

Quarterly	Performance Indicator	Key Performance Indicator	Type	Category	Output	Outcome	Quarter	Period	Target (Q1)	Actual (Q1)	Variance (Q1)	Reason for Deviation (Q1)	Corrective Action (Q1)	Target (Q2)	Actual (Q2)	Variance (Q2)	Reason for Deviation (Q2)	Corrective Action (Q2)	Annual Performance																																				
																			Target	Actual	Variance	Reason for Deviation	Target	Actual	Variance	Reason for Deviation																													
Quarterly	FY 2018/19: Admin & HR	Administration Management Support Services	No. of IT System related projects completed	Non-Standardised	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	1	0			1	1	0																																		
				Communication Management Support Services	No. of Integrated communication strategies reviewed	Non-Standardised	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	1	0			1	1	0																															
						Finance and Supply Chain Management Services	No. of KRA 4 MPAT standards that are at level 3 or 4 from the previous cycle	Non-Standardised	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0	0	0				60	60	0			60	60	0																													
								Finance and Supply Chain Management Services	No. of times paid within 30 days	Non-Standardised	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	100	0			100	100	0																											
										Finance and Supply Chain Management Services	No. of orders under R 100,000 awarded to female owned businesses	Non-Standardised	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	25	7	7	7	There is a challenge with the reporting schedule that does not report for companies in more than one classification e.g. HOD AND Women	New register programme to be developed for new financial year to correctly report company ownership details	15	26	11	The nature of the sports sector in the major requires like transport and sport equipment are distributed by male owned supply companies	Continues to promote female owned businesses	35	64	18																										
												Finance and Supply Chain Management Services	No. of orders under R200,000 awarded to HOD suppliers	Non-Standardised	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	70	60	61	61	Higher compliance of HOD companies with government regulations enabling them to secure a higher proportion of orders	Nil	70	59	11	Most respondents to RFQ's on the website are HOD owned companies		70	148	120																								
														Head of Department	Management Performance Assessment Tool (MPAT) rating achieved	Non-Standardised	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	6.0	0	0	0				3.7	2.6	1.1	Insufficient or unaccepted evidence even after the appeal process, resulted in lower scores being awarded	An improvement plan will be developed and corrective measures implemented	3.7	0	0																					
																Head of Department	No. of internal control reviews conducted	Non-Standardised	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	1	0			1	1	0																			
																		Head of Department	No. of High-level (strategic) reports reviewed (e.g. CD Performance Rep, APS, Annual Report, MTEF Budget, Budget Allocation Report, etc.)	Non-Standardised	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	1	0			1	1	0																	
																				Head of Department	No. of HR Records where support services are rendered (e.g. M&D, Department, Management structures, Portfolio, M/NAME, Social & Technical Cluster, C/DO)	Non-Standardised	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0	0	0				7	7	0			7	7	0															
																						Head of Department	No. of times Risk Register is updated	Non-Standardised	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	1	0			4	4	1													
																								Head of Department	No. of times the Audit Improvement Strategy reviewed	Non-Standardised	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	1	0			4	4	1											
																										Human Resource Management Support Services	No. of female officials in SMS	Non-Standardised	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	30	27	27	27	Not all advertised vacant posts have been filled to date	Complete recruitment processes for advertised posts	50	27	23	The non-filling of critical posts during the year has prevented this target improving	Fill vacant critical posts in 2018/19 and track progress employment equity	50	106	79										
																												Human Resource Management Support Services	No. of officials with Disability in organisational post	Non-Standardised	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	2	1	1	1	Current number of PWD employed exceeds the national target	Nil	2	1	1			2	12	9								
																														Human Resource Management Support Services	No. of Vacancy Rate of organisational posts	Non-Standardised	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	13	11	11	11	Not all advertised vacant posts have been filled to date	Complete recruitment processes for advertised posts	50	13	13	The non-filling of critical posts during the year has prevented this target improving	Fill vacant critical posts in 2018/19	10	42	10						
																																Human Resource Management Support Services	No. of Submissions of the approved Human Resource Plan Achieved	Non-Standardised	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0	0	0				12	8	4	Non-implementation of the Operations Management Framework for the Public Service reported in 2017/18 Q1	This will be completed in 2018/19 Q1	12	0	0			
