

QPR for 31/12/2018 14 for Provincial Institution of sports and Recreation of location KwaZulu-Natal as of (Friday, May 03, 2019 20:00 PM)																						
Quarterly	Programme & Activities	Key Program	Indicator Type	Output	Outcome	Owner	Achieved outcome FY 2017/18	Target Q4	Progress/Validated Q4	Result for Committee Q4	Corrective Action Q4	Target Q4	Progress/Validated Q4	Results for Deviation Q4	Corrective Action Q4	Quarter - 4			Annual Performance			
																Quarter - 4	Progress/Validated Q4	Results for Deviation Q4	Annual Target	Progress	Results for Deviation	
Financial & Administrative Support Services	Information Management Support Services	Information Management Support Services	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		5	0.0					0	0				
			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		1	1				1	1	0				
	Communication Management Support Services	Communication Management Support Services	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		1	1				1	1	0				
			Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	73	77	77	Committed expenditure is 2% above target due to higher than anticipated infrastructure commitments	100	97	The Department underpins within Capital Transfer to Municipalities and Local Government which amounted to R 5.2 million and R 7.2 respectively. Orders were committed but could not be finalised	A rollover will be requested for the unspent funds	100	239	119					
	Finance and Supply Chain Management Services	Finance and Supply Chain Management Services	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				100	400	100				
			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		80	80				80	80	0				
	Procurement Management Services	Procurement Management Services	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	35	2	7	There is a challenge with the reporting schedule that does not account for companies in more than one classification e.g. HOF and SOE	35	26	The nature of the sports sector is that the major recipients like transport and sport equipment are dominated by state-owned companies	Continue to promote female owned businesses	35	64	18					
			Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	70	90	91	Higher compliance of HOF companies with procurement regulations enabling them to secure a higher proportion of orders	70	97	Most respondents to RFQ's on the website are SOE owned companies	70	346	250						
Human Resource Management Support Services	Management of Departmental Resources	Management of Departmental Resources	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		3.7	2.6	Inefficacy or unacceptable evidence, even after the appeal process, resulted in lower scores being issued	An improvement plan will be developed and corrective measures implemented	3.7	0	0					
			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	nil	2	2			8	4	0					
	Risk Management Services	Risk Management Services	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		7	7			7	7	0					
			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	nil	2	1			4	4	1					
	Audit & Internal Control Services	Audit & Internal Control Services	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	nil	1	1			4	4	1					
			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	Not all advertised vacant posts have been filled to date	50	27	The non-filling of critical posts during the year has prevented this target from being met	Fill vacant critical posts in 2019/20 and look promote employment equity	50	106	79					
	Human Resource Management Support Services	Human Resource Management Support Services	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	2	1	3	Current number of PwD employed exceeds the national target	2	3			2	12	9					
			Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	15	11	13	Not all advertised vacant posts have been filled to date	10	12	The non-filling of critical posts during the year has prevented this target from being met	Fill vacant critical posts in 2019/20	10	42	30					
Legal Support Services	Development & Implementation of a departmental litigation prevention framework	Development & 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	Complete recruitment process of Legal Officer to fill vacancy	1	0	The post of Legal Officer has been vacant for 24 months.	Services from Arts and Culture Legal Officer have been recruited. Critical post to be advertised and filled in new year	1	0	0					
			Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	10	16	14	Additional completed facility sites were visited in an effort to monitor build quality	10	9	The target was ahead of schedule as a result of additional infra. visits undertaken in the 3rd quarter	The target will be completed in 2019/20 Q3	12	6	3					
	Monitoring, Evaluation & Transformation Services	Monitoring, Evaluation & Transformation Services	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	nil	3	1			5	3	4					
			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		1	1			1	1	0					
	Policy Planning, Strategy & Institutional Development	Policy Planning, Strategy & Institutional Development	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	1	0		1	0			3	1	1					
			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		13	9	Four programme operational plans were still outstanding as at 1 April 19	Reports due by 15 April 19	13	10	1					
