

QPR for FY 2018-19 for Provincial Institution of Sports and Recreation of location KwaZulu Natal as of (Monday, August 06, 2018 11:09:22 AM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Outcome	Cluster	Audited outcome FY	Quarter 1				Corrective Action Q1	
									Target Q1	Preliminary Q1	Validated Q1	Reason for Deviation Q1		
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				No Action Required	
			No. of IT System related projects completed	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0				No Action Required	
		Communication Management Support Services	No. of Integrated communication strategies reviewed	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0				No Action Required	
			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	15	14			Orders within both Programme 1 and 2 have been committed but due to	Goods and services committed for in the 1st quarter will be finalized for
		% 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				No Action Required	
		% of KPA 4 MPAT standards that are at level 3 or 4 from the previous cycle		Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0				No Action Required	
		% 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	14			Sector dominated by male owned businesses e.g. transport equipment	Encourage women owned businesses to register on database	
		% 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	76			Focus on local suppliers in outer districts.	Nil	
		Head of Department	Management Performance Assessment Tool (MPAT) rating achieved.	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0.0	0				Nil	
			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				Nil	
			No. of high-level institutional reports overseen (4 CD Performance Rep, AFS, Annual Report, MTEF Budget, Budget Adjustment, APP)	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	4	4				Nil	
			No. of IGR Forums where support services are rendered to the MEC and Department (Management structures, Portfolio, MINMEC, Social & Technical Cluster, COHOD)	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0				Nil	
			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				Nil	
			No. of times the Audit Improvement Strategy reviewed	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	1	1				Nil	
		Human Resource Management Support Services	% Female officials in SMS	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	50	25			Target not achieved due to resignations and pending finalisation of recruitment	The filling of Directors and Chief Directors must target females	
			% Officials with Disability in organisational post	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	2	3			Department focus on employment of people with disability	Nil	
			% Vacancy Rate of organisational posts	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	10	6			Vacancy rate reduced due to the filling of prioritised	Nil	
			No. of Milestones of the approved Human Resource Plan Achieved	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0					
		Legal support Services	Development and implementation of a departmental litigation prevention framework	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0					
				Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0					
		Monitoring, Evaluation & Transformation Services	No. of Programme monitoring exercises conducted	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	5	5				Nil	
			No. of service delivery analysis reports drawn from the performance monitoring and reporting system.	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	2	2				Nil	
			No. of Service Excellence Awards programmes implemented	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0				Nil	
			No. of Sport and Recreation Evaluation Studies conducted	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0				Nil	
		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	0	0				Nil	
			No. of Departmental Strategy Plans & Reports reviewed / developed (Strat, APP, OPS Plan-11, Ann Rep)	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0				Nil	
			No. of Geographic Information Systems maintained	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0				Nil	
			No. of Research projects undertaken	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0				Nil	
			No. of Sport and Recreation policies reviewed	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0				Nil	
		Security Services	No. of events monitored for compliance with Sport and Recreation Safety Act.	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	4	0			Position of Security manager is vacant.	Prioritise filling of Security Manager post.	
				Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	4	0			Some of the HL Coordinators that were appointed did not accept.	Additional coordinators will be appointed in Q2.	
		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	95	88				Nil
				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	3	3				Nil
				No. of policy frameworks on sport and recreation developed	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0				Nil
				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	2	4			Mass-Based events such as the ECR Big Walk and SPAR gigles were supported	Need to consider amending the quarterly targets to align to seasonal dates of events.
				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	2	2				Nil
				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				

