

| Frequency | Programme | Sub-Programme | Indicator | Data Type | Output | Outcome | Cluster | Audited outcome FY 2016 - 17 | Quarter - 1 | | | | Quarter - 2 | | | |
|-----------|-----------------------------|-----------------------------------|---|------------|----------------|---|--|------------------------------|-------------|----------------|--|--|----------------------|-----------|---|--|
| | | | | | | | | | Target Q1 | Preliminary Q1 | Validated Q1 | Reason for Deviation Q1 | Corrective Action Q1 | Target Q2 | Preliminary Q2 | Reason for Deviation Q2 |
| Quarterly | Programme 1: Administration | Sub-Programme: Corporate Services | Management Performance Assessment Tool (MPAT) rating achieved | Number | Not Applicable | An efficient, effective and development-oriented public service | The Social Protection, Community and Human Development cluster | 0 | 0 | 0 | N/A | N/A | 0 | 0 | N/A | N/A |
| | | | No. of high-level institutional plans and performance reports overseen | Number | Not Applicable | An efficient, effective and development-oriented public service | The Social Protection, Community and Human Development cluster | 4 | 4 | 4 | N/A | N/A | 2 | 2 | N/A | N/A |
| | | | No. of IGR Forums where support services are rendered to the MEC and department | Number | Not Applicable | An efficient, effective and development-oriented public service | The Social Protection, Community and Human Development cluster | 0 | 0 | 0 | N/A | N/A | 0 | 0 | N/A | N/A |
| | | | No of Internal Control Reviews conducted | Number | Not Applicable | An efficient, effective and development-oriented public service | The Social Protection, Community and Human Development cluster | 2 | 0 | 2 | Reports are in progress but not finalised | Reports to be tabled in July prior to sign off | 2 | 2 | N/A | N/A |
| | | | No. of times the Audit Improvement Strategy reviewed and updated. | Number | Not Applicable | An efficient, effective and development-oriented public service | The Social Protection, Community and Human Development cluster | 1 | 1 | 1 | N/A | N/A | 1 | 1 | N/A | N/A |
| | | | % Annual Budget Expended and Committed | Percentage | Not Applicable | An efficient, effective and development-oriented public service | The Social Protection, Community and Human Development cluster | 15 | 20 | 20 | Large scale orders for equipment to be supplied through the traversal contract have been committed. | Ensure commitments do not exceed budget available | 45 | 49 | The target of 45% projected as at the 2nd quarter was exceeded at 49% as a result of the carry over | The projected and actual expenditure should balance out in the 3rd quarter |
| | | | % Invoices paid within 30 days | Percentage | Not Applicable | An efficient, effective and development-oriented public service | The Social Protection, Community and Human Development cluster | 100 | 95 | 96 | Due to challenges experienced regards the taking-on the entities/supplier details on the R&S System | Finance to encourage new suppliers to submit entity forms sooner | 100 | 97 | The total value of 28 invoices that remained unpaid was R 368 757.13. All invoices were for Goods | The invoice will be paid in and reflect in the third quarter |
| | | | % of KPA 4 MPAT standards that are at level 3 or 4 from the previous cycle | Percentage | Not Applicable | An efficient, effective and development-oriented public service | The Social Protection, Community and Human Development cluster | 0 | 0 | 0 | N/A | N/A | 0 | 0 | N/A | N/A |
| | | | % Orders under R100,000 awarded to HDI suppliers | Percentage | Not Applicable | An efficient, effective and development-oriented public service | The Social Protection, Community and Human Development cluster | 70 | 100 | 100 | HDI companies are targeted for Orders under R100k | Nil. Achievement is above target. This is preferable | 70 | 96 | Predominantly HDI companies registered on database | No corrective action required |
| | | | % orders under R 100,000 awarded to female owned businesses | Percentage | Not Applicable | An efficient, effective and development-oriented public service | The Social Protection, Community and Human Development cluster | 35 | 27 | 27 | The lack of female owned businesses on the department supplier database in some classes of procureme | Actively seek more female owned companies to register | 35 | 24 | Sector is male dominated. Regular requirements are sport equipment, transport, medical services | Adverts are posted on the web page. SCM to contact women headed companies to submit quotes and propo |
| | | | % Vacancy Rate of organisational posts | Percentage | Not Applicable | An efficient, effective and development-oriented public service | The Social Protection, Community and Human Development cluster | 5 | 4 | 7 | Lower vacancy rate is more desirable | Nil. Achievement is better than target. | 5 | 6 | It is confirmed that the vacancy rate has improved to 6%. | Push for the filling of vacant posts |
| | | | % Female officials in SMS | Percentage | Not Applicable | An efficient, effective and development-oriented public service | The Social Protection, Community and Human Development cluster | 50 | 31 | 33 | Due to moratorium on the filling of posts, no new managers have been appointed | Prioritise when filling vacant posts | 50 | 33 | The representivity of female Senior Managers remained 33% since the filling of funded vacant seni | The target will be achieved over the 3rd and 4th quarters once the posts have been finalised |
