football Elimination Competition, Schools Cross Country Programme.		25000	14528	36394	Target was exceeded as the department supported additional programmes in MTN8 Schools Tournament, Build-It Football and Netball Tournaments, All Ages Netball, CAF African Schools Football Elimination Competition, Schools Cross Country Programme.
	Sub-programme 4.1: Management	Number of sport and recreation projects implemented by the Provincial Sports Confederation	Non-Standardized	Not Applicable	Number	A diverse, socially cohesive society with a common national identity	Build a Peaceful Province	The Social Protection, Community and Human Development cluster	5	4	The Sport Confederation has been reporting on a monthly basis and on multiple projects. This has resulted in targets being over-achieved.	Appointment of a CEO is critical to ensure sustainability of organisation.	12	21	21	The Sport Confederation has been reporting on a monthly basis and on multiple projects. This has resulted in targets being over-achieved.
		No. of sport & Recreation assistants appointed on contract	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Social Protection, Community and Human Development cluster	0	0			101	75	75	Additional sport assistants are being recruited. There has been a delay in recruitment process as adverts had to be recalled and posts re-advertised.
		No. of Minor Sport Facilities Constructed	Non-Standardized	Not Applicable	Number	A diverse, socially cohesive society with a common national identity	Build a Peaceful Province	The Social Protection, Community and Human Development cluster	11	21	Flood damages and poor performance by the contractor were the major contributors of under-performance. Combo Court appointment were not issued to contractor. ECD approval for relocation of KwaDukuza ECD	Planning and procurement for capital projects to be concluded in the beginning of the financial year to ensure the Department have enough time for implementation.	13	24	24	Flood Damage: poor performance by contractor. Combo Court: appointment were not issued to contractor. ECD approval for relocation of KwaDukuza ECD
	Sub-Programme 4.2: Sport	No. of sporting bodies receiving support to drive transformation	Non-Standardized	Not Applicable	Number	A diverse, socially cohesive society with a common national identity	Build a Peaceful Province	The Social Protection, Community and Human Development cluster	5	8	Department was able to fast-track all outstanding transfer payments in Q4 which resulted in targets being over-achieved.		50	60	60	Department was able to fast-track all outstanding transfer payments in Q4 which resulted in targets being over-achieved.
		No. of sport officials trained	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development cluster	200	449	Outstanding reports from sport federations were received in Q4 and a focus of upskilling of youth resulted in the annual target being exceeded by 9%.		1200	1303	1303	focus of upskilling of youth resulted in the annual target being exceeded by 9%.
		No. of Disability Programmes supported	Non-Standardized	Not Applicable	Number	A diverse, socially cohesive society with a common national identity	Build a Peaceful Province	The Social Protection, Community and Human Development cluster	0	2	Annual target has been met at 100%, with outstanding reports for District Games being received in Q4.		12	12	12	



SHIVANI RAMDHANI	Department Coordinator	Please receive Quarter 1 Report for Department of Sport, Arts and Culture.	13/07/2022									
SHIVANI RAMDHANI	Department Coordinator	Please receive Quarter 1 Performance report for the Department of Sport, Arts & Culture.	25/07/2022									
Likuthula Ngcobo	Department Coordinator	Please find Q1	29/07/2022									
Likuthula Ngcobo	Department Coordinator	Herewith is Quarter 1 Report.	29/07/2022									