Programme & Systemic Services	Management	Management	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		1	1			1	1	0					
			Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0	0		3	3			3	1	0					
	Evaluation Services	Evaluation Services	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	5	A customer satisfaction survey was undertaken across districts		2	3	0					
			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		4	4			4	4	0					
	Programme & Systemic Services	Programme & Systemic Services	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	4	9	9	Target for 2nd quarter not met due to the postponement of projects. Higher number of provincial projects	3	4	More major events brought into the province		15	13	11					
			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	11	The department has recruited a number of coordinators who will assume duty in the 4th quarter and the annual target will be met		0	99	68					
Sport & Recreation Services	Management	Management	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	11	The department employed additional S&B Coordinators as per the Business Plan for 2019/20.	100% of EPWP Social Sector Grant to be utilized as per the Business Plan for 2019/20.	85	99	68					
			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 assess whether the programme was being implemented effectively by the clubs.	Evaluation & Impact studies have to be outsourced due to a lack of resources within the department.	3	5	3					
	Programme & Systemic Services	Programme & Systemic Services	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0	0		3	3	The department developed a Sport Focus School Policy and circulated.	SOP is developed and awaiting approval.	3	1	0					
			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	nil	0	0	Annual Target met & exceeded in the 3rd Qtr.		5	7	6					
			Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	4	5	4	Whilst the quarterly achievement is below the target, the YTD target has been achieved.	5	2	The department validated 31 Sport Confederation project reports by end of 3rd Qtr. In spite of this the Confederation was able to complete 2 additional projects.	Meeting with Sport Confederation to set out clear reporting guidelines.	22	20	11					

	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			100		All monthly & quarterly reports on the NSP Grants have been submitted timely to SDA.	Document management system to be investigated by the IT department. This will result in reports being submitted and received online.	100	100	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		0	17	17	Not all districts have procured their branding to date	This will be followed up and meet the target in the 4th quarter.	0	42	Allocation for branding was apportioned per district and Head Office. All targets were met.	Allocation for branding was apportioned per district and Head Office. All targets were met.	100	101	50		
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	3	Annual target has been met.		0	0			2	2	2		
	No of Senior Citizens 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		10	0	10	Annual target was met and exceeded in the 2nd quarter due to demand for services	The Department collaborated with Municipalities, Agen-in-Action and other government Departments such as Social Development.	0	0			110	142	143		
	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	1	3	The Willowfountain Rural Horse Riding Programme was reprioritised 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.	0	0			37	16	13		
	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		12	9	3	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 18 Annual Targets were met in the 3rd Quarter. However, outstanding reports from Districts has resulted in an under-achievement in the 3rd quarter.	Directions to stick to programme implementation plans and timelines.	11	17	11		
	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		60	58	54	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 given support to community structured clubs.	Department to effectively utilise resources to reach more communities at a Local level.	167	177	164		
	No. of Beach Holiday programmes Implemented	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		0	0	0			0	0			5	5	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	12	16	Target already met in previous quarters met in previous quarters		0	4			100	164	108		
	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		11	8	8	Some events were implemented in the 2nd quarter to coincide with the Heritage month.	Balance of events to be conducted in 4th quarter	0	2	Recreation day events in Zululand and KZN North were only held in the 4th quarter due to the commitments of stakeholders.	Districts to ensure that they adhere to programme implementation plans and timelines.	11	12	10		
	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		0	0	0	Target met		0	3			200	340	367		
	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		12	4	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.	0	0	Target exceeded due to overachievement in the 2nd quarter with National IG festival.	The department collaborated with various organisations such as Coastal House Care to meet the demand.	32	16	12		
