

QPR for FY 2018-19 for Provincial Institution of Sports and Recreation of location KwaZulu Natal as of (Thursday, November 01, 2018 8:58:28 AM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Outcome	Cluster	Audited outcome FY 2017 - 18	Quarter - 2					Annual Performance		
									Target Q2	Preliminary Q2	Validated Q2	Reason for Deviation Q2	Corrective Action Q2	Annual Target	Preliminary	Validated
Quarterly	Programme 1: Administration	Administration Management Support Services	% Reduction in the number of fleet management incidents	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		0	9.51		Two districts had reported accidents in the 2nd quarter. A vehicle from Amaluba District was written off and 3 incidents from Uthukela District.		5	0	0
			No. of IT System related projects completed	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		0	0			1	0	0	
		Communication Management Support Services	No. of Integrated communication strategies reviewed	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		0	0			1	0	0	
		Finance and Supply Chain Management Services	% Annual Budget Committed	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		45	48	Orders have been committed for the construction of Sportfields in excess of R 20 million which resulted in the over achievement within this quarter.	Orders committed will be finalized for payment as per the benchmarks outlined in the MOA and will be paid before the end of the financial year.	100	62	14	
			% Invoices paid within 30 days	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		100	100			100	200	100	
			% of EPA-4 MPAT standards that are at level 3 or 4 from the previous cycle	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		0	0			80	0	0	
			% orders under R 100,000 awarded to female owned businesses	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		35	17			35	31	14	
			% Orders under R100,000 awarded to HDI suppliers	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		70	88			70	159	76	
		Head of Department	Management Performance Assessment Tool (MPAT) rating achieved.	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		0.0	0			3.7	0	0	
			No. of internal control reviews conducted	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		2	2			8	4	2	
			No. of high-level institutional reports overseen (4 CD Performance Rep, AFS, Annual Report, MTEF Budget, Budget Adjustment, APP)	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		2	2			9	6	4	
			No. of IGR Forums where support services are rendered to the MEC and Department (Management structures, Portfolio, MINMEC, Social & Technical Cluster, COHOD)	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		0	0			7	0	0	
			No. of times Risk Register is updated	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		1	1			4	2	1	
			No. of times the Audit Improvement Strategy reviewed	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		1	1			4	2	1	
		Human Resource Management Support Services	% Female officials in SMS	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		50	27	During the recruitment and selection process there was a lack of suitable female applicants and candidates for Senior Managers positions.	Department is trying to ensure that females receive priority and to encourage the Chairpersons of selection committees to prioritise the filling Senior Manager posts by females	50	52	25	
			% Officials with Disability in organisational post	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		2	3			2	6	3	
			% Vacancy Rate of organisational posts	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		10	13	The Department recently captured the organisational structure on PERSAL which included vacant posts approved by the Honourable Premier.	Filling of all approved funded vacant posts will be done by utilizing the compensation budget of the Department	10	19	6	
			No. of Milestones of the approved Human Resource Plan Achieved	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		0	0			12	0	0	
		Legal support Services	Development and Implementation of a departmental litigation prevention framework	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		0	0			1	0	0	
		Monitoring, Evaluation & Transformation Services	No. of Programme monitoring exercises conducted	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		5	6	A special meeting was held with KZN Rugby regarding the KZNRU Annual Report	The meeting was held to get evidence and assurances on matters raised from the annual report	30	11	5	
			No. of service delivery analysis reports drawn from the performance monitoring and reporting system.	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		1	1			5	3	2	
			No. of Service Excellence Awards programmes Implemented	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		0	0			1	0	0	
			No. of Sport and Recreation Evaluation Studies conducted	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		0	0			1	0	0	
Policy Planning, Strategy & Institutional Development	No. of annual reports produced	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		1	1	Completion of the annual report was a challenge due to the long term sick leave of the Deputy Director responsible. Further, the late and poor submission of content resulted in unnecessary delays. Due to delays in having the documents ready, printing had to be laser printed	Look to having an intern with copy writing qualifications to do the design and layout. Enforce earlier cut off time to enable plate printing to be done.	1	1	0			
	No. of Departmental Strategy Plans & Reports reviewed / developed (Strat, APP, OPS Plan-11, Ann Rep)	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		0	1			15	1	0			

		No. of Geographic Information Systems maintained	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0				1	0	0
		No. of Research projects undertaken	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0				2	0	0
		No. of Sport and Recreation policies reviewed	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0				4	0	0
	Security Services	No. of events monitored for compliance with Sport and Recreation Safety Act.	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	4	0				15	0	0
	Programme 2: Sport and Recreation											95	88	88
	Management	No. of Healthy Lifestyle coordinators appointed on contract	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0				3	3	3