																																		Legal support/Adviser	Development and implementation of a departmental logistics prevention framework	Non-Standardised	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	0	1	The position of Legal Officer has been vacant for 24 months. 1	Services from Arts and Culture Legal Officer have been procured. Critical post to be advertised and filled in next year	1	0	0	
																																				Monitoring, Evaluation & Transformation Services	No. of Programme monitoring exercises conducted	Non-Standardised	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	10	14	14	14	Additional temporary facility sites were visited in an effort to monitor build quality	Nil	10	9	1	The target was ahead of schedule as a result of additional M&E visits undertaken in the 3rd quarter		10	14	25
Monitoring, Evaluation & Transformation Services	No. of service delivery analysis reports drawn from the performance monitoring and reporting system	Non-Standardised	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	1	0			5	9	4	
		Monitoring, Evaluation & Transformation Services	No. of Service Excellence Awards programmes implemented	Non-Standardised	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	1	0			1	1	0	
				Monitoring, Evaluation & Transformation Services	No. of Sport and Recreation Evaluation Studies conducted	Non-Standardised	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	1	0			1	1	0	
						Policy Planning, Strategy & Institutional Development	No. of annual reports produced	Non-Standardised	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	0	1			1	1	1	
								Policy Planning, Strategy & Institutional Development	No. of Departmental Strategy Plans & Reports reviewed / developed (Strat. APP, APS Plan-11, Ann Rep)	Non-Standardised	Not Applicable																											A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0	0	0				11	9	2	Four programme operational plans were still outstanding as at 1 April 19	Reports due by 15 April 19	11	10	1	
										Policy Planning, Strategy & Institutional Development	No. of Geographic Information Systems maintained	Non-Standardised	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	1	0			1	1	0	
												Policy Planning, Strategy & Institutional Development	No. of Research projects undertaken	Non-Standardised	Not Applicable																							A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0	0	0				2	1	1	A customer satisfaction survey was undertaken across districts		2	1	0	
														Policy Planning, Strategy & Institutional Development	No. of Sport and Recreation policies reviewed	Non-Standardised	Not Applicable																					A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0	0	0				4	4	0			4	4	0	
																Specialty Services	No. of events monitored for compliance with Sport and Recreation Safety Act	Non-Standardised	Not Applicable																			A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	4	9	9	9	Target for 2nd quarter not achieved due to the postponement of projects. Higher number of provincial projects pending completion	The department has recruited a number of coordinators who will ensure duty in the 4th quarter and the annual target will be met	0	11	11	The department employed additional S&R Coordinators in the 4th Qtr with savings realised from the savings	100% of EPWP Social Sector Grant to be utilised as per the Business Plan for 2018/19	11	99	68		
																		Programme Sport and Recreation Management	No. of Healthy Lifestyle coordinators appointed on contract	Non-Standardised	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	1	0			1	1	0	
																				Programme Sport and Recreation Management	No. of Evaluation Studies Completed	Non-Standardised	Not Applicable															A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	1	1	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	0	1	1	The department completed an evaluation study on the Club Pilot Programme	Evaluation & Impact studies have to be initiated due to a lack of resources within the department	3	5	1		
																						Programme Sport and Recreation Management	No. of policy frameworks on sport and recreation reviewed	Non-Standardised	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	1	0			1	1	0	
																								Programme Sport and Recreation Management	No. of Provincial Programmes Implemented	Non-Standardised	Not Applicable											A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	2	1	1	1				0	0	0	Annual Target met & exceeded in the 3rd Qtr		6	7	6	
																										Programme Sport and Recreation Management	Number of sport and recreation projects implemented by the provincial sports confederation	Non-Standardised	Not Applicable									A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	4	1	1	1	While the quarterly achievement below the target, the FY19 target has been achieved	Annual target will be met by the 4th quarter	1	0	0	The department will deliver 11 Sport Confederation projects reports by end of 3rd Qtr. In light of this the Confederation was able to complete	Meeting with Sport Confederation to set out clear reporting guidelines	12	10	11		

Percentage administration standards met	Non-standardized	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster		0	0	0			100	100		All monthly & quarterly reports on the MSSD Grants have been submitted timely to SIDA.	Document management system to be investigated by the IT Unit. This will result in reports being submitted and received online.	300	300	0		
Percentage of branding material procured as per specifications	Non-standardized	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster		0	17	17	Not all bid files have processed their branding to date	This will be followed up and then the target in the 4th quarter	0	42		Allocation for branding was apportioned per district and Head Office. All targets were met.	Specifications will be developed at Head Office for 2019/20 to replicate procurement & delivery of branding as per Grant Framework?	300	300	50		