| | | | % Officials with Disability in organisational post | Percentage | Not Applicable | An efficient, effective and development-oriented public service | The Social Protection, Community and Human Development cluster | 2 | 2.8 | 2.9 | Higher is more desirable | Nil. Achievement is better than target | 2 | 2.8 | The planned target of 2% was exceeded - 2.87% of the Departmental workforce represent people with di | The representivity of people with disability is confirmed as 2.87%. |
| | | | No. of Evaluations of the Organisational Human Resource Strategy | Number | Not Applicable | An efficient, effective and development-oriented public service | The Social Protection, Community and Human Development cluster | 0 | 0 | 0 | N/A | N/A | 0 | 0 | N/A | N/A |
| | | | % Reduction in the number of fleet management incidents | Percentage | Not Applicable | An efficient, effective and development-oriented public service | The Social Protection, Community and Human Development cluster | 0 | 0 | 0 | N/A | N/A | 0 | 0 | N/A | N/A |
| | | | No. of IT system related projects completed | Number | Not Applicable | An efficient, effective and development-oriented public service | The Social Protection, Community and Human Development cluster | 0 | 0 | 0 | N/A | N/A | 0 | 0 | N/A | N/A |
| | | | Development and implementation of a departmental litigation prevention framework | Number | Not Applicable | An efficient, effective and development-oriented public service | The Social Protection, Community and Human Development cluster | 0 | 0 | 0 | N/A | N/A | 0 | 0 | N/A | N/A |
| | | | No. of Integrated communication strategies reviewed and implemented | Number | Not Applicable | An efficient, effective and development-oriented public service | The Social Protection, Community and Human Development cluster | 0 | 0 | 0 | N/A | N/A | 0 | 0 | N/A | N/A |
| | | | No. of Integrated marketing and branding strategies implemented | Number | Not Applicable | An efficient, effective and development-oriented public service | The Social Protection, Community and Human Development cluster | 0 | 0 | 0 | N/A | N/A | 0 | 0 | N/A | N/A |
| | | | No. of events monitored for compliance with Sport & Recreation Safety Act. | Number | Not Applicable | An efficient, effective and development-oriented public service | The Social Protection, Community and Human Development cluster | 4 | 6 | 6 | Additional major boxing events monitored by Security Supervisor | Nil. Achievement is above quarterly target. Events are held in support of stakeholders. Additional m | 4 | 5 | Mandela Marathon weekend had cycling on day 1 and road running on day 2 resulting in an extra event | Get stakeholders to confirm all events well in advance |
| | | | No. of Sport and Recreation policies researched, developed/reviewed and implemented | Number | Not Applicable | An efficient, effective and development-oriented public service | The Social Protection, Community and Human Development cluster | 0 | 0 | 0 | N/A | N/A | 0 | 0 | N/A | N/A |
| | | | No. of Research projects undertaken | Number | Not Applicable | An efficient, effective and development-oriented public service | The Social Protection, Community and Human Development cluster | 0 | 0 | 0 | N/A | N/A | 0 | 0 | N/A | N/A |
| | | | No. of Geographic Information Systems maintained | Number | Not Applicable | An efficient, effective and development-oriented public service | The Social Protection, Community and Human Development cluster | 0 | 0 | 0 | N/A | N/A | 0 | 0 | GIS position vacant | In process of recruiting Graduate Intern |
| | | | No. of Internal and external stakeholder consultation forums hosted. | Number | Not Applicable | An efficient, effective and development-oriented public service | The Social Protection, Community and Human Development cluster | 0 | 0 | 0 | N/A | N/A | 11 | 5 | Districtshave postponed the consultations to the third quarter due to the outcomes of the strategi p. | The consultations will be held in the third quarter and hence the target will be achieved |
| | | | No. of Departmental Strategy Plans & Reports reviewed / developed | Number | Not Applicable | An efficient, effective and development-oriented public service | The Social Protection, Community and Human Development cluster | 0 | 0 | 0 | N/A | N/A | 1 | 2 | APP 1st Draft, ANNUAL REPORT | The draft APP was not included as a separate target. This will be corrected in N/A |
| | | | No. of quarterly and annual service delivery analysis reports drawn from the performance monitoring and reporting system. | Number | Not Applicable | An efficient, effective and development-oriented public service | The Social Protection, Community and Human Development cluster | 4 | 4 | 4 | N/A | N/A | 2 | 2 | N/A | N/A |
| | | | No. of Project/ Programme monitoring visits conducted | Number | Not Applicable | An efficient, effective and development-oriented public service | The Social Protection, Community and Human Development cluster | 5 | 6 | 7 | Additional visit to Outdoor gym undertaken | Additional visits will be done when considered | 5 | 6 | Many M&E site visits are unscheduled. The additional Cycling event at Mandela marathon was monitored | It is difficult to plan site visits with any certainty due to event date changes and additions or wi |
