

## KZN DEPARTMENT OF SPORT ARTS AND CULTURE 25/26 FIRST QUARTERLY REPORT

No	Performance indicator	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Q3 Target	Q3 Actual	Q4 Target	Q4 Actual	Annual Target	Actual Performance	Deviation	Details/ Comments
1	Number of departmental clean audit opinion achieved	-	-	1		-		-		1			
2	Number of strategic partnerships coordinated	4	7	3						7		Over achievement of 3. The target was prematurely achieved to enable the MEC to launch all the partnerships at once.	
3	Percentage of procurement awarded to designated groups	80%	87%	80%		80%		80%		80%		The target has been exceeded as most of the goods & services that the Department procures are from the HDI"	
4	Percentage of suppliers paid within 30-day period	100%	100%	100%		100%		100%		100%			
5	Percentage of expenditure within the variance	-	-	-		-		2%		2%			
6	Number of compliance audits conducted	-	-	1		2		1		4			
7	Number of graduates interns appointed	60%	-	-		--		-		60%		The posts were advertised however the priority was given to the finalization of the recruitment	

												for the EPWP and Sport Coordinators hence the delay in filling the internship posts.	
<b>8</b>	Percentage of critical and funded posts filled within 6 months of advertisement	<b>100%</b>	<b>0</b>	<b>100%</b>		<b>100%</b>		<b>100%</b>		<b>100%</b>		Due to the ongoing re-structuring of the department.	The restructuring process is nearing its final stage. We have completed the pre-consultation with the DPSA and are currently incorporating their inputs before submitting the final version for endorsement by the MEC and the Premier. The envisaged timeframe is 31 March 2026
<b>9</b>	Percentage of women maintained at SMS level	<b>50%</b>	<b>48.5</b>	<b>50%</b>		<b>50%</b>		<b>50%</b>		<b>50%</b>		Due to the ongoing re-structuring of the department.	Please refer to the comments above.
<b>10</b>	Percentage of people with disabilities employed	-	-	-		-		4%		4%			
<b>11</b>	Number of existing sector infrastructure facilities rehabilitated	-	-	-		-		2		2			
<b>12</b>	Number of new sector specific facilities construction monitored	-	-	-	-	-	-	3		3			
<b>13</b>	Number of performance information reviews conducted	<b>1</b>	<b>1</b>	<b>1</b>		<b>1</b>		<b>1</b>		<b>4</b>			

Programme 2													
14	Number of artists/crafters provided with marketing opportunities	-	-	-		-		1480		1480			
15	Number of social cohesion and moral regeneration programmes implemented	2	-	-		1		1		4		Programme re-scheduled for Quarter 2.	
16	Number of indigenous knowledge systems programmes implemented	1	-	1		1		1		4		The draft concept document was developed and submitted for comments and inputs by DDG. These inputs are currently being incorporated into the draft concept document.	
17	Number of community conversations/dialogues implemented to foster social interaction	1	1	4		1		2		8			Women empowerment Dialogue. 7 June 2025
18	Number of provincial community art development programmes supported	-	-	-		-		16		16			
19	Number of provincial flagship projects financially supported	-	-	-		-		2		2			
20	Number of significant days celebrated	3	3	3		2		2		10			
21	Number of initiatives implemented to raise awareness of the national symbols	10	7	5		-		5		20		Non achievement was due to examinations	Catch up will be effected in the coming quarters.

												taking place at schools.	
22	Number of multilingualism community awareness programmes conducted	-	-	-		1		1		2			
23	Number of cultural exhibitions staged	-	-	1		1		1		3			
24	Number of museum outreach programmes implemented	6	6	7		5		4		22			
25	Percentage of identified athletes monitored for progression	100%	100%	100%		100%		100%		100%			
26	Percentage of identified artist monitored for progression	100%	0	100%		100%		100%		100%		The monitoring tool was only supplied on 21st of July. All the data that was collected did not align to this requirement. This will be remedied in quarter 2.	
27	Percentage of identified sport mentors monitored to develop identified talent	100%	0	100%		100%		100%		100%		There was a delay in the appointment of mentors which delayed the identification process.	
28	Percentage of identified artist mentors monitored to develop identified talent	100%	0	100%		100%		100%		100%		There was a delay in the appointment of mentors which delayed the identification process.	

29	Number of job opportunities created	650	552	1720		407		364		3141		Mentors appointments could not be done while prioritizing EPWP and Sport Coordinators.	8 – LS, 36 – AD, 27 – CD(S), 27 – SPD, 103 – CR, 137 – SS, 67 – WC, NC – 64, SC – 68, EC – 15
30	Number of sector campaigns implemented	5	0	6		3		-		14		The department struggled with the implementation of some programmes using the new approach including this one. Corrective Action - “Refresher meetings are to be held to correct this situation”.	
31	Number of major events supported	2	3	4		3		3		12		Date for the hosting of ismbambamba Boxing was brought forward to suit the collaboration from stakeholders.	Derick Spencer Tournament Khaba Cup Ismbambamba boxing
<b>Programme 3</b>													
32	Number of libraries established	-	-	-		-		1		1			

33	Number of public awareness programmes conducted about archival services	3	3	3		-		3		9			
34	Number of records management training courses conducted	5	6	5		5		5		20		An additional training was requested by the eThekweni municipality,	
Programme 4													
35	Number of healthy lifestyle programmes implemented	-	3	-		-		6		6		<p>The target for the Work and Play Programme has been achieved, as the Department successfully hosted the Provincial Games in May 2025. These games are the culmination of the ongoing district leagues that were held throughout the 2024/25 financial year.</p> <p>The Department supported a request from the Pietermaritzburg Grannies' Football Club to participate in an international football tournament. However, the organisers rescheduled the tournament to the first quarter, which impacted the timing of our planned target.</p>	<p>The target for the Work and Play Programme to be moved to the first quarter.</p> <p>To get the organisation to share its annual tournament calendar with the Department in advance. This will allow for better planning, alignment with departmental targets,</p>

36	Number of athletes supported through the high-performance programme	-	-	100		-		-		100			
37	Number of sport academies supported	2	2	2		2		-		6			
38	Number of learners to participate in the national school sport championship	150	146	55		<b>245</b>		-		450		The shortfall was due to selected athletes pulling out of the team for various reasons.	The Athletics Schools Structure has been urged to intervene in order to ensure that there is alignment of events between the Schools Structure and the Federation- to avoid competing events.
39	Number of hubs, clubs or schools provided with equipment and/attire to enable participation in sport and or recreation	240	62	496		326		50		1112		National DSAC Minister imposed a moratorium on School Sport budget spending pending finalization of	District officials have been urged to submit outstanding project proposals so that the sport equipment can be delivered and

												engagements with Federations. This created a sense of uncertainty within officials and stakeholders.	distributed smoothly in order to achieve the target for the 2nd quarter and the shortfall for the 1st quarter.
40	Number of athlete development programmes supported	-	1	3		3		-		6		The Athlete Development Program was not part of the planned deliverables for Quarter 1. However, due to its status as a National target, it was included in the first quarter reporting to ensure alignment with the National Department's performance indicators.	
41	Number of people trained to deliver school sport	160	-	260		180		-		600		The department did not have a Travel Agent which made it difficult to secure training venues and accommodation for trainees taking into account that accredited	The Travel Agent has been appointed and district officials have been urged to submit project proposals for further processing in order to ensure that the 2nd quarter target and the shortfall



												training is delivered over three to five days.	for the 1st quarter target are achieved.
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Report is approved/ not approved.

Remarks:.....  
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**Head: Arts and Culture**  
**Date:**.....