	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	0				
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			No deviation	No Action Required
	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			No deviation	No Action Required
	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	10	10			No deviation	No Action Required
	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	1	1			No deviation	No Action Required
	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	30	43			Target exceeded due to the increase in the number of events commemorating the 100th anniversary of the	Department will amend its achievement in Q2/3 to align to annual targets
	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			No deviation	No Action Required
	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	25	34			These budgets are allocated to districts. Some districts have exceeded their targets	To be addressed at District coordination meeting
	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	0			No deviation	No Action Required
	No. of Indigenous Games clubs participating in the Indigenous Games Tournaments	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	100	233			Local Indigenous games structures supported	Achievements against targets in Q2/3 will be reviewed to ensure
	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			No deviation	No Action Required
	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	100	385			Target was exceeded due to the fact that new recruitments were made on	New recruits have been fully trained to implement programmes such as
	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			No deviation	No Action Required
	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			No deviation	No Action Required
	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			No deviation	No Action Required
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	13	13			No deviation	No Action Required
	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	10000	8052			The department curbed the number of learners participating in the 2018/2019 season due to the	Department has other initiatives that it will support
	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	30	3			Needs requirements received late from code structures and target will	Consultation of the School Sport Structure has now been finalised and this will
	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	2000	2040			SRSA's inclusion of U15 volleyball in the school sport programme regulated	Deviation from quarterly target is within 2% and no action is required
	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	0	0			No deviation	No Action Required
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	990	1157			Netball SA adopted a resolution to allow district teams to participate directly	Department is not in a position to continue to fund participatory organisations in
	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	2			No deviation	No Action Required
	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			No deviation	No Action Required
	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	50	50			No deviation	No Action Required
	No. of Children's Play Gyms installed	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	6			Equipment ordered as part of 17/18 expansion plan delivered in Q1 18/19	No Action Required
	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	0			No deviation	No Action Required
	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	0			No deviation	No Action Required
	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	0			No deviation	No Action Required
	No. of clubs/organisations benefiting from community outreach programmes	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	150	116			Delays in receiving equipment and attire resulted in targets not being	These outstanding certificates and close-out reports are being followed-
	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	57			Umtinyathi District sought permission to hold a training workshop for a	Restrict the number of federations assisted who do not submit applications with
	No. of combination (multi-purpose) courts constructed in schools/communities	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	2			Courts ordered as part of 17/18 expansion plan completed in Q1 18/19	No Action Required
	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	1	0			The Districts have all elected to support disability structures within Q2/3 to	Shortfall of 1 will be made up in 2/3rd quarter
	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	8			District Boxing Tournaments to select boxers for National Elite Tournaments were	Achievement against targets in other quarters will be reduced to align to National
	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			No deviation	No Action Required
	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			No deviation	No Action Required
	No. of District and Provincial SALGA-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	0			No deviation	No Action Required
	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			No deviation	No Action Required
	No. of kick-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	0	0			No deviation	No Action Required

		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	No deviation	No Action Required
		No. of learners benefitting from Water Safety Campaigns	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0	No deviation	No Action Required
		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	No deviation	No Action Required
		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	0	0	No deviation	No Action Required
		No. of municipalities receiving facility maintenance equipment to ensure sustained use of sport facilities	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	4	Equipment ordered as part of 17/18 expansion plan	No Action Required
		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	0	No deviation	No Action Required
		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	400	0	As no structures were supported, participation figures could also not be	Shortfall to be made up when support is provided
		No. of prioritised 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	The JG Zuma Marathon earmarked for Greytown did not take place due to a lack of support	Support for other prioritised events within Q2/3 will be pursued
		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	4	4	No deviation	No Action Required
		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	2	No deviation	No Action Required
		No. of sport and recreation promotion campaigns implemented (equity campaigns)	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0	No deviation	No Action Required
		No. of sport development programmes/tournaments supported	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	1	2	The department supported the We are One Festival to promote social cohesion	The programme attracted masses of youth and achieved its objectives
		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	0	0	No deviation	No Action Required
		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	0	No deviation	No Action Required
		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		No Action Required
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	40	75	Athletes within canoeing academy reported as it is an online academy	Athletes are only counted once
		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	15000	12350	Increase in numbers participating in District Water Safety Campaigns	With additional buy from DOE and district code structures numbers should increase
		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	36206	8882	Collaboration with east Coast Radio in healthy lifestyle promotion enabled early appointment of EPWP hub coordinators resulted in equipment being needed	To increase 1st quarter in future to account for East coast walk and game like
		Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	50	64		Ensure no duplication of equipment to hubs
		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	2	2	No deviation	No Action Required
<b>Total :</b>		<b>93</b>								

Quarter - 1				Quarter - 2				Quarter - 3			
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Dated Q2	Username Q3	Role Q3	Feedback Q3	Dated Q3
Duncan Pool	Department Coordinator	Quarter 1 preliminary data submitted for oversight	16/07/2018								
Duncan Pool	Department Coordinator	Comments taken into account. Submitted to HOD. Submission late due to system malfunction. Refer to	02/08/2018								
Lulama Sthembela Ndizi	OTP Coordinator	please receive report with comments	23/07/2018								
Setjje Morukhu	National Oversight	Good reasons for reporting. There are reported against unplanned quarterly target. There is also no report	23/07/2018								
Vijay Balram	Head of Department	Approval Certificate: Q1- Please find Acting Head of Departments sign off	02/08/2018								