| | | | No. of Sport and Recreation Evaluation Studies conducted | Number | Not Applicable | An efficient, effective and development-oriented public service | The Social Protection, Community and Human Development cluster | 0 | 0 | 0 | N/A | N/A | 0 | 0 | In progress | N/A |
| | | | No. of Batho Pele Programmes Reviewed | Number | Not Applicable | An efficient, effective and development-oriented public service | The Social Protection, Community and Human Development cluster | 2 | 0 | 0 | Roadshows postponed due to date clashes with district offices | Synchronise dates with districts | 2 | 3 | Service Delivery Charter review was carried over from 1st quarter | Stand in official will try and catch up on the programme deliverables |
| | | | No. of Service Excellence Awards programmes Implemented | Number | Not Applicable | An efficient, effective and development-oriented public service | The Social Protection, Community and Human Development cluster | 0 | 0 | 0 | N/A | N/A | 0 | 1 | Service Excellence. Theevent was brought forward to ensure that it takes place before the national ev | The planned programme will be set for a new date in following years |
| | | | No. of times the Risk Register is updated | Number | Not Applicable | An efficient, effective and development-oriented public service | The Social Protection, Community and Human Development cluster | 1 | 1 | 0 | N/A | N/A | 1 | 1 | N/A | N/A |

| Programme 2: Sport and Recreation | Sub-Programme: Management | No. of Provincial Programmes implemented (National Recreation Day/ Comrades/ Provincial Big Walk/Big Walk /We Run KZN) | Number | Not Applicable | A diverse, socially cohesive society with a common national identity | The Social Protection, Community and Human Development cluster | 2 | 3 | 3 | Support was given to "The Mother of all Tournaments" in Harry Gwala District | Encourage external stakeholders to keep to original plans and | 1 | 2 | Mandela Marathon was an additional programme supported | n/a |
|-----------------------------------|-----------------------------|--|--------|----------------|--|--|-------|------|------|--|--|-------|------|--|--|
| | | No. of policies on sport and recreation developed/reviewed & implemented | Number | Not Applicable | A diverse, socially cohesive society with a common national identity | The Social Protection, Community and Human Development cluster | 0 | 0 | 0 | N/A | In progress | 0 | 0 | N/A | DUE IN 4TH QUARETR |
| | | No. of Evaluation Studies Completed | Number | Not Applicable | A diverse, socially cohesive society with a common national identity | The Social Protection, Community and Human Development cluster | 3 | 0 | 0 | Whilst the evaluation of School Sport, Community Recreation and Club Development has commenced | Project initiation reports and gant charts are available. Studies are well on track and will be comp | 0 | 3 | Studies completed. Delays due to clubs and hubs not being fully active in 1st quarter | n/a |
| | | Number of sport and recreation projects implemented by the provincial sports confederation | Number | Not Applicable | A diverse, socially cohesive society with a common national identity | The Social Protection, Community and Human Development cluster | 1 | 3 | 3 | The Sport Confederation was successfully able to launch a new logo for the Province and | Close-out of all projects for funding in the 2016/17 financial year will allow for | 2 | 2 | n/a | n/a |
| | | Number of administration standards met | Number | Not Applicable | A diverse, socially cohesive society with a common national identity | The Social Protection, Community and Human Development cluster | 10 | 10 | 10 | N/A | Nil. All standards met | 7 | 7 | n/a | n/a |
| | | No. of Activity Hub coordinators appointed on contract through EPWP Grant | Number | Not Applicable | A diverse, socially cohesive society with a common national identity | The Social Protection, Community and Human Development cluster | 494 | 0 | 0 | Delays in the approval of these posts by OTP and EA resulted in delays in the recruitment of sport a | The recruitment process for the sport assistants and coordinators are underway with date of assumpti | 0 | 670 | Approval for the employment was only received in the 2nd quarter. Due to savings accruing from the 1 | Employed additional workers |
| | Sub-Programme: Recreation | No. of people actively participating in recreational programmes and campaigns | Number | Not Applicable | A diverse, socially cohesive society with a common national identity | The Social Protection, Community and Human Development cluster | 10000 | 8528 | 3038 | Validation from events over the last week of the quarter outstanding | Ensure these outstanding participation numbers are included in the validation | 25000 | 8258 | Challenges in getting verifiable evidence from implementation partners | Additional assistance and monitoring will need to be done to ensure the collection of the participat |
| | | No. of Recreation Entities/ Agencies receiving financial support | Number | Not Applicable | A diverse, socially cohesive society with a common national identity | The Social Protection, Community and Human Development cluster | 0 | 0 | 0 | N/A | N/A | 5 | 4 | INCOMPLETE SUBMISSION OF DOCUMENTS BY THE RURAL HORSE RIDING ASSOCIATION FOR TRANSFER PAYMENTS | ORGANISATION CONCERN IS BEING ASSISTED TO COMPLY WITH ALL THE DOCUMENTATION REQUIREMENTS FOR THE |