		No. of Evaluation Studies Completed	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0				1	0	0
		No. of policy frameworks on sport and recreation developed	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0				5	5	4
		No. of Provincial Programmes implemented	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	1	1				12	5	3
		Number of sport and recreation projects implemented by the provincial sports confederation	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	3	3				100	0	0
		Percentage administration standards met	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0				100	42	0
		Percentage of branding material procured as per specifications	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	100	42				2	1	0
	Sub-Programme: Recreation	No. of Provincial teams supported to national games	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	1	1				60	142	0
		No. of Senior Citizen Service Centres supported	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster								
		No. of Rural Horse Riding programmes supported	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	1	4				12	14	7
		No. of Work and Play Programmes implemented	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	9				13	10	1
		No. of active recreation events implemented	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	50	61				167	104	46
		No. of Beach Holiday programmes implemented	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0				5	0	0
		No. of Centres supported to promote Early Childhood Development	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	35	114				100	148	33
		No. of district mass based Recreation Day campaigns promoting active lifestyle implemented.	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	2				11	2	0
		No. of Indigenous Games clubs participating in the Indigenous Games Tournaments	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	100	104				200	337	258
		No. of Indigenous Games programmes supported	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	12				12	12	0
		No. of recreation leaders & volunteers trained	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	300	316				675	702	328
		No. of Recreation organisations receiving financial support through Transfer Payments	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	2				5	2	0

	No. of Rec-rehab programme sites supported	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	22		Whilst targets were planned for the 3rd Quarter, Correctional Services Sites requests were for dates within the 2nd Quarter. The department had to reprioritise timelines to meet the demand for services.	3rd Quarter targets will be revised to accommodate over-achievement in 2nd Quarter.	24	22	0
	No. of Senior Citizens Games supported	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	12		Provincial Golden Games and District Elimination had to be reprioritised to the 2nd Quarter as the National Games were scheduled for the 20-27 October 2018.	3rd and 4th quarter targets will need to be revised in view of 95% of annual target being met.	12	12	0
Sub-Programme: School Sport	No. of District and Provincial Youth run Programmes supported	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	1		The department supported the Youth Run (Children's Race) at the Mandela Marathon.	There will be an over-achievement of one in the annual target.	13	14	12
	No. of learners actively participating in organised sport and recreation events	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	2665		Support for the Mandela Marathon Youth Run and Roselands Trust Soccer Tournament resulted in achievement against the annual target in the first quarter.	Annual targets have now been met and we will await validation before reviewing our achievement.	10000	10717	7847
	No. of school sport structures supported.	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	10	9		The Indigenous Games School Sport Structure was not formalised although meetings did take place.	An audit or evaluation of existing school sport structures needs to take place to establish effectiveness of these structures in delivering school sport.	75	12	2
	Number of learners participating in school sport tournaments at a provincial level supported	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	1000	429		School Sport Summer Games elimination competitions were rescheduled to 13/14 October 2018 resulting in 2nd Quarter targets not being met.	Department will host Primary and Secondary School Provincial Athletic Competitions in the 4th Quarter.	6000	2469	1790
	Number of learners supported to participate in the National School Sport Championship	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	250	29		The National School Sport Winter Games was not held resulting in targets not being met.	Some Winter Games codes of sport have been carried to the Summer Games.	700	29	0
Sub-Programme: Sport	No. of athletes from rural/disadvantaged communities supported to major events	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0				1090	1137	1330
	No. of domestic competitions hosted/supported	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	2	5		Projects scheduled for third and fourth quarters had to be reprioritised as a result of requests from stakeholders. The department had no control over this.	Targets scheduled for 3rd and 4th quarters have to be amended.	8	7	2
	No. of recreational holiday campaigns implemented	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0				2	0	0
	No. of Athletes supported through the scientific support programme (EADP)	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	50		Transfer payment to the Prime HP Institute only effected at close of First Quarter. This delayed the finalisation of athletes for the EADP Programme.	Fast-track approval of transfer payments to ensure programme is implemented for a full 12 months.	50	100	0
	No. of Children's Play Gyms installed	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	24		Service providers were appointed early in the first quarter resulting in installation of play-gyms being fast tracked. of service providers for 2018/19.	Third quarter targets will be revised as 30 play-gyms have already been installed.	33	30	6
