

QPR for FY 2018/19 for Provincial Institution of Sports and Recreation of location KwaZulu Natal as of (Tuesday, February 05, 2019 12:21:59 AM)

Summary	Programme	Sub-Programme	KPI/Target	Indicator Type	Status	Outcome	Cluster	Quarter 2			Quarter 3						
								Target Q2	Preliminary Q2	Variance Q2	Reason for Deviation Q2	Corrective Action Q2	Target Q3	Preliminary Q3	Variance Q3	Reason for Deviation Q3	Corrective Action Q3
Quarterly	Programme 1: KwaZulu-Natal	Administration Management Support Services	% Reduction in the number of Fuel 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	0	0	Two districts had reported accidents in the 2nd quarter. A vehicle from Amajuba District was written off and 3 incidents from Uthukela District.		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	0			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	0			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	46	48	Orders have been committed for the construction of sportsfields in excess of R 30 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.	75	77	Committed expenditure is 2% above target due to higher than anticipated infrastructure commitments	Nil	
			% 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			100	100		Nil	
			% of KPA 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	0			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	17			35	7	There is a challenge with the reporting schedule that does not account for companies in more than one classification e.g. HCD AND Women	New register programme to be developed for new financial year to correctly record company ownership details	
			% Orders under R100,000 awarded to HCD suppliers	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	70	83	83			70	90	Higher compliance of HCD companies with procurement regulations enabling them to secure a higher proportion of orders	Nil	
		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	0			0.0	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	2			2	2		Nil	
			No. of high-level institutional reports overseen (4 CD Performance Rep, AFS, Annual Report, MPEP Budget, Budget Submissions, AFS)	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	2	2	2			2	2		Nil	
			No. of BIR Forums where support services are rendered to the MEC and Department (Management structures, Portfolio, MANDAC, Social & Technical Cluster, COMOC)	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			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	1			1	1		Nil	
			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	1			1	1		Nil	
		Human Resource Management Support Services	% Female officials in SVS	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	50	27	27	During the recruitment and selection process there was a lack of suitable female applicants and candidates for Senior Manager 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	27	Not all advertised vacant posts have been filled to date	Complete recruitment processes for advertised posts	
			% 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	3			2	3	Current number of PWD employed exceeds the national target	Nil	
			% 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	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	13	Not all advertised vacant posts have been filled to date	Complete recruitment processes for advertised posts	
			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	0			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	0			0	0		Complete recruitment process of Legal Officer to fill vacancy	
		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	6	A special meeting was held with GN Bargaining regarding the KZNRI Annual Report	The meeting was held to get evidence and assurances on matters raised from the annual report	10	14	Additional completed facility sites were visited in an effort to monitor build quality	Nil	
			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	1			1	1		Nil	
			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	0			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	0			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	1	Completion of the annual report was a challenge due to the long term-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 later printed	Look to having an intern with copy writing qualifications to do the design and layout. Ensure matter cut off time to enable print to be done.	0	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	1			0	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	0			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	0			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	0			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	2			4	9	Target for 2nd quarter not achieved due to the postponement of projects. Higher number of provincial projects resulted in challenge		
		Programme 2: Sport and Recreation	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	0			0	0	There is a shortfall in meeting the annual target due to some coordinators not accessing their appointments	The department has recruited a number of coordinators who will assume duty in the 4th quarter and the annual target will be met.