| | | No. of mass based Recreation Day campaigns implemented, aimed at promoting active lifestyle. | Number | Not Applicable | A diverse, socially cohesive society with a common national identity | The Social Protection, Community and Human Development cluster | 0 | 0 | 1 | N/A | N/A | 11 | 0 | The events took place 1st week of October | Reports will be submitted with the 3rd quarter |
| | | No. of people receiving training in Recreation Programmes | Number | Not Applicable | A diverse, socially cohesive society with a common national identity | The Social Protection, Community and Human Development cluster | 100 | 266 | 116 | Training of greater than expected numbers of RHR participants in run up to Dundee July | Nil. No significant impact on budget | 300 | 300 | INCREASING DEMAND TO DELIVER SERVICE AT A WARD LEVEL IN PROGRAMMES SUCH AS GOLDEN GAMES , WATER SAF | N/A |
| | | No. of sustainable Golden Games recreation programmes supported at district level | Number | Not Applicable | A diverse, socially cohesive society with a common national identity | The Social Protection, Community and Human Development cluster | 0 | 0 | 2 | N/A | N/A | 11 | 11 | Golden Games IS INCREASING THROUGHOUT THE PROVINCE IN ALL DISTRICTS | DIRECTORATE HAS PARTNERED WITH ORGANISATIONS SUCH AS INDIGISNOUS GAM |
| | | No. of sustainable Indigenous Games recreation programmes supported at district level | Number | Not Applicable | A diverse, socially cohesive society with a common national identity | The Social Protection, Community and Human Development cluster | 11 | 11 | 7 | N/A | N/A | 0 | 2 | Reports from 2 districts outstanding at the end of 1st quarter | Follow up district reports |
| | | No. of Rec-rehab recreation programmes supported at district level | Number | Not Applicable | A diverse, socially cohesive society with a common national identity | The Social Protection, Community and Human Development cluster | 0 | 0 | 15 | N/A | N/A | 24 | 15 | The quarterly target was not met although the annual target is now exceeded due to support given to | THE DIRECTORATE IS WORKING WITH ORGANISATIONS SUCH AS CORRECTIONAL SERVICES |
| | | No. of sustainable Rural Horse Riding recreation programmes supported at district level | Number | Not Applicable | A diverse, socially cohesive society with a common national identity | The Social Protection, Community and Human Development cluster | 55 | 55 | 9 | Target met | N/A | 0 | 2 | 2 District programme reports outstanding | DIRECTORATE IS PROVIDING SUPPORT AND WORKING TOGETHER WITH |
| | | No. of Water Safety campaigns supported at district level | Number | Not Applicable | A diverse, socially cohesive society with a common national identity | The Social Protection, Community and Human Development cluster | 0 | 0 | 0 | N/A | N/A | 0 | 1 | KZN IS THE LEADING PROVINCE IN THE DROWING INCIDENTS AND HENCE THE NEED FOR WATER SAFETY IS IN DEMAN | DIRECTORATE IS PARTNERING WITH ORGANISATIONS SUCH AS SHARKSBOARD TO IMPLEMENT THIS |
| | | No. of recreational holiday campaigns implemented to promote water safety | Number | Not Applicable | A diverse, socially cohesive society with a common national identity | The Social Protection, Community and Human Development cluster | 0 | 0 | 0 | N/A | N/A | 0 | 0 | N/A | N/A |
| | | No. of major events organised and implemented at provincial level | Number | Not Applicable | A diverse, socially cohesive society with a common national identity | The Social Protection, Community and Human Development cluster | 1 | 1 | 0 | N/A | N/A | 3 | 3 | N/A | N/A |
| | | No. of active recreation events organised & implemented | Number | Not Applicable | A diverse, socially cohesive society with a common national identity | The Social Protection, Community and Human Development cluster | 25 | 43 | 44 | Indigenous Games tournaments were brought forward in preparation for the Provincial IGs, Chamelonsbi | Plan and implement all Local Indigenous Games selections for the 1st quarter | 65 | 58 | The delays in the filling up of healthy lifestyle coordinators posts has resulted in most targets be | The target will be achieved in the 3rd and 4th quarter |
| | | No. of Centres supported to promote Early Childhood Development | Number | Not Applicable | A diverse, socially cohesive society with a common national identity | The Social Protection, Community and Human Development cluster | 5 | 10 | 6 | Due to the clustering of selected ECD's, additional ECD's were supported in the 1st quarter to ratio | Review the clustering plan | 30 | 92 | The introduction of new ECD centres regardless of the | Forming partnership with other organisations |
| | | No. of Indigenous Games clubs participating in the Indigenous Games Tournament | Number | Not Applicable | A diverse, socially cohesive society with a common national identity | The Social Protection, Community and Human Development cluster | 20 | 153 | 150 | The inclusion of school to the tournament has increased the number of IG clubs participating | A close working relationship with the IG structures at a Local Municipality level to provide list of | 50 | 103 | The target is over-achieved as support given to clubs was complimented by the Municipalities in term | Limited budget from our side calls for strategic partnerships with Municipalities |