	No. of clubs in the Club Development Pilot Project supported as per the service level agreement	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	160	0		The department has initiated a tender to appoint a service provider to deliver Phase 3 of the Club Pilot Programme. The department is awaiting delivery of equipment procured for the clubs within the Club Pilot Programme as SRSA have appointed a new transversal service provider.	All projects have been submitted and SCM has been requested to obtain quotes for the first part of Phase 3 training. Once equipment has been delivered, targets will be met and expenditure will increase.	320	0	0
	No. of clubs participating in the Rural Sport Development programme supported	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	40	13		SRSA appointed a new service provider for the transversal tender in July 2018. A new pricelist was also submitted with an increase in prices for equipment/attire. All projects submitted to SCM for the 2nd Quarter had to be withdrawn and amended to the new pricelist. This delayed all projects that were planned for within the next two months.	Projects were withdrawn from SCM and budgets recomputed to new specifications. Systems had to be put into place to ensure effective administrative systems with the new transversal service provider.	80	13	0

No. of Clubs trained using the toolkit (Club Pilot)	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	110	0		The department has initiated a tender to appoint a service provider to deliver Phase 3 of the Club Pilot Programme. The department is awaiting delivery of equipment procured for the clubs within the Club Pilot Programme as SRSAs have appointed a new transversal service provider.	All projects have been submitted and SCM has been requested to obtain quotes for the first part of Phase 3 training. Once equipment has been delivered, targets will be met and expenditure will increase.	220	0	0
No. of clubs/organisations benefiting from community outreach programmes	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	150	77		Human resource challenges within the SCM Unit have impacted negatively on the Units ability to deliver on projects submitted. Projects have had to be delayed whilst new staff were trained.	SCM has informed the Unit that equipment will be delivered on 12.10.2018. Targets will be met in the 3rd Quarter.	450	199	122
No. of coaches, technical officials, administrators and volunteers trained	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	700	665		Transfers to non-profit institutions were effected in September 2018 due to delays in submission of AFS adversely affecting planned capacity building programmes.	As a result of delays in receiving their allocated funding, Federations capacity building programmes will be implemented in the 3rd & 4th quarters. Outstanding targets will be addressed.	1500	722	50
No. of combination (multi-purpose) courts constructed in schools/communities	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	6		Service providers were appointed early in the first quarter resulting in construction being fast-tracked.	The Department over-achieved in the 2nd Quarter. Annual targets will be met as planned.	22	8	2
No. of community Disability Sport structures receiving non-financial support to drive transformation	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	3	5		Support for vulnerable groups have been prioritised within the department. There is an over-reliance on the department to support sport federations due to a lack of sponsorship and support from other Sector Departments.	Transfer payment to DISSA KZN to be prioritised.	11	5	0
No. of community structures receiving non-financial support to drive transformation at district level	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	6	7		Netball is decentralised to districts. Each district is autonomous and can participate directly at national level. There is thus a greater demand for services at a district level. There is a similar situation with KZN Olympic Style Boxing.	Revise allocations for 2019/20 within the Sub-Programme.	24	15	11
No. of District and Provincial chess programmes supported	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0				12	0	0
No. of District and Provincial Disability Programmes supported	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	5	5				12	5	0
No. of District and Provincial SALGA-KZNSDR Programmes supported	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0				12	0	0
No. of District Fitness Centres Constructed	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0				4	0	0
No. of kick-about sport fields constructed in rural/disadvantaged communities	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	4	0		There was a delay in the finalisation of the sites for the construction of the kick-about fields.	Contractors are on site and the target will be met in the 3rd Quarter	33	0	0
No. of KZN Sport Awards hosted to recognize achievement	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	1	1				1	1	0
No. of learners benefitting from Water Safety Campaigns	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0				11250	0	0
No. of Local Hubs supported	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0				11	0	0
No. of local leagues supported	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	40	69		Leagues that were established previously have been sustained with equipment that was available. This resulted in targets being exceeded.	Second tranche equipment will be made available to clubs once delivery has been received by the Unit.	130	69	0
No. of municipalities receiving facility maintenance equipment to ensure sustained use of sport facilities	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0				4	4	4
No. of municipalities supported through grants to employ caretakers to maintain/manage sport facilities	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	5	2		The municipalities to whom grants were allocated had to be revised due to non-compliance with filling of SLA.	Additional municipalities and allocations have been re-gazetted. Transfers will be completed upon signing of SLA in 3rd Quarter.	30	2	0
No. of participants with disability supported	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	500	1456		Five District Elimination Competitions were held resulting in large numbers of participants.	Inter-District Disability Games will be held in Tembe in November 2018. New baselines for this target will be established for 2019/20	2000	1456	0
