

| Frequency | Programme | Sub Programme | Indicator | Indicator Type | Output | Data Type | MTSF Priority | Provincial Priority | Cluster | 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 2: Economic Transformation And Job Creation | Growing the Economy | The Economic Sectors, Employment and Infrastructure Development cluster | | | | | 2 | | | | | | | | | | | | | | | | |
| | 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 | | | | | 4 | | | | | | | | | | | | | | | | |
| | 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 | | | | | 2 | | | | | | | | | | | | | | | | |
| | 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 | | | | | 100 | | | | | | | | | | | | | | | | |
| 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 | 62 | | | 100 | 100 | | | | | | | | | | | | | | | |
| | | | 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 | | SMS posts to be prioritized for filling | 50 | 51 | | | | | | | | | | | | | | | |
| | | | 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 | 2.57 | | | 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 | | | 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 | 96 | | *Target achieved | 90 | | | | | | | | | | | | | | | | |
| | 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 | 240 | 194 | | The target has been exceeded by 6% as most of the assets. The re-prioritization of budget led to the postponement of some capacity development interventions | These capacity development will be implemented once financial position has improved. | 240 | 682 | | | | | | | | | | | | | | |
| | | | 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 | 422 | 520 | | There were more emerging artists that were employed which resulted in savings and for this | Planning will factor in these unforeseen developments in future. | 2795 | 1418 | | | | | | | | | | | | | | |
| | | | 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 | | No deviation | 3 | 3 | | | | | | | | | | | | | | | |
| | | | 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 | 5 | 5 | | No deviation | 19 | 17 | | | | | | | | | | | | | | | |
| | | | 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 | 2 | 1 | | uMkhosi woSwelewa was rescheduled for the fourth Quarter. | This was due to a directive from the Royal House. | 10 | 7 | | | | | | | | | | | | | | |
| | | | 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 | 2 | 1 | | Outstanding project was rescheduled for February 2025. (Mother Tongue) | | 2 | 1 | | | | | | | | | | | | | | |
| | | | 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 | 6 | 3 | | 3 Community conversations were rescheduled for the 4th Quarter | | 28 | 19 | | | | | | | | | | | | | | |
| | | | 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 | 0 | 0 | | No deviation | 20 | 19 | | | | | | | | | | | | | | | |
| | | | 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 | 7 | | Exceeded target due to Adhoc requests. | Not necessary at requesting offices fund training from their own budgets. | 20 | 18 | | | | | | | | | | | | | | |
| | | | 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 | 0 | 0 | | | | 6 | 5 | | | | | | | | | | | | | | |
| | Programme 3: Library and Archives Services | Programme 3: Library and Archives Services | 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 | 326 | 261 | | There was an increase in the number of Schools, Hubs and Clubs supported with equipment and attire. Within Community Recreation (Siyadlala) a number of aerobic clubs acting as Hubs were also supported. Club Development | Limited allocations through the Grant to make a meaningful impact. Districts slow to implement and comply with National TIDs. | 1112 | 1241 | | | | | | | | | | | | | | |
| | | | 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 | 10 | 6 | | The department was able to effect several transfer payments to the following sporting bodies in Q3: KZN Golf Union, KZN Rowing, SA Sailing, Sali Africa, Lifesaving KZN amongst others. The department was also successful in Club Development | Non-compliance amongst certain sporting bodies that prevents funding to be transferred. Increase demand for support from sporting structures. | 35 | 50 | | | | | | | | | | | | | | |
| | | | 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 | 2 | 1 | | The over achievement against this target in Q2 restricted the department from achieving at 100% of its Q3 target. The KZN Goalkeepers Academy was supported in Q3. The annual feedback on support due to the over achievement against the target in Q2 restricted the department from achieving at 100% of its Q3 target. The KZN Goalkeepers Academy was supported in Q3. The annual | District Academies are not implemented in all 11 districts due to funding challenges within Municipalities. | 6 | 6 | | | | | | | | | | | | | | |
| | | | 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 | 4 | 5 | | The department was able to close out on the following annual recreation programmes: Faith-Based Games (Amabandla), Traditional Horse racing, Indigenous Games, Work and Play, Recre-Hab Programmes. Target was exceeded by one as the Faith-based Games were | Serious funding challenges which limited the impact of the programmes. Organised Recreation is grossly unfunded with costs escalating and budget reductions being incurred over the previous MTEF. | 7 | 5 | | | | | | | | | | | | | | |
| | | | 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 | 10 | 34 | | The outstanding sport and recreation activities were completed in Q3 to meet the demand from communities. | Limited budgets prevented the department from expanding its services. | 82 | 90 | | | | | | | | | | | | | | |
| | | | 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 | 300 | 173 | | Participation of Team KZN in the National Chess Tournament in Gqeberha from 25-29 September resulted in Annual Targets being over achieved. The reduction of codes of sport and age-groups in the National Schools Summer Championships resulted in the size of the tournament and teams to be | Spiralling costs of accommodation and transport for the Provincial Trials and National Schools Championships. Budgets are limited to make proper impact in school sport. | 450 | 496 | | | | | | | | | | | | | | |
| | | | 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 over achievement of this target is due to savings in compensation brought about by | Delays in the recruitment process which impacts on the delivery of the programme | 373 | 1102 | | | | | | | | | | | | | | |
| | | | 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 | 3 | 3 | | Amongst others the Women's Boxing Bout and Tap Tap Makhalala Tournaments were held | Budget cuts limited the impact of the programme. | 12 | 13 | | | | | | | | | | | | | | |
| | | | 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 | 730 | 429 | | The Grant Programmes re-prioritised the training programmes. Transfers to sporting bodies was allowed. Then Districts were allocated budgets for prioritised campaigns and a number of them were able to implement campaigns to coincide with 16 days of Activism. In addition capovers were also held | Non-compliance with National TIDs as training had to be accredited. | 2205 | 2932 | | | | | | | | | | | | | | |
| | | | 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 | 2 | | | Limited funding and lack of cooperation from sector departments and agencies to deal meaningfully with the challenge of GBV. | 11 | 11 | | | | | | | | | | | | | | |
| | | | 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 | 5 | 0 | | | | 10 | 0 | | | | | | | | | | | | | | |
| | | | 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 | 250 | 200 | | The increase in the number of Academies receiving their funding through Transfer payments impacted on Academy programmes. Allusive for | Limited monitoring of programmes implemented through the Academy Programmes. | 450 | 200 | | | | | | | | | | | | | | |
| | Total : 31 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Feedback | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Quarter - 1 | | | | | | Quarter - 2 | | | | | | Quarter - 4 | | | | | | Audited Annual | | | | | | | | | |
| | Username Q1 | Role Q1 | Feedback Q1 | | | | | | | | Username Q2 | Role Q2 | Feedback Q2 | Username Q4 | Role Q4 | Feedback Q4 | | Role | Feedback | Dated | | | | | | | | | | |
| | | | | | | | | | | | Ukhuthula Ngcob | Department Coordinator | Herewith is the Second Quarterly | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | SHIVANI RAMDCHANI | Department Coordinator | please receive the Quarter 2 | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | Lulama Shimbela Ndizi | OTF Coordinator | The department is advised to ensure | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | SHIVANI RAMDCHANI | Department Coordinator | DSAC Quarter 2 report | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | Ukhuthula Ngcob | Department Coordinator | Herewith is a validated Q2 report in | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | Shafeeka Hassim | Accounting Officer | Approval Certificate: Q2- Herewith | | | | | | | | | | | | | | | | | | |

