

QPR for FY 2019-20 for Provincial Institution of Sports and Recreation of location KwaZulu Natal as of (Monday, June 8, 2020 12:24:32 PM)

Frequency	Programme	Sub-Programme	Indicator	Outcome	Cluster	Quarter - 3				Quarter - 4				Annual Performance								
						Preliminary Q3	Validated Q3	Reason for Deviation Q3	Corrective Action Q3	Target Q4	Preliminary Q4	Validated Q4	Reason for Deviation Q4	Corrective Action Q4	Annual Target	Preliminary	Validated	Reason for Deviation	Corrective Action			
Quarterly	Programme 1: Administration	Corporate Management Support Services	% Reduction in the number of fleet management incidents	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0			0	0			0	0	0						
			% Female officials in SMEs	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0	Not all appointed candidates had taken up their posts by the end of the 3rd quarter	HRMIS will facilitate the filling of 2 funded vacant Senior Manager posts by 31 March 2020	50	44			The selection process for the filling of all the vacant funded Senior Manager posts was not finalised by the end of the quarter	The Acting Director: HRMIS will facilitate the filling of 2 funded vacant Senior Manager posts by 30 April 2020	50	44	36				
			% officials with Disability in organisational posts	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0			2	0					2	0	0				
			% Vacancy rate of organisational posts	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0	Not all funded vacant posts advertised, filled by the end of the quarter. Some posts had to be re-advertised as no suitable candidates were identified. New appointed candidates will only take up posts in February.	9 funded posts to be filled by end of 4th quarter	5	0			All vacant funded were advertised however not all post/appointments were captured on PMS by the 31 March 2020 hence the Technical Report reflects 9% in actual fact the vacancy rate is now 4.5%	The Acting Director: HRMIS will facilitate the filling of all vacant funded by 31 March 2020	5	0	11				
			No. of departmental litigation prevention frameworks implemented	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0			1	1					1	1	0				
			No. of events monitored for compliance with safety at Sport and Recreation Act	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0	Vacant post of Security Head recently filled	Reports to be updated in 4th quarter	1	0			The post of Security Head was vacant for most of the year, with events being monitored by another official on an ad-hoc basis. The new official has had to attend more than 1 event in a day and has been expected to give reports to the MEC	Review and prioritise major events that are attended by the MEC	15	12	16				
			No. of integrated communication strategies implemented	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0	Progress in finalisation of new Department Communication Strategy affected by non-finalisation of Provincial Strategy.	Attend all Provincial Communication Forum meetings. Final strategy being implemented.	1	1			Filing of unfunded posts is critical in order to fulfil minimum staff complement for a communication unit as set by the GCIS		1	1	0				
			Number of IT System related projects completed	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0			1	1					1	1	0				
			Head of Department	Finance and SCM	% of Annual Budget committed	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	81	81	Payments accrued and orders committed in the previous financial year were finalised in this financial year. This contributed to the over achievement within the Department to date.	To manage 4th quarter expenditure to ensure no over-spending	100	100			Actual expenditure was at 69.71% and commitments that remained unpaid was 1.72%. Commitments are mainly made up of goods and services that were delivered/tendered in the last 2 weeks of the financial year. This expenditure will be carried over into the new financial year. Within Programme 1-Administration due to the outbreak of Covid-19 delivery of computer hardware and software	The Department will utilise budget allocations from projects that will be cancelled in the 2020/21 year due to Covid-19 to offset expenditure that will be carried over from 2019/20 financial year. The Department will also apply for a rollover of funds for the orders placed for computer hardware and software.	100	101	81		
						% of invoices paid within 30 days	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	100	100			100	100					100	100	100	
% of orders awarded to HDI suppliers	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster				88	80	Focus on LFD and emerging contractors paying dividends		75	80			Improved responsiveness and compliance of HDI suppliers to RFQ's		75	89	80				
Policy, Planning, Strategy and Institutional Development	Head of Department	No. of awareness campaigns conducted	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0			1	0			Capacity is still a challenge within the Directorate, as it consists of a Director and two Deputy Directors	Capacitating the Directorate with two Assistant Directors.	1	1	0					
			No. of HR Forums where support services are rendered to the MEC and Department	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0			7	0					7	7	0				
			No. of Dasho Pele programmes implemented	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0			1	1					1	1	0				
			No. of departmental strategy plans developed	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0			2	0					2	2	0				
Programme 4: Sport and Recreation	Management	No. of Sport and Recreation Evaluation Studies conducted	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0			1	1			The regional consultation workshops held during March 2020 was used for the distribution and completion of the questionnaires. Four regional workshops were planned. The non-availability of the participants	A research proposal will be prepared for approval by 30 April 2020 by the Deputy Director: Knowledge Management and Transformation	1	1	0					