Sub-Programme: School Sports	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		200	0	0	Annual target has been met and exceeded in the 2nd quarter. Data has been validated.		0	0	Yearly target has been exceeded.	The department collaborated with various organisations such as Coastal House 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 a common national identity	The Social Protection, Community and Human Development cluster		5	5	4	Annual target has been met		0	0			5	7	4		
	No. of Inc-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		24	7	9	Performance was limited in the 3rd quarter due to an over achievement against this target in the 2nd quarter. Annual Targets have been met.	Unfilled budgets committed by Correctional Services resulting in an over-reliance on the department.	0	0	Yearly target was exceeded due to the prevailing social issues 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 a common national identity	The Social Protection, Community and Human Development cluster		32	1	1	Nine Senior Citizen Games were supported in the 2nd quarter due to the target not being met. The department had to reduce the number of Games supported in the 3rd quarter.	Finalise agreements with Sector Departments.	0	0			12	15	12		
Sub-Programme: School Sports	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	0	0	The annual target has been met.		0	0			13	14	13		
	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	0	5	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 efficient system of data management is implemented.	0	0			10000	10717	10329		
	No. of school sport structures supported.	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		10	1	12	There seems to be a backlog of projects at SCDA. In addition, learners 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 the effectiveness of these structures.	0	65	Delays in the delivery of equipment by the transversal service provider meant that targets can only be achieved in the 4th quarter.	Meeting with KZN Sport Confederation to ensure that Provincial Schools Sport structures are fully constituted. Audit on District Structures currently underway. Meeting with transversal supplier to ensure quality of equipment provided.	75	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 a common national identity	The Social Protection, Community and Human Development cluster		0	1288	1288	The department staged the Provincial Schools Sport competition in the 3rd quarter.	Department will host Primary and Secondary Schools Provincial Summer Games in the 4th Quarter resulting in over-achievement against this target. Normally Summer Games fixtures are done through the Sport Federations.	1288	1258	The postponement of the Provincial Aquatics Provincial Competition has reflected the target for the Aquatics Provincial Competition was held in the first quarter of 2019/20.	Meeting with KZN Sport Confederation to ensure that Provincial Schools Sport structures are fully constituted. Audit on District Structures currently underway. Meeting with transversal supplier to ensure quality of equipment provided.	5000	5510	3431		

	Number of learners supported to participate in the National School Open Championship	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	250	130	150	The National School Open Summer Games Championships took place in Gaulege from 9-14 December 2018. The addition of Water Games to the 2018 School Open has resulted in additional participants at the National Tournament. The department is still 20% off its annual target.	200	159	Annual target was exceeded here by 10.8% as a result of a drive to ensure all educators and volunteers were adequately trained. The training was delayed largely to the 4th quarter due to inability of the Districts to host training interventions as planned.	200	711	519	
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	0	The annual target has been achieved. No target set for the 3rd quarter.	100	0	Annual target was exceeded at the end of the First Quarter. Excessed budgets resulted in further ring-fencing.	1090	1137	1821	
	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	1	1	Timing of Competitions to be hosted have not been 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 Tuna Mine walk in Msunduzi; the Pro-Am boating that was carried over; The Jl Dube marathon held in Inanda; and the	8	14	9	
	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	2	2	0	Target was met	0	0		2	2	0	
	No. of athletes supported through the scientific support programme (EADP)	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0	12		0	0		50	100	60	
	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	12	0	0	Work is in progress with all outstanding projects but will only be completed in the 4th quarter	22	3	In entirety of annual target was delivered ahead of schedule. This was the balance of the contract	33	33	39	
	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	208	109	The department exceeded its 2nd quarter target in an effort to make up for shortfalls in the second quarter.	0	215	323 clubs have been assisted. The department assisted 10 clubs which have more than one club per training and this was duplicated. After recording, we have 323 clubs that have been assisted	320	423	209	
	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	0	81	81	The department exceeded its performance 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.	40	44	58 additional clubs have been added to this programme. Participation in Traditional Councils have increased immensely from the previous year.	80	116	94	
