

QPR for FY 2018-19 for Provincial Institution of Sports and Recreation of KwaZulu Natal as of (Wednesday, June 05, 2019 11:12:42 AM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Outcome	Cluster	Audited outcome FY 2017 - 18	Quarter 4				Annual Performance						
									Target Q4	Preliminary Q4	Validated Q4	Reason for Deviation Q4	Corrective Action Q4	Annual Target	Preliminary	Validated	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action
Quarterly	Programme 1: Administration	Administration Management Support Services	% Reduction in the number of fleet management incidents	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		0	0	0	While progress has been made in reducing the wear of tyres, other incidents due to inappropriate drivers is still a cause for concern		0	0	0	0.6	Avoidable damage being incurred by vehicles often due to inexperienced drivers	1. Discretionary hearings have taken place and officers guilty of negligence have been held liable to pay for damages. 2. More stringent testing of officials prior to approving the use of vehicles
			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		1	1	1			1	1	1	1		
		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		1	1	1			1	1	1	1		
			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		100	97	100.2	The Department undertook within Capital Transfers to Municipalities and Goods and services which amounted to R 5.2 million and R 7.2 respectively. Orders were committed but could not be finalised in advance	A rollover will be requested for the unspent funds	100	236	236	100.2	Expenditure at 97% with commitments of 3.24%. The commitments related to delays in implementation of facility at Pieterstads by Newcastle LM
		% 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	400	400	100		
		% of ERN 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		80	80	80			80	80	80	80		
		% 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	26	28	The nature of the sport sector is that the major regulators like transport and sport equipment are dominated by male owned supply companies	Continues to promote female owned businesses	35	64	64	16	A low proportion of suppliers to the sport sector (equipment, transport, accommodation) are owned by male dominated companies	Further investigate the presence of female owned companies able to supply the needed items such as attire
		% Orders under R100,000 awarded to HDI suppliers		Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		70	97	97	Most respondents to RFPs on the website are HDI owned companies		70	346	347	67	% Orders placed with HDI companies far exceeded the total planned due to focusing on locally based companies for many products	
		% Orders under R100,000 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	26	28	The nature of the sport sector is that the major regulators like transport and sport equipment are dominated by male owned supply companies	Continues to promote female owned businesses	35	64	64	16	A low proportion of suppliers to the sport sector (equipment, transport, accommodation) are owned by male dominated companies	Further investigate the presence of female owned companies able to supply the needed items such as attire
		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		3.7	2.6	2.6	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	2.6	Fiducioe trust was deemed to be correct or sufficient was not accepted. This was especially in HR	Ensure correct and sufficient evidence is provided
			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	2	2		
			No. of High-level Institutional reports overseen (4 CD Performance Rep, M/S, Annual Report, MTEP Budget, Business & Performance Plan)	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	1	1		
			No. of HR Forums where sport services are rendered to the MEC and Department (Management structures, Portfolio, M/MANEC, Social & Technical Cluster, CO-OC)	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		7	7	7			7	7	7	7		
			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	1	1		
			No. of times the Audit Improvement Strategy reviewed	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		1	1	1			1	1	1	1		
		Human Resource Management Support Services	% Female officials in EMs	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	The non-filing of critical posts during the year has prevented this target improving	Fill vacant critical posts in 2019/20 and look promote employment equity	50	106	106	27	Attrition and critical posts remain unfilled	Ensure all vacant posts are filled. Focus on the recruitment of women
			% 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	1	1			2	12	12	3		
			% Vacancy rate of organisational posts	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		10	12	13	The non-filing of critical posts during the year has prevented this target improving	Fill vacant critical posts in 2019/20	10	42	43	13	Attrition and critical posts remain unfilled	Ensure all vacant posts are filled
			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		12	8	8	Non-institutionalisation of the Operations Management Framework for the Public Service resulted in 4 milestones not being completed	This will be completed in 2019/20 Q1	12	8	11	8	Due to the suspension of senior officials, some of the initiatives could not be completed	Attend to the outstanding initiatives from HR Plan
		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		1	0	0	The position of Legal Officer has been vacant for 24 months.1	Searches from Arts and Culture Legal Officer have been received. Critical post to be advertised and filled in new year	1	0	0	0	The post of Legal Adviser has been vacant for 3 years	The vacant post will be re-advertised
		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		10	9	9	The target was ahead of schedule as a result of additional M&E visits undertaken in the 3rd quarter		10	34	34	34	A higher presence at federation programmes was conducted	
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	1	1				
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		1	1	1			1	1	1	1				
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		1	1	1			1	1	1	1				
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	0	0			1	1	1	1				
	No. of Departmental Strategy Plans & Reports reviewed / developed (Strat, APP/OPS Plan-1, Ann Rep)	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		13	9	13	Four programme operational plans were still outstanding as at 1 April 19	Reports due by 15 April 19	13	10	14	14	Corporate Services provided 2 plans for the 2 directorates			
	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		1	1	1			1	1	1	1				