No. of Provincial Teams supported to national games	Non-standardized	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster		1	1	1	Actual target has been met.		0	0				3	3	1		
No. of Senior Citizens Service Centres supported	Non-standardized	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster		10	9	10	Actual 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.	0	0				110	140	140		
No. of Rural Home Riding programmes supported	Non-standardized	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster		1	1	1	The Wilmourtown Rural Home Riding Programme was reported to the 3rd quarter resulting in over-achievement against the target.	Need for collaboration with key stakeholders involved in Rural Home Riding to absorb costs and share expertise.	0	0				31	16	11		
No. of Work and Play Programmes implemented	Non-standardized	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster		12	5	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.	0	2		11 of the 13 Annual Targets were met in the 3rd Quarter. However, outstanding reports from Districts has resulted in an under-achievement within this performance indicator.	Districts to stick to programme implementation plans and timelines	53	17	13		
No. of active recreation events implemented	Non-standardized	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster		10	16	14	The December events would be reported during the validation period	The balance of events will be reported in the next quarter	27	25		The exceeded target is as a result of the inclusion of other events targeting healthy lifestyle in various Districts and also gave support to community structures/clubs through the work and play grant.	Districts to effectively utilize resources to reach more communities at a Local level	187	177	164		
No. of Beach Holiday programmes implemented	Non-standardized	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster		0	0	0			0	0				0	0	0		
No. of Centres supported to promote Early Childhood Development	Non-standardized	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster		10	12	16	Target already met in previous quarters met in previous quarters		23	4				300	154	100		
No. of district mess based Recreational Day campaigns promoting active lifestyle implemented.	Non-standardized	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster		11	0	0	Some events were implemented in the 2nd quarter to coincide with the Heritage month.	Balance of events to be completed in 4th quarter	0	1		Recreation day events in Lufaland and Barry dwala were only held in the 4th quarter due to over-commitments of stakeholders	Districts to ensure that they adhere to programme implementation plans and timelines	11	11	10		
No. of Indigenous Games clubs participating in the Indigenous Games Tournaments	Non-standardized	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster		0	0	0	Target met		0	0				100	140	167		
No. of Indigenous Games programmes supported	Non-standardized	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster		11	4	4	Performance was limited in the 3rd quarter due to an over-achievement against the target in the 2nd quarter. The National (1) Festival was held during the 2nd quarter. Annual target has been met.	Need to place more emphasis on school participation in the programme.	0	0				12	16	12		
No. of recreation leaders & volunteers trained	Non-standardized	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster		100	0	0	Annual target has been met and exceeded in the 2nd quarter due to has been validated.	Target exceeded due to increased activities in various levels for trained volunteers with technical skills in programmes such as Indigenous Games, Soccer Games and Rural Home Riding.	71	0		Yearly target has been exceeded	The department collaborated with various organisations such as Casual Home Care to meet the demand	675	702	739		
No. of Recreation organisations receiving financial support through Transfer Payments	Non-standardized	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster		0	0	4	Annual target has been met		0	0				0	7	4		
No. of Rec-rehab programme sites supported	Non-standardized	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster		14	7	0	Performance was limited in the 3rd quarter due to an over-achievement against this target in the 2nd quarter. Annual targets have been met.	Limited budgets committed by Correctional Services resulting in an over-reliance on the equipment.	0	0		Yearly target was exceeded due to the prevailing social ills in various communities such as drug abuse, abused women etc.	The department collaborated with various organisations such as Correctional Services to meet the demand.	24	29	26		
No. of Senior Citizens Games supported	Non-standardized	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster		12	1	1	Senior Citizens Games were supported in the 2nd quarter while no target was planned for. The department had to reduce the number of Games supported in the 3rd quarter.	Retrospective agreement with Sector Departments.	0	0				11	15	12		
No. of District and Provincial Youth run Programmes supported	Non-standardized	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster		0	0	0	The annual target has been met.		0	0				11	14	13		
No. of learners actively participating in organised sport and recreation events	Non-standardized	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster		0	0	1	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 effective system of data management is implemented.	0	0				10000	10717	10319		