	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	120	112		0	215	325 extra clubs were trained with first aid level 1	220	325	112	
	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	100	150	4	Large number of applications prior to year-end holidays	50	120	Applications for assistance from community bodies for the 3rd and 4th quarter were consolidated and procured and delivered. In Q4	450	483	190	
	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	800	834	922	The Federation supported through transfer of funds implement capacity building programmes. It is difficult to limit the number of training per departmental target; however, these preliminary statistics still need to be verified.	0	149	Delivery times of Federation projects is out of the control of the department, making pre-planning difficult. Federation training projects were not aligned to the departments estimated delivery time	1100	1799	1141	
	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	11	1	4	Work is in progress with all outstanding projects but will only be completed in the 4th quarter	22	30		22	22	12	
	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	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.	4	1	The annual target was achieved and exceeded in the 3rd Qtr. Additional budgets were not available to meet 4th quarter targets.	11	10	14	
	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	5	34	There is an over-reliance on the department to support Community 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 allocation to structures to meet the demand.	24	24	59	
	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	12	12	9	Annual target met	0	0		12	12	8	
	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	7	8	10	District Games and Programmes all had to be held to coincide with the hosting of the Provincial Games from 11/13 November 2018.	0	0		12	13	14	
	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	12	22	10	The annual target has been achieved. The KZNDR SALGA Games were held from 7-9 December 2018 in Umgeningdlovu District.	0	1	Later submission of chess report programme conducted in 3rd quarter	12	13	10	
	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		4	3	non appointment of contractor by municipality	4	3	0	
	No. of kick-about sports fields constructed in rural/disadvantaged communities	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	11	11	13	The balance of all kick-about will be completed before the end of 4th quarter.	18	16	Non delivery of service provider	33	27	11	
	No. of KZN Sport Awards hosted to recognise achievement	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		1	1	1	
	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	5500	3000	0	The target was not met as the water safety champions were only trained in the 3rd quarter.	5750	9570	All training registers were submitted in the 4th quarter	11250	12270	0	

No. of Local Hubs supported	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		0	0	0									11	11			
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	39	38	Within the department, budget at level in meeting its 1st quarter target. It has met its TTD target. Reports from Districts on the Leagues supported have not been verified as yet.		25		25	2 additional leagues were supported		130	137	137			
No. of municipalities receiving facility maintenance equipment to ensure sustained use of open 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						Equipment was delivered ahead of time. Annual target met		4	4	4			
No. of municipalities supported through grants to employ caretakers to maintain/manage open facilities	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		25	27	27								30	30	30			
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		800	1616	1469	Large number of participants present at District selections resulting with over-achievement of targets.		0			The annual target was achieved and exceeded in the 1st Ctr. Additional budgets were not available to meet 4th quarter targets.		2000	3072	1946			
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	7	5	Completion of all Active Friday Campaigns for the remainder of the financial year to be finalized. Eight Campaigns remain to be completed.		2			Close out reports from 1st March have not been received as of reporting cut off. These should be received during POE validation		14	14	14			
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		6	3	3	Delay in the submission of APS and other documents necessary for compliance by certain federations		4			Some Federation compliance submission was outstanding and only delivered late. Transfers could only be made to federations once they were fully compliant		20	20	16			
No. of sport and recreation bodies receiving non-financial support to drive transformation at provincial level	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		3	4	2	The additional body supported made up for the 3rd quarter		6			Federation projects requiring support were not aligned to the Provincial Strategic Plan		22	17	17			
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		11	2	8	Not all district programmes were held due to the high level of other activities being coordinated by district staff		0					11	7	17			