	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		2	3	3	A customer satisfaction survey was undertaken across districts		2	3	3	3				
	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		4	4	4			4	4	4	4				
Sectoral 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		3	4	4	More major events brought into the province		15	13	15	15				
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	11	13	The department employed additional S&B Coordinators in the 4th Qtr with savings realised from the programme.	100% of EPWP Social Sector Grant to be utilised as per the Business Plan for 2018/20.	95	99	101	101	An additional 6 contractors were appointed from savings incurred due to the late appointment of contractors at the beginning of the year		

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	1	1	The department completed an evaluation study on the Club Pilot Programme.	Evaluation & Impact studies have to be outsourced due to a lack of resources within the department.	3	5	4	4	As part of the progress report on the Club Pilot Project, an additional Implementation Evaluation was conducted
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	1	1	1	The department developed a Sport Focus School Policy and circulated.	SOPs is developed and awaiting approval.	1	1	1	1	
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	0	0	0	Annual Target met & exceeded in the 3rd Qtr.		5	7	6	8	As part of promoting healthy lifestyles in various communities, the department added support to major community events such as ECR Big Walk and Spar Ladies Races in Durban and PVB
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	2	2	The department welcomed 11 Sport Confederation project reports by end of 3rd Qtr. In spite of this the Confederation was able to complete	Meeting with Sport Confederation project reports by end of 3rd Qtr. In spite of this the Confederation was able to complete reporting guidelines.	12	10	13	13	
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	100	100	100	All monthly & quarterly reports on the MPSD Grants have been submitted timorously to SRS.	Document management system to be investigated by the IT Unit. This will result in reports being submitted and received online.	100	100	100	100	All standards were met within timeframes
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	42	50	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 expedite procurement & delivery of branding as per Grant Framework	100	101	100	100	All planned branding purchased
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	0	0	0			2	2	2	2	
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	0	0	0			110	142	143	143	The Department collaborated with Municipalities, Age-in-Action and other government Departments such as Social Development, hence performance in this programme exceeded what was planned for the year.
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	0	0	0			12	16	13	13	The Wilwerfouath Rural Horse Riding Programme was supported resulting in over-achievement against this target.
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	2	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	13	17	13	13	
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	27	25	20	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 structures/clubs promoting health and well being of citizens as well as those that are addressing social ill through sport and recreation	Department to effectively utilise resources to reach more communities at a Local level	167	177	164	164	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 structures/clubs promoting health and well being of citizens as well as those that are addressing social ill through sport and recreation
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	5	5	5			5	5	5	5	
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	10	4	26			100	164	134	134	Districts minimised costs from budgets allocated to support more ECD Centres. In some cases equipment was shared so that more ECD could benefit.
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	Recreation day events in Zululand and KwaZulu 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	12	12	12	Zululand and Ugu district organised the campaigns in terms of their local municipalities
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	3	2			200	340	369	369	The target was exceeded as Municipalities supported additional clubs going to the tournament through their own budget. As this was implemented in partnership with the departments the achievements could be recorded.
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	0	0			12	19	12	12	
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	75	0	0	Yearly target has been exceeded	The department collaborated with various organisations such as Coastal Horse Care to meet the demand.	675	702	739	739	Target was exceeded due to the fact that new recruitments were made on the EPWP contracts at district level. The new recruits had both training on various programmes which includes 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	0	0			5	7	4	4	LowLife did not receive the planned transfer as supporting documentation could not be received due to the location of the head office out of the province
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	0	0	Yearly target was exceeded due to the prevailing social ill 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	26	Limited 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	0	0			12	15	12	12	
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	0	0			13	14	13	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	0			10000	10717	10329	10329	Support for the Mandela Marathon Youth Run and Roselands Trust Soccer Tournament resulted in over achievement against the annual target.
	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	15	65	52	Delays in the delivery of equipment by the transversal service provider meant this target could only be achieved in the 4th quarter. Department had to ensure that structures supported met stringent requirements imposed by SISA.	Meeting with KZN Sport Confederation to ensure all Provincial Structures are fully constituted. Audit on District Structures currently underway. Meeting with transversal supplier to ensure quality of equipment provided.	75	78	75	75	
	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	3000	1753	1753	The postponement of the Provincial Aquatics Elimination Competitions negatively affected the target here. The Aquatics Provincial Competition was held in the first quarter of 2019/20		6000	5510	5216	5216	The postponement of the Provincial Aquatics Elimination Competitions negatively affected the target here. The Aquatics Provincial Competition was held in the first quarter of 2019/20.