No. of school sport structures supported	Non-standardized	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster		10	1	12	There seems to be a backlog of projects at SCM. In addition, Districts have not all responded with projects identifying support for Structures.	For 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 Districts.	01	05		Delays in the delivery of equipment by the transport service provider meant the target could only be achieved in the 4th quarter. Department had to ensure that structures supported met stringent requirements imposed by SIDA.	Meeting with KZN Sport Confederation to ensure all Provincial Structures are fully constituted. Audit on District Structures currently underway. Meeting with transport service provider to ensure quality of equipment provided.	21	78	23		
Number of learners participating in school sport tournaments at a provincial level supported	Non-standardized	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster		0	1269	1268	The department staged the Provincial Elimination Competition for the Summer Games in the 3rd quarter resulting in over-achievement against this target. Monthly Summer Games selections are done through the Sport Recreation.	Department will host Primary and Secondary School Provincial Summer Competitions in the 4th quarter and annual targets will be achieved. Department is at 20% of its annual target at end of the 3rd Quarter.	0000	1713		The postponement of the Provincial Aquatics Elimination Competitions regularly reflected the target here. The Aquatics Provincial Competition was held in the first quarter of 2019/20.	Department will host Primary and Secondary School Provincial Summer Competitions in the 4th quarter and annual targets will be achieved. Department is at 20% of its annual target at end of the 3rd Quarter.	0000	5510	3431	1713	

	Number of learners supported to participate in the National School Sport Championships	Non-standardised	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		259	350	350	The National School Sport Summer Games Championships took place in Hawking from 9-14 December 2018. The addition of Winter Games codes by SCSA 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 and Secondary Athletics.	200	159		Annual target was exceeded here by 10.5% as a result of a drive to ensure all education and volunteers were adequately trained. The training was refined largely to the 4th quarter due to inability of the Districts to host training interventions as planned.	700	711	519		
Sub-Programme: Sport	No. of activities from rural/disadvantaged communities supported to major events	Non-standardised	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		0	0	0	The annual target has been achieved. No target set for the third quarter.		100	0		Annual target was achieved at the end of the 1st Quarter. Exhausted budgets resulted in further	1000	1137	1321		Ring fence budgets for planned programmes
	No. of domestic competitions hosted/supported	Non-standardised	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		2	1	1	Timing of Competitions to be hosted cannot be accurately planned as they are reliant on stakeholders		2	6		Additional assistance was provided for events that were either postponed or not planned for. These included the 1st time Mini walk in Mountrush, the 1st time boxing that was carried over, The 1st Dube marathon held in Inverca, and the	8	14	3		
	No. of recreational holiday campaigns implemented	Non-standardised	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		2	2	0	Target was met		0	0			2	2	0		
	No. of AHAIs supported through the scientific support programme (ISAP)	Non-standardised	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		0	0	11			0	0			50	160	60		
	No. of Children's Play Gyms Installed	Non-standardised	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		11	0	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	22	3		Majority of annual target was achieved ahead of schedule. This was the balance of the contract	33	33	30		
	No. of Clubs in the Club Development Pilot Project supported as per the service level agreement	Non-standardised	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		160	208	209	The department exceeded its 2nd quarter target in an effort to make up for shortfalls in the second quarter.	Annual target has been met but is difficult to exp participation.	0	211		223 clubs have been assisted. The number 433 comes about as clubs signed more than one SLA per training and this was duplicated. After reconciling, we have 223 clubs that have been assisted	140	423	209		
	No. of clubs participating in the Rural Sport Development programme supported	Non-standardised	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		0	81	81	The department exceeded the 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.	40	41		28 additional clubs have been added to the programme. Participation in Traditional Councils have increased immensely from the previous year.	80	158	94		
	No. of Clubs trained using the tool kit (Club Files)	Non-standardised	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		110	110	112			0	215		105 extra clubs were trained with first aid level 1.	220	325	113		
	No. of Clubs/Organisations benefiting from community outreach programmes	Non-standardised	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		100	150	4	Large number of organisations prior to year-end holidays	Outlook policy for community outreach to be finalised in the 4th quarter.	50	120		Applications for assistance from community bodies for the 3rd and 4th quarter were consolidated and processed and delivered in Q4	450	463	190		There is a need to streamline the process due to capacity constraints within the unit.
