

										Quarter - 2					
Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Data Type	MTSF Priority	Provincial Priority	Cluster	Target Q2	Actual Output Q2	Reason for Deviation Q2	Corrective Action Q2		
Annually	Programme 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						
	Programme 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						
	Programme 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						
	Programme 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						
Quarterly	Programme 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 government	Governance, State Capacity and Institutional Development cluster	100	14.28	The selection process was put on halt during the change of 6th administration	The process has been reinstated and envisaged to be concluded by end of November 2024.		
			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	45.94	Target not achieved due to two (2) officials that exited the system on 31 August 2024.	Posts will be prioritized for filling		
			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	2,3				
			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				
			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	95	The target has been exceeded by 5% as most of the goods & services that the Department procures are from the HDI			
	Programme 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	300	369	Popularity of some capacity development interventions increased numbers of people	Stringent preparations and selections will be followed aimed at eliminating last minute registrations.		
			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	1725	534	Numbers had to be cut down as many beneficiaries were paid by	Review TID's to accommodate this.		
			Number of 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	1	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 cluster	6	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				
			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				
			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	7	7				
			Number of initiatives implemented to raise awareness on the national symbols	Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	-	Governance, State Capacity and Institutional Development cluster	5	9	The Directorate was directed by the EA to prioritize the additional 4	They may be a scaling down on future projects		
	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 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	5	5				
			Number of public awareness programmes conducted about archival services	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	-	The Social Protection, Community and Human Development cluster	2	3	Stakeholders requested the session to be held earlier than planned.			
	Programme 4: Sport and Recreation	Programme 4: Sport and Recreation	Number of schools, hubs and clubs provided with equipment and/or attire to enable participation in sport and or recreation	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	-	The Social Protection, Community and Human Development cluster	496	699	Whilst School Sport under-achieved for Quarter 2 by 22%, there was an increase in the			
			Number of sporting bodies 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	18	22	The department was able to effect several transfer payments to sporting			
			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	3	4	The department was able to effect transfers to a number of academies in Quarter 2. Amongst others the			
			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	Q3/4 Target			
			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	32	56	Recreation events postponed in the first quarter were implemented in the second quarter resulting in			
			Number of learners supported to participate in the national school sport championships.	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	63	The National CAF U15 Football Championships (Gauteng) and the National Schools Chess			
			Number of sport and recreation assistants appointed on contract.	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Job Creation	The Social Protection, Community and Human Development cluster	373	444	The department has prioritised the creation of job opportunities. The			
			Number of major events supported.	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Growing the Economy	The Social Protection, Community and Human Development cluster	4	6	Amongst others the KZN Premiers Cup held in Ulundi, Syathaba and			
			Number of sport and recreation practitioners capacitated..	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Education and Skills Development	The Social Protection, Community and Human Development cluster	935	2114	The Grant Programmes reprioritised the training programmes from Q3 and Q4 to			
			Number of sport and recreation campaigns 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	4	4	Districts were allocated budgets for prioritised campaigns and a number of them were able to			
			Number of sport facilities constructed	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	targets are set for 3rd quarter and all targets will be met			
			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	100	264	The increase in the number of Academies receiving their funding			
			Total :		31										
			Feedback												

Quarter - 1				Quarter - 2		Quarter - 3			Quarter - 4
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Feedback Q3	Dated Q3	Username Q4
				Ukuthula Ngcobo	Department Coordinator	Herewith is the Second Quarterly			
				SHIVANI RAMDHANI	Department Coordinator	please receive the Quarter 2			
				Lulama Sthembela Ndlazi	OTP Coordinator	The department is advised to ensure			
				SHIVANI RAMDHANI	Department Coordinator	DSAC Quarter 2 report			
				Ukuthula Ngcobo	Department Coordinator	Herewith is a validated Q2 report in			
				Shafeeka Hassim	Accounting Officer	Approval Certificate: Q2- Herewith			
Lulama Sthembela Ndlazi	OTP Coordinator	Thank you for the report ,kindly take note of the comments .	17/07/2024						
Shafeeka Hassim	Accounting Officer	Approval Certificate: Q1- Herewith please find KZNSAC Quarter 1 report	31/07/2024						
SHIVANI RAMDHANI	Department Coordinator	DSAC APP	20/06/2024						
SHIVANI RAMDHANI	Department Coordinator	Please receive the 2024/2025 Quarter 1 Report for DSAC.	31/07/2024						
Thulani Khumalo	National Oversight	Dear Colleagues, Please find the inputs from the National Coordinator. The report is noted, kindly take notes	18/07/2024						
Ukuthula Ngcobo	Department Coordinator	Herewith are indicators for the KZN Department of Sport Arts and Culture	20/06/2024						
Ukuthula Ngcobo	Department Coordinator	Herewith is the Department Quarter 1 Report	31/07/2024						