No. of prioritised projects supported to promote transformation	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	4	3		The professional boxing tournament scheduled for the 2nd Quarter was not held as the promoter could not secure a suitable venue.	The tournament has been rescheduled to 21.10.2018 in Amajoba. The project and the SLA have been approved.	14	5	3

No. of Sport and recreation bodies receiving financial support to drive transformation	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		10	9		Non-compliance by non-profit institutions with Treasury Regulations and Departmental Transfer Payment Policy resulting in delays in transfers.	Both non-profit institutions are finalising their submissions for scrutiny by the department.	20	13	4				
No. of sport and recreation bodies receiving non-financial support to drive transformation at provincial level	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		3	5				12	7	2				
No. of sport and recreation promotion campaigns implemented (equity campaigns)	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		0	5		Five districts reprioritised equity programmes scheduled for the 3rd quarter. They decided to host programmes to commemorate Women's Month resulting in targets being over-achieved.	Annual target will be met as remaining districts have targeted programmes for the 3rd quarter.	11	5	0				
No. of sport development programmes/tournaments supported	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		1	2		The department supported the Archie Gumede Sport Legacy Tournament resulting in an over-achievement.	Project has been concluded and was planned for in the first quarter.	4	4	2				
No. of Sport Focus Schools supported	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		6	0		SRSA appointed a new service provider for the transversal tender in July 2018. A new pricelist was also submitted with an increase in prices for equipment/attire. All projects submitted to SCM for the 2nd Quarter had to be withdrawn and amended to the new pricelist. This delayed all projects that were planned for within the next two months.	Projects were withdrawn from SCM and budgets recompiled to new specifications. Systems had to be put into place to ensure effective administrative systems with the new transversal service provider. Awaiting delivery of equipment for SFS.	12	0	0				
No. of Water Safety Champions trained	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		110	0		Key stakeholders in KZN Aquatics and KZN Lifesaving were unable to deliver the training in the 2nd Quarter resulting in the programme being reprioritised.	Meetings have been held with the respective federations and the training intervention will be held in the 3rd Quarter.	110	0	0				
Total number of talented youth supported financially	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		0	0				11	0	0				
Programme 4: Sport and Recreation		Programme 4: Sport and Recreation		Number of athletes supported by the sports academies		Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	547	200	221	Existing sport academies have been reporting timeously. New intake of athletes in the EADP has resulted in an over-achievement here.	Quarterly monitoring of performance.	540	296	73
				Number of learners participating in school sport tournaments at a district level		Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	20206	5000	3574	Selections for the School Sport Summer Championships in some codes of sport (Cricket/Nugby) are done through structures existing with Sport Federations. This is a cost saving initiative but has effected achievements.	All participation statistics from the District Summer Competitions and Primary & Secondary Athletic Competitions will be utilised to make-up the shortfall.	25000	15964	11329
				Number of people actively participating in organised sport and active recreation events		Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	101503	45795	39261	Delays in support to Hubs and Recreation Centres have resulted in targets not being met for the quarter.	Annual targets have already been met.	117926	128143	72514
				Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards		Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	2388	592	114	SRSA appointed a new service provider for the transversal tender in July 2018. A new pricelist was also submitted with an increase in prices for equipment/attire. All projects submitted to SCM for the 2nd Quarter had to be withdrawn and amended to the new pricelist. This delayed all projects that were planned for within the next two months.	Projects were withdrawn from SCM and budgets recompiled to new specifications. Systems had to be put into place to ensure effective administrative systems with the new transversal service provider.	1542	178	57
				Number of sport academies supported		Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	9	3	2	Midlands Academy did not comply timeously with their AFS and supporting documents resulting in a non-achievement of this target.	Support rendered to the KZN Canoe and Cricket Academies through a transfer of funds.	10	4	2
Total:																	

Quarter - 1				Quarter - 2				Quarter - 3				Audited Annual		
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Role Q3	Feedback Q3	Dated Q3	Username	Feedback	Dated		
				Duncan Pool	Department Coordinator	Please find attache								
				Setjle Morukhu	National Oversight	Report looks good.								
				Setjle Morukhu	National Oversight	Report looks good.								
				Lulama Sthembela Ndlazi	OTP Coordinator	please receive								
				Lulama Sthembela Ndlazi	OTP Coordinator	please receive								
				Duncan Pool	Department Coordinator	Report reviewed by								
				Vijay Balram	Head of Department	Approval Certificate								
Duncan Pool	Department Coordinator	Quarter 1 preliminary data submitted for oversight	16/07/2018											
Duncan Pool	Department Coordinator	Comments taken into account. Submitted to HOD. Submission late due to system malfunction. Refer to	02/08/2018											
Lulama Sthembela Ndlazi	OTP Coordinator	please receive report with comments	23/07/2018											
Setjle Morukhu	National Oversight	Good reasons for reporting. There are reported against unplanned quarterly target. There is also no report	23/07/2018											
Vijay Balram	Head of Department	Approval Certificate: Q1- Please find Acting Head of Departments sign off	02/08/2018											