	No. of coaches, technical officials, administrators and volunteers trained	Non-standardised	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		800	834	922	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 CSPO units and quarterly meeting with federations to enforce compliance.	0	243		Delivery time of federation projects is out of the control of the department, making it challenging. Federation training projects were not aligned to the departments restricted delivery time	1100	1799	1141		Closer planning with federations regarding timelines for delivery of projects
	No. of combination (multi-purpose) courts constructed in schools/communities	Non-standardised	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		11	1	4	Work is in progress with all outstanding projects but will only be completed in the 4th quarter	all ten combination courts	11	10			22	22	17		
	No. of community Disability Sport structures receiving non-financial support to drive transformation	Non-standardised	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		3	4	11	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.	4	1		The annual target was achieved and exceeded in the 3rd Qtr. Additional budgets were not available to meet 4th quarter targets.	11	16	14		
	No. of community structures receiving non-financial support to drive transformation at district level	Non-standardised	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		6	6	34	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.	Need for the department to draw up a set of guidelines for structures that request support. priority codes need to be targeted.	6	0		The annual target was achieved and exceeded in the 3rd Qtr. Due to the demand for support, districts had to decrease the allocations to structures to meet the demand.	24	24	59		
	No. of District and Provincial chess programmes supported	Non-standardised	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		11	11	9	Annual target met		0	0			12	11	8		
	No. of District and Provincial Disability Programmes supported	Non-standardised	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		7	8	10	Districts Games and Programmes all had to be held to coincide with the holding of the Provincial Games from 11/12 November 2018.	Meeting with all SPO to discuss the submission of required evidence.	0	0			12	13	14		
No. of District and Provincial SALGA-KZNOSA Programmes supported	Non-standardised	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		12	12	10	The annual target has been achieved. The KZNOSA SALGA Games were held from 7-8 December 2018 in Umgungahlova District.	SALGA Games desired to discuss participant caps in staging Games.	0	1		Late submission of district report for programme conducted in 3rd quarter	12	13	10		Districts to ensure that closed reports are submitted promptly	
No. of District Fitness Centres Constructed	Non-standardised	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		0	0	0			4	1		non appointment of contractor by municipality	4	1	0		clear time frame to be set in the Service Level Agreement	
No. of Kick-about sport fields constructed in rural/disadvantaged communities	Non-standardised	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		11	11	11		The balance of all kickabouts will be completed before the end of 4th quarter.	18	16		Non delivery of service provider	33	27	11		strictly monitoring of progress and clear terms in appointment of service provider	
No. of 42R Sport Awards hosted to recognise achievement	Non-standardised	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			1	1	1			
No. of learners benefiting from Water Safety Campaigns	Non-standardised	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		1600	1000	0	The target was not met as the water safety champions were only trained in the 3rd quarter	During the 4th quarter, the programme will resume at Primary for Grade 3 - 5 Learners.	1750	1670		All training registers were submitted in the 4th quarter	11250	12270	0			