| | Sub-Programme: School Sport | No. of school sport structures supported. | Number | Not Applicable | A diverse, socially cohesive society with a common national identity | The Social Protection, Community and Human Development cluster | 30 | 13 | 24 | Structures have been supported but POE will be updated in Second Quarter | Equipment has been purchased for distribution in Second Quarter | 0 | 1 | One report was outstanding at the end of the previous quarter | Ensure structures submit their reports timeously |
| | | Number of learners participating in school sport tournaments at a provincial level | Number | Not Applicable | A diverse, socially cohesive society with a common national identity | The Social Protection, Community and Human Development cluster | 1000 | 3186 | 2717 | Department had a full Inter-District Competition in all codes of sport to select Team KZN to partici | Ensure format of competition and selections is agreed to timeously | 1000 | 366 | The target was exceed in quarter 1. in quarter 2 camps were supported by the department instead of a | Ensure that support is limited to what was projected |
| | | Number of learners supported to participate in the National School Sport Championship | Number | Not Applicable | A diverse, socially cohesive society with a common national identity | The Social Protection, Community and Human Development cluster | 110 | 84 | 84 | Withdrawal of swimmers from National Champs in Limpopo as a result of clashes with KZN Provincial Aq | Meetings held with KZN Aquatics to amend calendar going forward. Participation figures at the Winter | 240 | 337 | SRSA increased the age groups for Winter national participation hence increasing the size of Team K2 | Encourage SRSA to stick to original plans as this impacts on budgets |
| | | No. of Disability School Code structures supported | Number | Not Applicable | A diverse, socially cohesive society with a common national identity | The Social Protection, Community and Human Development cluster | 4 | 4 | 4 | | LSEN discipline require more attention since not all have functioning structures. | 4 | 0 | Process was delayed due to Structures inability to submit required documentation to DSR to provide s | Additional assistance being given to comply. The target will be achieved in the 3rd and 4th quarters |
| | Sub-Programme: Sport | No. of athletes from rural/disadvantaged communities supported to major events (Ladies 10km, Youth Run, Midmar Mile, Dusi) | Number | Not Applicable | A diverse, socially cohesive society with a common national identity | The Social Protection, Community and Human Development cluster | 500 | 569 | 742 | The report includes the participation of 67 athletes from urban areas into the | No corrective action is necessary as quarterly target was exceeded. More is | 0 | 0 | n/a | n/a |
| | | No. of domestic/provincial competitions promoting talent identification supported (SALGA Games) | Number | Not Applicable | A diverse, socially cohesive society with a common national identity | The Social Protection, Community and Human Development cluster | 0 | 0 | 0 | N/A | N/A | 8 | 2 | Due to consultations with municipalities, some of the district games were only planned for the 3rd a | balance to be completed in 3rd quarter before provincial games |
| | | No. of District and Provincial Youth run Programmes supported | Number | Not Applicable | A diverse, socially cohesive society with a common national identity | The Social Protection, Community and Human Development cluster | 12 | 12 | 12 | N/A | N/A | 0 | 0 | n/a | n/a |
| | | No. of federations supported to send representative teams to provincial / national tournaments | Number | Not Applicable | A diverse, socially cohesive society with a common national identity | The Social Protection, Community and Human Development cluster | 3 | 6 | 4 | Provincial Netball Championships for U19 were held in Ugu and the dates were brought forward allowin | Federations to do more longer term planning of tournament dates | 11 | 15 | additional federations not receiving transfers in need of assistance to attend competition | limit assistance due to budget limitations |
| | | No. of sport federations / organisations receiving financial support by Transfer Payment | Number | Not Applicable | A diverse, socially cohesive society with a common national identity | The Social Protection, Community and Human Development cluster | 3 | 3 | 3 | N/A | N/A | 9 | 10 | More federations compliant to receive their transfer than anticipated | n/a |
| | | No. of High Performance Programmes Supported | Number | Not Applicable | A diverse, socially cohesive society with a common national identity | The Social Protection, Community and Human Development cluster | 1 | 1 | 1 | N/A | N/A | 0 | 0 | n/a | n/a |

| | | | | | | | | | | | | | | |
|---|-----------------------------------|----------------|--|--|--|-------|-------|--|--|------------------------------------|-------|--|---|---|
| No. of frameworks developed to guide the empowerment/capacity building programmes | Number | Not Applicable | A diverse, socially cohesive society with a common national identity | The Social Protection, Community and Human Development cluster | 0 | 0 | 0 | N/A | N/A | 1 | 1 | n/a | n/a | |