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	0				0	1			The department completed an additional evaluation study on the Club Pilot to track whether the programme was being implemented effectively by the clubs.	Sample of clubs were selected for the study.
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	0				0	0				
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	2				2	2				Nil
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	4				4	3			Whilst the quarterly achievement is below the target, the YTD target has been achieved.	Annual target will be met in the 4th quarter.
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	0				0	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	53				0	17			Not all districts have procured their branding to date.	This will be followed up and meet the target in the 4th quarter.
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	1				1	1			Annual target has been met.	
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	60	142	133		Provincial Golden Games and District Elimination had to be re-prioritised to the 2nd Quarter. Thus equipment was purchased and distributed prior to these tournaments to allow senior citizens to prepare adequately.	The provincial team for the National Golden Games have been selected. The National Golden Games will be held from 20 - 27 October 2018, in Boverfontein.	50	0			Annual target was met and exceeded in the 2nd quarter due to demand for services	The Department collaborated with Municipalities, Age-In-Action and other government Departments such as Social Development.
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	3				1	2			The Wilwerfontein Rural Horse Riding Programme was re-prioritised to the 3rd quarter resulting in over-achievement against this target.	Need for collaboration with key stakeholders involved in Rural Horse Riding to absorb costs and share expertise.
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	7		Work & Play Leagues were prioritised and had to be implemented within the 2nd quarter to allow for the Provincial Club Championships to be concluded as planned.	Early submission of project proposals and close-out report for the purchase of equipment to support leagues.	12	5			As the Work & Play Programme was implemented largely in the 2nd quarter, there was an under-achievement in the target for the 3rd quarter.	The annual target has been met.
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	91	62		Target exceeded due to the increase in the number of events implemented by the Districts. Districts were able to minimize costs to reach more locals.	Due to the waitness of each LM some Districts opted to divide the LM into two and hosted more than one event.	60	48			The December events would be reported during the validation period.	The balance of events will be reported in the next quarter.
No. of Reach 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	0				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	30	114	59		Districts minimised costs from budgets allocated to support more ECD Centres. In some cases equipment was shared so that more ECD could benefit.	Need to align programmes with DOE and DSD to share resources.	30	12			Target already met in previous quarters	
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	2		The target was planned for the end quarter but some Districts moved their events forward to coincide with the Heritage Month celebrations.	The remaining events will take place in the 3rd quarter.	11	8			Some events were implemented in the 2nd quarter to coincide with the Heritage month.	balance of events to be concluded in 4th quarter
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	109		The target was exceeded as Municipalities supported additional clubs going to the tournament through their own budgets. As this was implemented in partnership with the departments the achievements could be recorded.	Decision for the Indigenous Games Council have been held with consultations revised and accepted. Regulatory body in the province is now in place.	0	0			Target met	
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	8		The Provincial Indigenous Games Festival took place in the 2nd Quarter, thus district selections took place prior to Provincial Games. This resulted in targets being achieved in the 2nd Quarter.	Quarterly targets to be reviewed for 2019/20	12	4			Performance was limited in the 3rd quarter due to an over-achievement against this target in the 2nd quarter. The National IG Festival was held during the 2nd quarter. Annual target has been met.	Need to place more emphasis on schools participation in the programme.
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	315	411		Achievement exceeded planned target by 5.3%. Additional volunteers from Senior Citizen Sites attended the training.	3rd and 4th quarter targets will need to be revised in view of 95% of annual target being met.	200	0			Annual target has been met and exceeded in the 2nd quarter. Data has been validated.	Target exceeded due to increased demands at ward level for trained volunteers with technical skills in programmes such as Indigenous Games, Golden Games and Rural Horse Riding.
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	0		Funding to the Coastal Horse Care Unit and KZN IG Council had to be re-prioritised as the provincial programmes were to be held in the 3rd Quarter.	Three transfer payments ring-fenced for the 3rd Quarter will be implemented as planned.	5	5			Annual target has been met	
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	23	17		Whilst targets were planned for the 3rd Quarter, Correctional Services Sites requests were for sites within the 2nd Quarter. The department had to re-prioritise timelines to meet the demand for services.	3rd Quarter targets will be revised to accommodate over-achievement in 2nd Quarter.	24	7			Performance was limited in the 3rd quarter due to an over-achievement against this target in the 2nd quarter. Annual targets have been met.	Unsettled budgets committed by Correctional Services resulting in an over-reliance on the department.
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	9		Provincial Golden Games and District Elimination had to be re-prioritised 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	3			Nine Senior Citizen Games were supported in the 2nd quarter. Whilst no target was planned for, the department had to reduce the number of games supported in the 3rd quarter.	Formalise agreements with Sector Departments.
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	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.	0	0			The annual target has been met.	
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	2482		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.	0	0			All learners participating in school sport programmes at a District level have been counted. The annual target set is very conservative.	Need to ensure that an electronic system of data management is implemented.

