

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Data Type	MTSF Priority	Provincial Priority	Cluster	Quarter - 4			Annual Performance							
										Target Q4	Actual Outp 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	Percentage of expenditure within the variance	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economic Sectors, Employment and Infrastructure Development cluster	2	2			2	2	"Target achieved					
	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 cluster	4	4			4	4	No					
	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	-	The Social Protection, Community and Human Development cluster	2	2			2	2	No				
	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	100			100	100	The annual target was achieved and validated in Quarter 2. However, there is ongoing support of this programme through the Prime High-	Lack of tools to monitor the impact of the programme on talented athletes in the programme.			
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	0.62%	At the moment only posts approved by OTF are filled.		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	48.57%	There was a difference of 1,43% between the planning target and actual achievement		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	2,27%			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	98%	"Target achieved		90						
	Programme 2: Cultural Affairs	Programme 2: Cultural Affairs	The target has been exceeded by 8%																	
			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	100	25	A breakaway course had to be rescheduled for next financial year due to financial constraints.	Review targets to align with available resources.	740	707					
			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	374	140	Budget constraint prevented the department to implement other interventions that would have	Target may need review in the 25/26 FY	2795	1558					
			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	0	0			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	3	3			19	20					
			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	3	One event was carried over from the 3rd on the direction from the Royal	No required.	10	10					
			Number of multilingual 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	1	The project was carried over from Quarter 1		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	6	5	Some community conversations were invalidated due to insufficient		28	24						
			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	5			20	24					
	Programme 3: Library and Archives Services	Programme 3: Library and Archives Services	Number of records management training course 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	No		20	23					
			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	2	No		6	7					
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	-	The Social Protection, Community and Human Development cluster	50	131	There was an increase in the number of Schools, Hubs and Clubs supported with equipment and attire. The department has been allocated (Kwadlala) a number of aerobic clubs acting as hubs were also supported.	Limited allocations through the Grant to make a meaningful impact. Districts slow to implement and comply with National TDS.	1112	1372						
			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	0	0	No further support was granted to sport bodies in the 4th Quarter as the annual target was met. The department was able to effect transfers to all sporting bodies bar one, KZN Volleyball. Districts also	Non-compliance to transfer requirements remains a challenge for a number of federations. The KZN Volleyball Federation was able to comply in time resulting in the transfer not being effected.	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	0	2	Two academies were supported in the 4th Quarter. Kwafisa was provided with equipment due to wear and tear of the existing equipment that had to be replaced.	Midlands District Academy of Sport had compliance matters that needed to be addressed and were unable to receive the funding in the 4th Quarter. The	6	8					
			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	3	2	All seven flagship programmes of the unit namely Traditional Horseracing, Golden Games, Work and Play, Amabandla, Recrehab, Indigenous Games and Water Safety were fully implemented in all districts. Popular events of the year such as the Durban July, Harry Gwala Summer	Not all districts implemented all the programmes, and thereby limiting the scope, reach and impact.	7	7					
			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	2	0	No activities were scheduled for the fourth quarter except a non-funded event the Department supported with medals and trophies. The		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	0	0	The department supported the participation of selected provincial school sport teams to participate in the National Schools Track and Field Championships in Paarl and the National Schools Swimming Championships in Gqeberha during Quarter 3. This was the target	Limited funding was available to support the selected teams with training camps and other developmental interventions to improve their performance. Very little is done to support talented athletes identified out.	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	644	The department has promoted the creation of job opportunities. The over-achievement of this target is due to savings in compensation.		373	1546					
			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	1	The annual target has been met and exceeded.	The financial implications of hosting major events are high and the impact thereof not	12	14					
			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	200	120	The annual target has been met. Further club development training was conducted in the fourth quarter as a result of the training.	Limited funding and lack of cooperation from sector departments to deal meaningfully with the challenge of GBV and other social ills.	2205	3052					
			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	1	0	The annual target was met. This included the district targets for prevention and promotion of special interventions in partnership with the Department of Community Safety and the NPA in Ntuzuma and		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	5	There were delays in finalising of bid documents for combo courts and were closing in December 2024.	Combo Court projected for 2024/25 to be re-advertised in 2025/26 financial year.	10	5					
			Number of athletes supported by the sports academies	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	-	The department has implemented the Academies programme which allowed for the support of additional athletes, as athletes from KwaMse also received support. Support has			The department has implemented the Academies programme which allowed for the support of additional athletes, as athletes from KwaMse also received support. Support has	450	80						
Total :		31																		
Feedback																				
Quarter - 1						Quarter - 2						Quarter - 4					Audited Annual			
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Feedback Q4	Dated Q4	Username	Role	Feedback						Dated			
				Ukukhla Ngcobo	Department Coordinator	Herewith is the Second Quarterly														
				SHIVANI RAMDHANI	Department Coordinator	Please receive the Quarter 2														
				Lutama Shembele Ndizi	OTP Coordinator	The department is advised to ensure														
				SHIVANI RAMDHANI	Department Coordinator															

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 KZNDSAC 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	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											