| No. of people trained | Number | Not Applicable | A diverse, socially cohesive society with a common national identity | The Social Protection, Community and Human Development cluster | 200 | 0 | 0 | Training held back until finalisation and approval of the Provincial Capacity Building Framework | The planned training will be carried out once the framework is approved. This target was not met | 800 | 778 | participant numbers were lower due to non-attendance of some beneficiaries | Encourage federations to ensure that people who have committed to attend do come | |
| Total number of identified youth supported financially as part of talent optimization/retention (External sport bursaries/scholarships) | Number | Not Applicable | A diverse, socially cohesive society with a common national identity | The Social Protection, Community and Human Development cluster | 18 | 8 | 1 | Reduced number of awardees continuing with studies currently | Will award further bursaries later in the year for the new 2018 academic year in January | 0 | 3 | Athletes supported for second semester | Ensure balance of recipients are enrolled for the start of the new academic year | |
| No. of District Disability Structures supported | Number | Not Applicable | A diverse, socially cohesive society with a common national identity | The Social Protection, Community and Human Development cluster | 0 | 0 | 0 | N/A | N/A | 5 | 12 | More requests for assistance received than anticipated | Have to reprioritise budget should more applications be received | |
| No. of people actively participating in organised sport and active recreation events. (Youth Run/Ladies 10km) | Number | Not Applicable | A diverse, socially cohesive society with a common national identity | The Social Protection, Community and Human Development cluster | 9500 | 11013 | 11373 | Increase in numbers due to District programmes being taken to LM level | No action needed. This was an annual target as it is a 1st quarter | 0 | 0 | n/a | n/a | |
| No. of local leagues supported | Number | Not Applicable | A diverse, socially cohesive society with a common national identity | The Social Protection, Community and Human Development cluster | 0 | 3 | 3 | The support for the rural sport leagues had to be postponed from the previous financial | Nil | 60 | 53 | Evidence of registration and logs of some leagues outstanding | Follow up on outstanding registration forms and league logs | |
| No. of clubs in the Club Development Pilot project supported as per the service level agreement | Number | Not Applicable | A diverse, socially cohesive society with a common national identity | The Social Protection, Community and Human Development cluster | 100 | 93 | 93 | Pre-registered 120 clubs to attend the training but only 93 attended | | 100 | 135 | Some additional clubs attended the training | Ensure clubs not part of the pilot are assisted | |
| No. of clubs participating in the Rural Sport Development programme | Number | Not Applicable | A diverse, socially cohesive society with a common national identity | The Social Protection, Community and Human Development cluster | 0 | 29 | 23 | There was no target for quarter 1 but due to the postponement of the provincial rural sport tournament | | 60 | 14 | Awaiting to identify new areas as the Traditional Council elections have just taken place | Catch up with the new area identification in the 3rd quarter | |
| No. of clubs trained using the toolkit | Number | Not Applicable | A diverse, socially cohesive society with a common national identity | The Social Protection, Community and Human Development cluster | 113 | 93 | 93 | Pre-registered 120 clubs to attend the training but only 93 attended | Clubs that did not attend will be encouraged to attend the courses planned for later in | 118 | 135 | Some additional clubs attended the training | Ensure clubs not part of the pilot are assisted | |
| No. of Sport Focus Schools supported | Number | Not Applicable | A diverse, socially cohesive society with a common national identity | The Social Protection, Community and Human Development cluster | 0 | 0 | 0 | N/A | N/A | 12 | 13 | An additional school has been identified as a sport focused school | n/a | |
| No. of sport & recreation facilities constructed/upgraded/rehabilitated | Number | Not Applicable | A diverse, socially cohesive society with a common national identity | The Social Protection, Community and Human Development cluster | 0 | 0 | 0 | N/A | N/A | 0 | 0 | n/a | n/a | |
| No. of kick-about sport fields constructed in rural/disadvantaged communities to | Number | Not Applicable | A diverse, socially cohesive society with a common national identity | The Social Protection, Community and Human Development cluster | 0 | 0 | 0 | N/A | N/A | 0 | 0 | n/a | n/a | |
| No. of combination (multi-purpose) courts constructed in schools/communities | Number | Not Applicable | A diverse, socially cohesive society with a common national identity | The Social Protection, Community and Human Development cluster | 0 | 0 | 0 | N/A | N/A | 0 | 8 | Combi courts have been completed earlier than anticipated due to favourable working conditions through | n/a | |
| No. of municipalities receiving facility maintenance equipment to ensure sustained use of sport facilities | Number | Not Applicable | A diverse, socially cohesive society with a common national identity | The Social Protection, Community and Human Development cluster | 0 | 0 | 0 | N/A | N/A | 0 | 0 | n/a | n/a | |