	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	11	9	9	The Indigenous Games School Sport Structure was not formalized 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.	20			There seems to be a backlog of projects at SCM. In addition, Districts have not all responded with projects identifying support for Structures.	An audit or evaluation of existing school sport structures needs to take place to establish effectiveness of these structures in delivering school sport. SCM to address backlog of projects by spreading the workload of the clerk assigned to the Grants.		
	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	445	School Sport Summer Games elimination competitions were rescheduled as a result of 2018 resulting in 2nd Quarter target not being met.	Department will host Primary and Secondary School Provincial Athletic Competitions in the 4th Quarter.	0		1288	The department staged the Provincial Elimination Competition for the Summer Games in the 3rd quarter resulting in over-achievement against this target. Normally Summer Games selection are done through the Sport Federations.	Department will host Primary and Secondary School Provincial Athletic Competitions in the 4th Quarter and annual targets will be addressed. Department is at 86% of its annual target at end of the 3rd Quarter.		
	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	150	29	39	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.	250		530	The National School Sport Summer Games Championships took place in the 4th quarter through the hosting of the National Championships for Primary & Secondary Athletics. Games codes by SRSAs has resulted in additional participants at the National Tournament. The department is still 20% off its annual target.	The remaining 20% of the target will be met in the 4th quarter through the hosting of the National Championships for Primary & Secondary Athletics.		
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	691			0		0		The annual target has been achieved. No target set for the third quarter.		
	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	0	Project scheduled for 3rd and 4th quarters had to be rescheduled 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.	2		1		Timing of Competitions to be hosted cannot be accurately planned as they are reliant on stakeholders		
	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	0			2		2		Target was met		
	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	49	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.	0		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	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.	11		0		Work is in progress with all outstanding projects but will only be completed in the 4th quarter.	The project will be completed in the 4th quarter	
	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	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.	160		208		The department exceeded its 3rd quarter target in an effort to make-up for shortfalls in the second quarter.	Annual target has been met but it is difficult to cap participation	
	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	13	SRSA appointed a new service provider for the transversal tender in July 2018. A new price list was also submitted with an increase in prices for equipment/facilities. All projects submitted to SCM for the 2nd Quarter had to be withdrawn and amended to the new price list. 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.	0		81		The department fast-tracked this programme in the third quarter to make-up for a shortfall in the 2nd quarter target. This resulted in an over-achievement as all Districts were able to implement their deliverables in the Third Quarter.	Annual targets have been met.	
	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	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.	110		110				
	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	64	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.	100		150		Large number of applications prior to weekend holidays	Draft policy for community outreach to be finalised in the 4th quarter.	
	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	169	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.	800		834		The Federations supported through transfer of funds implement capacity building programmes. It is difficult to limit the number trained to the departmental target. However, these preliminary statistics still need to be verified.	Guidelines to be issued by the CSPD Unit and quarterly meeting with Federations to enforce compliance.	
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	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.	11		4		Work is in progress with all outstanding projects but will only be completed in the 4th quarter.	All ten combination courts outstanding will be delivered in the 4th quarter.		
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	3	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 DISA KZN to be prioritised.	3		4		Due to the Provincial Games for people with a disability being held on 11/12 November, additional structures were supported to ensure teams were selected and adequately prepared.	Data-base of all existing Disability Structures to be formed.		

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	14	Herbali is decentralized 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.	6	8	There is an over-reliance on the department to support Community Structures and Federations. The department cannot cope with the vast number of requests for support.	Filed for the department to draw up a set of guidelines for structures that request support. Priority codes need to be targeted.
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	0			12	12	Annual target met	
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	4			7	8	Districts Games and Programmes all had to be held to coincide with the hosting of the Provincial Games from 11/17 November 2018.	Meeting with all SPO to discuss the submission of required evidence.
No. of District and Provincial SALGA-KZNDR 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	0			12	12	The annual target has been achieved. The KZNDR SALGA Games were held from 7-9 December 2018 in Umgungundlovu District.	SALGA Games brief to discuss substantial costs in staging Games.
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	0			0	0		
No. of kick-about sport fields constructed in rural/underserved 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	0	There was a delay in the finalisation of the site for the construction of the kick-about fields.	Contractors are on site and the target will be met in the 3rd Quarter.	11	11		The balance of all kickabouts will be completed before the end of 4th quarter.
No. of KZN Sport Awards issued 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			0	0		
No. of learners benefiting 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	0			5500	5000	The target was not met as the water safety campaigns were only trained in the 3rd quarter	During the 4th quarter, the programme will resume at Primary for Grade 3 - 5 Learners.
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	0			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	60	60	60	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.	30	30	Whilst the department under-achieved in meeting its 3rd quarter target, it has met its YTD target. Reports from Districts on the Leagues supported have not been verified as yet.	The department will be looking into improving the delivery of reports and management of its league systems at District levels.
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	0			0	0		
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	2	The municipalities to whom grants were allocated had to be re-visited due to non-compliance with filing of SLA.	Additional municipalities and allocations have been re-quoted. Transfers will be completed upon signing of SLA in 3rd Quarter.	25	27		Legal section for Municipality and Department need to meet and resolve the SLA issues raised by Municipality.
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	1477	Five District Elimination Competitions were held resulting in large numbers of participants.	Inter-District Disability Games will be held in Lambe in November 2018. New locations for this target will be established for 2019/20	600	1616	Large number of participants present at District selections resulting in over-achievement of targets.	Meeting with all SPO to discuss the submission of required evidence.
No. of prioritized 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	0	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 Amajuba. The project and the SLA have been approved.	4	7		Schedule of all Active Friday Campaigns for the remainder of the financial year to be finalised. Eight Campaigns remain to be complete.
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	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.	6	3	Delays in the submission of AFS and other documents necessary for compliance by certain federations.	Transfer payment submissions for SA Sailing KZN, SAFA Amajuba and Lifesaving KZN is awaiting approval by HOD and will be paid before 31 January 2019.
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	5	5	6			3	4	The additional body supported made up for the 2nd quarter shortfall.	
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	5	Five districts re-profiled 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	2	Not all district programmes were held due to the high level of other activities being coordinated by district staff.	Remaining projects will be implemented in the 4th quarter.
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	1	The department supported the Active Games Sport Legacy Tournament resulting in an over-achievement.	Project has been concluded and was planned for in the first quarter.	1	1		
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	0	SBSA appointed a new service provider for the transversal tender in July 2018. A new price list was also submitted with an increase in prices for equipment/fuel. All projects submitted to SCM for the 2nd Quarter had to be withdrawn and amended to the new price list. This delayed all projects that were planned for within the next two months.	Projects were withdrawn from SCM and budgets recompiled for 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.	6	0	There were delays in ensuring the respective SLA were in place. SBSA initiated a process of verification of Sport Focus Schools and results were only released at the end of the 3rd quarter.	SLA are being fast-tracked and equipment being procured.
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	8	0	Key stakeholders in KZN Aquatics and KZN Lifesaving were unable to deliver the training in the 3rd Quarter resulting in the programme being re-profiled.	Meetings have been held with the respective federations and the training intervention will be held in the 3rd Quarter.	0	104	The over-achievement in Q3 was due to the postponement from Q2 due to delays encountered by the service provider.	The shortfall in the target will be achieved in the 4th quarter.
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	0			0	0		
Programme A: Sport and Recreation													
Programme B: 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	200	221	219	Faltering sport academies have been reporting timely. New intake of athletes in the EADP has resulted in an over-achievement here.	Quarterly monitoring of performance.	230	27	Delays in the provision of equipment resulted in Academies not reporting on support to athletes.	The department is on track to meet its annual target.
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	5000	3674	3526	Selections for the School Sport Summer Championships in some codes of sport (Cricket/Rugby) are done through structures existing with Sport Federations. This is a concerning 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.	0	3160	District competitions for the summer games are usually held in late September, however these took place in the 3rd quarter.	Review the timing of targets in line with the new school calendar.