	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	200	199	161	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 confined largely to the 4th quarter due to inability of the Districts to host training interventions as planned		700	718	720	720	Larger number of learners taken to National Summer Games due to the inclusion of some Winter Games events
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	100	0	617	Annual Target was achieved at the end of the First Quarter. Exhausted budgets resulted in further assistance not being made available	Ring fence budgets for planned programmes	1090	1137	1204	1204	The greater numbers of athletes assisted came from the Comrades Marathon and Spar Ladies races
	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	6	6	Additional assistance was provided for events that were either postponed or not planned for. These included the Tuma Mina walk in Mbuluzi, the Pro-Am cycling that was carried over, the A-Dube marathon held in handa, and the A-Dube Marathon		8	14	9	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	0	0	2			2	2	2	2	
	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	0			50	100	60	60	Additional athletes with potential were identified during the year and added to the programme
	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	22	3	3	majority of annual target was delivered ahead of schedule. This was the balance of the contract		33	33	33	33	
	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	0	115	114	323 clubs have been assisted. The number 423 comes about as clubs signed more than one SLA per training and this was duplicated. After reconciling, we have 323 clubs that have been assisted		320	423	323	323	
	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	44	122	58 additional clubs have been added to this programme. Participation in Traditional Councils have increased immensely from the previous year.		80	138	218	218	The programme was initially planned to include 2 Traditional Councils. During the year SISA instructed the provinces to increase the Traditional Councils to 5
	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	0	115	224	105 extra clubs were trained with first aid level 1		320	325	336	336	The department implemented accredited first aid training to all clubs and this resulted in additional clubs being trained. The training was aimed at all clubs that were audited.
	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	50	120	216	Applications for assistance from community bodies for the 3rd and 4th quarter were consolidated and procured and delivered in Q4	There is a need to streamline the process due to capacity constraints within the unit	450	463	408	408	

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	0	269	420	Delivery time 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	Closer planning with federations regarding timelines for delivery of projects	1500	1799	1561	1561	The number of officials receiving training through their federations with funding from the transfers, was higher than expected.
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	10	10			22	22	22	22	All planned courts build
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	4	1	0	The annual target was achieved and exceeded in the 3rd Qtr. Additional budgets were not available to meet 4th quarter targets.		11	10	14	14	Additional community bodies received support to attend national events
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	0	5	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	64	64	Most districts were approached by many more community structures than had been budgeted for
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	4			12	12	12	12	
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	0	0	2			12	13	12	12	
No. of District and Provincial SAIGA-KZNDSR 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	2	Late submission of closeout report for programme conducted in 3rd quarter	Districts to ensure that closeout reports are submitted timely	11	13	12	12	All districts supported to prepare teams
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	4	3	3	non appointment of contractor by municipality	clear time frames to be set in the Service Level Agreement	6	9	9	9	Challenges in KwaZulu Natal Municipality resulted in work not reaching the planned stage at the Phelindaba site
No. of back-about sport fields constructed in rural/disadvantaged communities	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	18	16	16	Non delivery of service provider	strictly monitoring of progress and clear terms in appointment of service provider	33	27	27	27	There were delays as a result of capacity challenges of some service providers. The withdrawal of services providers resulted in the department having to re-procure through SCM processes.
No. of KZN Sport Awards hosted to recognize achievement	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0	0			1	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	5750	5570	12805	All training registers were submitted in the 4th quarter		11250	12570	12805	12805	
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	11	11	11			11	11	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	30	29	29	7 additional leagues were supported		130	137	139	139	Volleyball were able to increase the number of leagues registered
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	4	0	0	Equipment was delivered ahead of time. Annual target met		4	4	4	4	All planned municipalities received the equipment
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	0	1	1			30	30	30	30	All planned municipalities received their grants
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	0	71	The annual target was achieved and exceeded in the 3rd Qtr. Additional budgets were not available to meet 4th quarter targets.		2000	2072	2017	2017	A higher number of athletes participated than estimated with the games becoming more accessible.
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	3	2	8	Close out reports from late March have not been received as at reporting cut-off. These should be received during POT submission		14	14	16	16	
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	0	4	4	Some federations compliance documentation was outstanding and only delivered late. Transfers could only be made to federations once they were fully compliant		00	20	20	20	All planned bodies received their funding
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	2	5	4	Federation projects requiring support were not aligned to the departments estimated delivery time		12	17	12	12	More applications were received from federations particularly for sending teams to national competitions
No. of sport and recreation promotion campaigns implemented (activity 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			11	7	13	13	
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	0	4			0	5	11	11	