| No. of Health & Fitness Parks installed & established (Outdoor Gyms) | Number | Not Applicable | A diverse, socially cohesive society with a common national identity | The Social Protection, Community and Human Development cluster | 0 | 0 | 0 | N/A | N/A | 0 | 0 | n/a | n/a | |
| No. of Children's Play Gyms installed | Number | Not Applicable | A diverse, socially cohesive society with a common national identity | The Social Protection, Community and Human Development cluster | 0 | 0 | 0 | N/A | N/A | 5 | 0 | Work in progress | Completion in 3rd and 4th quarter | |
| No. of Local Hub Centres developed | Number | Not Applicable | A diverse, socially cohesive society with a common national identity | The Social Protection, Community and Human Development cluster | 0 | 0 | 0 | N/A | N/A | 0 | 0 | n/a | n/a | |
| No. of District Hub Fitness Centres developed | Number | Not Applicable | A diverse, socially cohesive society with a common national identity | The Social Protection, Community and Human Development cluster | 0 | 0 | 0 | N/A | N/A | 0 | 0 | n/a | n/a | |
| No. of caretakers employed through grants to Local Municipalities to maintain/manage sport facilities | Number | Not Applicable | A diverse, socially cohesive society with a common national identity | The Social Protection, Community and Human Development cluster | 0 | 0 | 0 | N/A | N/A | 6 | 0 | caretakers in place due to 2 year contract | Second year subsidy to be transferred | |
| No. of temporary jobs created as a result of sport and recreation facilities constructed. | Number | Not Applicable | A diverse, socially cohesive society with a common national identity | The Social Protection, Community and Human Development cluster | 25 | 49 | 49 | This indicator refers to job and training opportunities. Local labour employed by the | | 65 | 72 | Additional labour employed due to the progress made with the combination courts | n/a | |
| No. of chess programmes prioritised and supported | Number | Not Applicable | A diverse, socially cohesive society with a common national identity | The Social Protection, Community and Human Development cluster | 0 | 0 | 0 | N/A | N/A | 0 | 0 | n/a | n/a | |
| No. of clubs/organisations benefiting from community outreach programmes | Number | Not Applicable | A diverse, socially cohesive society with a common national identity | The Social Protection, Community and Human Development cluster | 50 | 75 | 119 | This is a request based indicator. Higher than expected | Track expenditure to ensure no over expenditure from assisting clubs not | 150 | 100 | Over achieved in the 1st quarter | No corrective action needed | |
| No. of sport development programmes/tournaments supported/implemented (Boxing/Football/Other Key Strategic Projects) | Number | Not Applicable | A diverse, socially cohesive society with a common national identity | The Social Protection, Community and Human Development cluster | 1 | 4 | 5 | Additional Events were supported. | Track expenditure to ensure no over expenditure from supporting events not | 1 | 5 | assistance was given to KZN Boxing for the holding of 4 cluster Championships | Additional budget may need to be reprioritised | |
| No. of children/people benefiting from Learn to Swim/Water Safety Programmes | Number | Not Applicable | A diverse, socially cohesive society with a common national identity | The Social Protection, Community and Human Development cluster | 100 | 0 | 0 | Projects planned for April were postponed to 3rd quarter when weather warms up | Revisit timing of plans | 0 | 0 | Quarter 1 project postponed due to weather | | |
| No. of "#Choose2Active" Campaigns implemented at District Level | Number | Not Applicable | A diverse, socially cohesive society with a common national identity | The Social Protection, Community and Human Development cluster | 3 | 0 | 1 | Some districts have postponed their programmes until the 3rd quarter during Recreation month in Nov | Revisit timing of plans | 3 | 1 | This is a new campaign /project and districts are still identifying stakeholders and role players | Districts to engage further with role players in the community | |
| No. of people actively participating in sport and recreation promotion campaigns and events per year | Number | Not Applicable | A diverse, socially cohesive society with a common national identity | The Social Protection, Community and Human Development cluster | 1100 | 1500 | 4336 | Participation figures were higher due to the implementation of additional major projects. This was a | Revisit timing of plans | 1100 | 2773 | better district coordination has meant higher than expected numbers of participants at events | n/a | |
| No. of major events hosted and/or supported | Number | Not Applicable | A diverse, socially cohesive society with a common national identity | The Social Protection, Community and Human Development cluster | 3 | 2 | 3 | Major events supported are reliant on the implementation of key stakeholders | Postponed project to be rescheduled by the stakeholder. The department | 3 | 2 | Event dates often change due to stakeholders running events | n/a | |