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	1	4			0					4	5	4			
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	There were delays in ensuring the requested SLAs were in place. RSA initiated a process of verification of Sport Focus Schools and results were only released at the end of the 3rd quarter.		13			There were delays in the delivery of equipment for the Sport Focus Schools. The transversal service provider did not have the required equipment on stock. Delivery had to be fast-tracked for the 4th Qtr.		12	15	12			
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		0	104	0	The over achievement in Q3 is due to a postponement from Q2 due to delays encountered by the service provider		10			The shortfall in the target will be achieved in the 4th quarter.		110	114	0			
Total number of talented youth supported financially	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		0	0	0			17			The total cost of the awards per talented youth was lower than the 4th quarter baseline target		11	17	17			
Programme 4: Sport and Recreation	Programme 4: Sport and Recreation	Number of athletes supported by the sports academies	Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	547	250	57	81	Delays in the provision of equipment resulted in Academies not reporting on support to athletes		204		As most academies were only supported late in the year, the reporting for the academies were only received then		540	557	557		
		Number of learners participating in school sport tournaments at a district level	Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	20206	0	2160	2840	District competitions for the summer games are usually held in late September; however these took place in the 3rd quarter		5000	7019		Delays in the reporting of competition participation for all national tournaments. This resulted in annual targets all being short by 10%. The implementation of the National Curriculum for the Primary and Secondary School Athletics Competitions continued to targets being exceeded.		15000	26143	17095	
		Number of people actively participating in organised sport and active recreation events	Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	101503	10675	27293	20518	The over achievement was due to numerous Easter Holiday events being held around the provinces		16740	12116				117916	167572	138550	
		Number of schools, hubs and clubs provided with equipment and/or activities 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	2348	650	350	352	Continued challenges with the transversal tender suppliers is resulting in delays in delivery		1318		Challenges with the delivery of equipment by the designated service provider resulted in most equipment only being delivered in the 4th quarter		1541	1801	499		
		Number of sport academies supported	Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	9		3	2	There is a new transversal service provider appointed by RSA for the Mass Participation Grant. The new tender has encountered difficulties in supplying bulk equipment.		2	4	Challenges with the delivery of equipment by the designated service provider resulted in most equipment only being delivered in the 4th quarter		10	10	0		
Feedback																					
Quarter - 1																					
Username	Role	Feedback Q1		Target Q1	Actual Q1	Feedback Q1				Username	Role	Role	Feedback Q4		Target Q4	Actual	Feedback	Audited Actual			
Duncan Pool	Department Coordinator	Quarter 3 preliminary data submitted for over 1000.				Please find attached the Quarter 3 CIR.				Duncan Pool	Department	Department	Please find completed 4th Quarter Report for the Department of Sport and Recreation.		12/04/2019						
Setje Morukhu	National Oversight	Repton looks good. Where there are				Repton looks good. Where there are				Setje Morukhu	National Oversight	National Oversight	please receive report with comments.		17/04/2019						
Lulama Shembela Ndlati	OTP Coordinator	please receive report with comments.				Lulama Shembela Ndlati	OTP Coordinator	please receive report with comments.		Lulama Shembela Ndlati	OTP Coordinator	OTP Coordinator	please receive report with comments.		17/04/2019						
Setje Morukhu	National Oversight	please receive report with comments.				Setje Morukhu	National Oversight	please receive report with comments.		Setje Morukhu	National Oversight	National Oversight	Programmed 1. Subprogramme: Recreation Indicator 3 and 12. There are requested		23/04/2019						
Vijay Balram	Head of Department	Approval Certificate Q1-Q2 Quarter 2				Vijay Balram	Head of Department	Approval Certificate Q4-Performance Information Report for the quarter is submitted.		Vijay Balram	Head of Department	Head of Department	Approval Certificate Q4-Performance Information Report for the quarter is submitted.		30/04/2019						
Duncan Pool	Department Coordinator	Quarter 3 preliminary data submitted for over 1000.																			
Duncan Pool	Department Coordinator	Comments: its taken into account. Submitted to HOD. Submission late due to system malfunctions. Refer to																			
Lulama Shembela Ndlati	OTP Coordinator	please receive report with comments																			
Setje Morukhu	National Oversight	please receive report with comments.																			
Vijay Balram	Head of Department	Approval Certificate Q1-Q2 Quarter 2																			