			Number of research projects undertaken	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0			1	2			The regional consultation workshops held during March 2020 was used for the distribution and completion of the questionnaires. Four regional workshops were planned. The non-availability of the participants	A research proposal will be prepared for approval by 30 April 2020 by the Deputy Director: Knowledge Management and Transformation	2	2	0				
			No. of Evaluation Studies Completed	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0			0	0					3	6	1				
			No. of Provincial Programmes Implemented	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	2	3	National Recreation day and Big Walk were funded from Grant Management		0	0			The Chief Directorate is unable to implement all the requests for support received. Only requests aligned to the departmental mandates are supported.	Limited allocations from the Mass participation Conditional Grant will reduce the funding for the Big Walk and National Recreation day.	6	6	7				
Programme 4: Sport and Recreation	Management	Number of athletes supported by the sports academies	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	251	259	On target		150	218			Delays in the submission of required reporting templates from Academies results in participants being recorded late	Department needs to compile its own database to track the performance of Academies. Necessary to track the progress of athletes supported.	640	613	638					
			Number of learners participating in school sport tournaments at a district level	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	4238	4187	School Sport is under-funded. In an effort to alleviate exorbitant costs of accommodation, transport and catering the departments now uses existing sport federations hubs, clusters and hotspots in major codes to select provincial teams. This results in reducing the number of learners at District Competitions.	Reduce the number of learners at district competitions with National Grant Business Plan for 2020/21. Department will strive to achieve more than 80% of its current target which is 10 000 more than 2018/19.	9000	12365			Good attendance at District School Athletics, but this did not overcome the preliminary annual performance. Further reporting by Districts on Cluster Leagues makes it difficult to collate all the necessary data. In addition the DSI does not provide any data whilst the formation and implementation is their responsibility. In terms of the MDA, the target of 35 000 was imposed on the Department who had submitted	Reduce the number of learners at district competitions with the preliminary annual performance for 2020/21. Department achieved 81% of its annual target. The target was imposed on the Department by DSAC (BISA)	35000	27345	14880				

	Number of people actively participating in organised sport and active recreation events	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	5309	4776	Increase in participation due to higher than expected participation in hub activities over the holiday period	Nil	2110	2988	Higher than anticipated participation in Rural Sport Tournaments. Additional Hub Tournaments implemented in some districts from saving accumulated Ethekeini moved Hub Tournaments to 4th Q due to additional programmes in Q3	Department needs to compile its own database to track the performance of Academies. Reduce the number of learners in district competitions with National Grant Business Plan for 2020/21. Department achieved 63% of its annual target. The target was imposed on the Department by DSAC [SRSA]	157840	156661	154558		
	Number of schools, hubs and clubs provided with equipment and/or active as per the established norms and standards	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	576	483	Reduced number of clubs receiving their equipment due to outstanding proof of participation in the leagues	This will be followed up and anticipate the All target to be achieved by the end of the 4th quarter	250	564	The demand for equipment & attire in schools in rural and disadvantaged areas far outweigh the ability of the Department to deliver. Unimpaired split the equipment packs to be able to support more schools. Club development equipment was provided late after challenges with the transversal supplier. Large number of clubs only received equipment in Q4	Proper planning of the implementation of leagues to allow for timely support of participating clubs. Evaluation study being implemented to track effectiveness of clubs and leagues. Audit of Hubs to gauge their effectiveness. Criteria for identification of schools has been developed and is circulated. Target to be reported to first and second quarters in 2020/21	1850	1804	1788		
	Number of sport academies supported	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	4	2	Transferred to KZN canoeing Academy ahead of plan due to early submission of compliance documentation	Nil	2	4	Due to the non-compliance of the Provincial Academy, the Department supported two co-oc specific academies in Asipile and Ladonga in the 2nd quarter	District Academies are prioritised with special focus on launching the Kwabonke Academy of Sport in the 3rd quarter	0	12	6		
Recreation	No. of Indigenous Games programmes supported	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	1	1	All district programmes have been implemented		0	1	Programme is not reaching all sectors with other communities not participating.	District Academies are prioritised with special focus on launching the Kwabonke Academy of Sport in the 3rd quarter	12	9	13		
	No. of people trained to deliver siyadala	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0			0	0	Limited funding to implement follow up sessions and sustainable monitoring of coordinators trained.	Accredited training of coordinators as fitness instructors and close monitoring of programmes offered to communities.	180	185	185		