| No. of major football tournaments hosted | Number | Not Applicable | A diverse, socially cohesive society with a common national identity | The Social Protection, Community and Human Development cluster | 0 | 0 | 0 | N/A | N/A | 1 | 1 | Premiers Cup held prior to new football season | n/a | |
| No. of KZN Sport Awards hosted to recognize achievement | Number | Not Applicable | A diverse, socially cohesive society with a common national identity | The Social Protection, Community and Human Development cluster | 0 | 0 | 0 | N/A | N/A | 1 | 1 | n/a | n/a | |
| No. of programmes promoting equity implemented (Women/Disability) | Number | Not Applicable | A diverse, socially cohesive society with a common national identity | The Social Protection, Community and Human Development cluster | 0 | 0 | 0 | N/A | N/A | 0 | 10 | Most districts had their programmes run during Women's Month | 2 Districts to still have their programmes | |
| Programme 4: Sport and Recreation | Programme 4: Sport and Recreation | Number | Not Applicable | A diverse, socially cohesive society with a common national identity | The Social Protection, Community and Human Development cluster | 25311 | 35211 | 33950 | Participation in the East Coast Walk was higher than anticipated with the addition of additional cat | Nil necessary. The more the better | 46911 | 26905 | Due to the late appointment of the Healthy Lifestyle coordinators, this delayed the running of many | Hub festivals and training sessions will be held during the 3rd quarter |
| Number of learners participating in school sport tournaments at a district level | Number | Not Applicable | A diverse, socially cohesive society with a common national identity | The Social Protection, Community and Human Development cluster | 4000 | 4786 | 4726 | District Elimination Competitions were held in all codes of sport across 12 Districts. Cluster teams | A review of targets and budget allocation will need to be looked at | 4000 | 2084 | Due to financial constraints from higher participation levels at the Winter Games selections, the de | Federations conducted their own selections for the Summer Provincial Games | |
| Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards | Number | Not Applicable | A diverse, socially cohesive society with a common national identity | The Social Protection, Community and Human Development cluster | 192 | 167 | 166 | The registration of clubs has not been finalised and therefore clubs could not receive their equipment | Meetings have been held with all districts regarding the delay and the provincial federations have b | 400 | 274 | The Club development Equipment was acquired but evidence of delivery is still outstanding. | This evidence should be available prior to final validation | |
| Number of athletes supported by the sports academies | Number | Not Applicable | A diverse, socially cohesive society with a common national identity | The Social Protection, Community and Human Development cluster | 0 | 122 | 151 | Reports from academies remaining within the programme have been received | Ensure that athletes already counted are not recounted in the next quarter | 200 | 223 | Higher than anticipated number of participants at UMkhanyakude ladies Football Academy | N/A | |

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|---------|--|-----|-------------------------------------|--------|----------------|--|--|--|---|---|---|--|--|---|---|---|-----|
| | | | Number of sport academies supported | Number | Not Applicable | A diverse, socially cohesive society with a common national identity | The Social Protection, Community and Human Development cluster | | 0 | 3 | 3 | Reports from academies remaining in the programme have been received | Ensure academies already counted are not recounted in the next quarter | 4 | 1 | The other 3 Academies were assisted and reported in the 1st quarter | N/A |
| Total : | | 101 | | | | | | | | | | | | | | | |

Feedback

| Quarter - 1 | | | | Quarter - 2 | | | |
|-------------------------|------------------------|--|------------|-------------------------|------------------------|---|------------|
| Username Q1 | Role Q1 | Feedback Q1 | Dated Q1 | Username Q2 | Role Q2 | Feedback Q2 | Dated Q2 |
| Duncan Pool | Department Coordinator | KZN DSR Quarter 1 Preliminary eQPR report. Submitted 20/07/2017 | 20/07/2017 | | | | |
| Lulama Sthembela Ndrazi | OTP Coordinator | Programme 1 :indicator number,4,6,7,9,11,13 and 20 corrective action is needed as to | 25/07/2017 | | | | |
| Setjje Morukhu | National Oversight | There are no targets on other indicators. | 25/07/2017 | | | | |
| Duncan Pool | Department Coordinator | Final DSR QPR Submission Q1 | 28/07/2017 | | | | |
| Vijay Balram | Head of Department | Approval Certificate: Q1- First Quarter QPR is approved. | 28/07/2017 | | | | |
| | | | | Duncan Pool | Department Coordinator | KZN DSR 1st quarter validated and 2nd quarter preliminary data | 12/10/2017 |
| | | | | Lulama Sthembela Ndrazi | OTP Coordinator | Kindly find your 2nd quarter report with comments | 17/10/2017 |
| | | | | Setjje Morukhu | National Oversight | No reasons for deviation on the unplanned targets even though they | 20/10/2017 |
| | | | | Duncan Pool | Department Coordinator | The recommended added comments have been uploaded. Indicator | 20/10/2017 |
| | | | | Vijay Balram | Head of Department | Approval Certificate: Q2- The KZN DSR QPR 2017/18 for Quarter 2 has | 26/10/2017 |