

QPR for FY 2019-20 for Provincial Institution of Sports and Recreation of location KwaZulu Natal as of (Thursday, August 22, 2019 11:53:21 AM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Outcome	Cluster	Audited outcome FY 2018/19	Quarter 1					Annual Performance				
									Target Q1	Preliminary Q1	Validated Q1	Reason for Deviation Q1	Corrective Action Q1	Annual Target	Preliminary	Validated	The Audited Annual Outcome	Reason for Deviation
Quarterly	Programme 1: Administration	Corporate 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	0	0			
			% 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	27		The recruitment and selection process for the filling of funded posts for Senior Managers is slow	Advertising and filling of all critical vacant funded posts for Senior Managers is slow	50	27				
			% Officials with Disability in organisational posts	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	2	3.2		The departments achievement is currently higher than the national average		2	3.2				
			% 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	5	13		The recruitment and selection process for the filling of funded posts is slow with no advertisement	Advertising and filling of all critical vacant funded posts in line with advertisement	5	13				
			No. of departmental litigation prevention frameworks 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				1	0	0			
			No. of events monitored for compliance with safety at Sport and Recreation Act.	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	1	2		Due to the early school holidays the Winter Games were held in June 2019		15	2	0			
			No. of integrated communication strategies 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				1	0	0			
			Number 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				1	0	0			
			Finance and SCM	% of 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	18		Orders committed in the previous financial year were not yet paid and required	Going forward projection will include payments that have accrued from the	100	18			
				% of 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			
		% of orders awarded to HIR suppliers		Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	75	90		Targeted groups being identified in terms of RET		75	90				
		Head of Department	No. of awareness campaigns 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				1	0	0			
			No. of IGR Forums where support services are rendered to the MEC and Department	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0				7	0	0			
		Policy, Planning, Strategy and Institutional Development	No. of Batho Pele 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				1	0	0			
			No. of departmental strategy plans 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				7	0	0			
			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				1	0	0			
			Number 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				2	0	0			
		Programme 2: Sport and Recreation	Management	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				3	3	0		
				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	3		The department has reduced its allocation per programme to meet the national level	Renewing for key programmes promoting active & healthy lifestyles by communities	6	3	0		
			Programme 3: 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	40				660	42	0		
				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	6910		Delays in the announcement of format of Winter Games by a large number of mass participation events took place in Q1 and throughout	Participation at the 10 District Competitions, various Districts and need to increase participation in mass-based events at local level	35000	9910	0		
				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	20040	8178		Some developmental leagues were able to report on the summer games to some extent	Improve communication between local organisers and the sport federations by	197840	8178	0		
				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	67		Transfer payment to the Prime High Performance Institute was not engaged and paid within	Need to ensure that transfers to other Academies are effected so that players can	1550	57	0		
			Recreation	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	0	1		Umgungundlovu District brought forward their district decisions to the first quarter	Nil	12	1	0		
				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	1				180	0	0		
				No. of people trained to deliver Eiyadala	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	0	0		
				No. of recreation bodies 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				675	112	0		
				No. of recreation volunteers trained	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	300	112		Targets are allocated to districts and some districts have already achieved	Nil	28	2	0		
				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	2		Some districts respond to requests from Correctional Service Centres who plan their	Nil	121	2	0		
			School Sport	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	2		Two sites were supported in the first quarter as there was no urgent need for equipment	Nil	475	0	0		
				No. of people trained to deliver School Sport	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0				475	0	0		
			Sport	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	60		The department supports the EADP through a transfer payment and also the	Additional allocation of funding must be looked into to ensure that athletes in	50	60	0		
				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	0				33	0	0		
				No. of combination (multi-purpose) courts 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		The projects are not yet confirmed		22	0	0		
				No. of 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				12	0	0		
		No. of District Fitness Complex Projects		Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0		The projects are not yet confirmed		3	0	0			
No. of KZN Sport Award programmes	Non-Standardized	Not Applicable		A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0				1	0	0					
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				135	0	0					
No. of people trained	Non-Standardized	Not Applicable		A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	41		SAFA Level D Licence courses had to be held in the first quarter as there was no urgent need for equipment	Department will formalise its capacity building programme in line with	1060	41	0					
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	3		The department is enforcing tax compliance and non-profit registration for all registered	The department will make-up the shortfall in the second quarter as budgetary will	22	2	0					
No. of sport and recreation facilities 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		The projects are not yet confirmed		8	0	0					
No. of Sport and Recreation federations 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	0	4		The department supported the participation of sport federations to make-up the	Workshop held with sport federations to improve performance in line with	13	4	0					
No. of sport and recreation promotional campaigns implemented (Equality 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				11	0	0					
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				13	0	0						

		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				110	0	0		
		Number of people trained to deliver Club Development	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	30			50 people were trained. Uthukela district brought their own line coaches	100	30	0		
		Number of people trained to deliver the sport academy programme	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0				60	0	0		
Total : 47																
Feedback																
Quarter - 1					Quarter - 2					Quarter - 3					Audited Annual	
Username Q1	Role Q1	Feedback Q1	Date Q1	Username Q2	Role Q2	Feedback Q2	Date Q2	Username Q3	Role Q3	Feedback Q3	Date Q3	Username Q4	Role Q4	Feedback Q4	Date Q4	Final
Duncan Pool	Department Coordinator	Please find the KZN DSR 2018/2019 Quarter 1/feedback report. Thank you	16/07/2019													
Duncan Pool	Department Coordinator	KZN DSR 2018/2019 Quarter 2 report checked	30/07/2019													
Nondanpha Khanyile	OTD Coordinator	Please see comments	22/07/2019													
Setjle Morkhu	National Oversight	The report is concerning and there were reported achievements against unplanned quarterly target.	17/07/2019													
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Vivry Barim	Head of Department	Approval Certificate Q1: Performance information for 1st Quarter 2018/2019 is approved	31/07/2019													