	No. of recreation bodies receiving financial support through Transfer Payments	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	1	4	2nd Quarter targets were met in the 3rd quarter. Challenges with NPO registration of entities delayed the transfers	All entities are now registered and compliance will be easier going forward	0	1	The Rural Horse Riding Association was still not in a position to implement adequate administration measures.	Organised Recreation will ensure that the governance of the Rural Horse Riding Association resolves priority in 2020/21.	5	0	4		
	No. of recreation volunteers trained	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	215	184	carry over from 2nd quarter	Ensure POE is timely submitted	75	371	Accredited training interventions is not readily available for the Recreation Sector.	Database of these recreation leaders (volunteers) is to be maintained. This will create a readily available volunteer corp.	675	1038	813		
	No. of Rec-rehab programme sites supported	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0	targets met in the 2nd quarter		2	1	Programme is limited to provision of equipment and attire.	Meaningful programmes to be implemented. Formal SLA to be in place with critical partners- Corrections Services, SAPS, etc. Programme to focus on Sport-against-Crime.	26	19	27		
	No. of Senior Citizen Service Centres supported	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	63	32	Additional requests for assistance		0	40	Lack of a database of all service centers supported.	Focus should be on supporting senior citizen centers. It will be more cost-effective and allow for a great reach.	121	149	82		
School Sport	No. of people trained to deliver School Sport	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	136	60	Training interventions by some districts allowed for additional educators to attend. As there was limited impact on budgets, this was allowed.	Nil	175	266	Lack of uniform training implemented across all Districts. Codes to be prioritised. All training interventions are not accredited.	Prioritise codes of sport so that training is purposeful and most schools can benefit. Database of educators and volunteers trained must be maintained.	475	565	220		
Sport	No. of athletes supported through the scientific support programme (EADP)	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	50	0	POE not submitted previously	Ensure all POE is submitted with preliminary reports	0	30	SLA signed with athletes were not received timely resulting in targets not being validated. Lack of a formal Academy System to reduce the intake at the Prime High Performance Institute	Need to revise the criteria to include scholarship holders in 2020/21. Scholarship holders increase the intake into this programme.	50	210	0		
	No. of Children's Play Gyms installed	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0	Bids had to be re-advertised resulting in a delay in delivery	Scheduled to meet full annual target in 4th quarter	22	50	Installation of the remaining 3 play-gyms was projected to be completed by 31.03.2020. The outbreak of the Coronavirus pandemic and Lock down from 27.03.2020 prevented the completion of this project.	All the equipment is manufactured and ready for installation. It will be installed after Lock down has been lifted and the construction industry is allowed to return. The remaining 3 play-gyms will be verified then.	33	30	0		
	No. of combination (multi-purpose) courts constructed	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	11	9			11	13	Two projects that were not validated in Q3 were reported in Q4 again, resulting in an over-achievement for		22	24	8		
	No. of Disability programmes supported	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	13	7	Districts re-prioritised programmes to the 3rd quarter to coincide with the Inter-District Disability Games. This resulted in targets being over-achieved.	Ensure districts adhere to planned time frames	0	8	Limited resources at Head Office to track all projects and ensure timely submission of reports and portfolio of evidence.	Close-out reports and verifications for 2nd quarter reports will be amended with necessary evidence and re-submitted to M&E for verification.	12	20	7		
	No. of District Fitness Complex Projects	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0			3	3	Limited resources committed by municipalities and the delays in responding to the appropriate service providers.	Source additional funding to ensure these projects reach the specific municipalities. Multi-year projects where municipalities are required to commit MIG to fast-track.	3	3	1		
	No. of KZN Sport Award programmes	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	1	1	Due to other high level provincial service delivery imperatives, the KZN Sport Awards was moved to the 3rd quarter. The Sport Awards was originally scheduled for September 2019.		0	0			1	1	1		
	No. of local leagues supported	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	73	79	Leagues were able to provide their reports and proof of league activity		30	88	Limited tracking of leagues by SPO to ensure that talented youth are identified and developed. No scouting or development programmes in place.	Number of leagues to be supported must be identified upfront and timelines agreed-upon. Use of legends as talent scouts.	185	150	171		
	No. of people trained	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	775	450	KZN Cycling has very effective training programmes in various disciplines of cycling	Ensure all POE is submitted with preliminary reports	260	591	Delays in receipt of business plans from Federations to inform the target setting in the AIP and Ops Plans. Lack of submission of database of trained officials so that this can be tracked.	Targets to be informed by business plans and focus on training that is accredited. Submission of a database must be a requirement.	1000	1919	764		