			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	45795	39261	25078	Delays in support to Hubs and Recreation Centres have resulted in targets not being met for the quarter.	Annual targets have already been met.	19679	27293	The overachievement was due to numerous Active Friday events being held around the province	
			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	592	114	90	SNSA appointed a new service provider for the transversal tender in July 2018. A new schedule 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 price list. 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.	650	380	Continued challenges with the transversal tender supplier is resulting in delays in delivery	Work with SCM and service provider to catch up the backlog
			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	3	2	2	Midlands Academy did not comply precisely with their APS 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.	3	2	There is a new transversal service provider appointed by SISA for the Mass Participation Grant. The service provider has encountered difficulties in supplying bulk equipment.	Procurement has taken place and equipment is expected to be delivered by 31 January 2019.
Total																

Feedback																
Quarter - 1				Quarter - 2				Quarter - 3				Quarter - 4				
Username Q1	Note Q1	Feedback Q1	Date Q1	Username Q2	Note Q2	Feedback Q2	Date Q2	Username Q3	Note Q3	Feedback Q3	Date Q3	Username Q4	Note Q4	Feedback Q4	Date Q4	Feedback Q4
				Duncan Pool	Department Coordinator											
				Setjje Morukhu	National Oversight											
				Setjje Morukhu	National Oversight											
				Lulama Sthembela Ndlati	OTP Coordinator											
				Lulama Sthembela Ndlati	OTP Coordinator											
				Duncan Pool	Department Coordinator											
				Vijay Sarlam	Head of Department											
					Department Coordinator	KZN DSR Q3 QPR report submitted for oversight	14/01/2019									
					OTP Coordinator	please receive report with comments.	16/01/2019									
					OTP Coordinator	please receive report with comments.	16/01/2019									
					National Oversight	Programme 2: Though the annual target has been met, there were planned targets for Q3 and were not	23/01/2019									
					National Oversight	Programme 2: Though the annual target has been met, there were planned targets for Q3 and were not	23/01/2019									
					Department Coordinator	KZN DSR 3rd Quarter completed and submitted	24/01/2019									
					Head of Department	Approval Certificate: Q3- Performance Information for 3rd Quarter is approved.	28/01/2019									
Duncan Pool	Department Coordinator	Quarter 3 preliminary data submitted for oversight	16/07/2018													
Duncan Pool	Department Coordinator	Comments taken into account. Submitted to HQD. Submission late due to system malfunction. Refer to	02/08/2018													
Lulama Sthembela Ndlati	OTP Coordinator	Unable to receive report with comments	23/07/2018													
Setjje Morukhu	National Oversight	Could not receive report. There are reported against unplanned quarterly target. There is also no report	23/07/2018													
Vijay Sarlam	Head of Department	Approval Certificate: Q3- Please find Acting Head of Department sign off	02/08/2018													