

QPR for FY 2019-20 for Provincial Institution of Sports and Recreation of location KwaZulu Natal as of (Tuesday, February 04, 2020 10:26:44 AM)

| Frequency | Programme | Sub Programme | Indicator | Indicator Type | Output | Outcome | Cluster | Audited outcome FY 2018 - 19 | Quarter - 2 | | | | | Quarter - 3 | | | | Annual Performance | |
|------------|---|---------------------------------------|---|--|--|--|--|--|--|--|---|---|--|---|--|---|--|--------------------|-------------|
| | | | | | | | | | Target Q2 | Preliminary Q2 | Validated Q2 | Reason for Deviation Q2 | Corrective Action Q2 | Target Q3 | Preliminary Q3 | Reason for Deviation Q3 | Corrective Action Q3 | Annual target | Preliminary |
| 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 | | | 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 | 27 | The recruitment and selection process for Senior Manager posts were not finalised. | Ms. N.C.P. Mkhwanane, the Acting Director: HRMSS, will facilitate the finalisation of the recruitment and selection and appointment process. | 50 | 36 | Not all appointed candidates had taken up their posts by the end of the 3rd quarter | HRMSS will facilitate the filling of 2 funded vacant Senior Manager posts by 31 March 2020 | 50 | 36 | |
| | | | % 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 | 3 | | | 2 | 3 | | | 2 | 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 | 5 | 11 | 11 | The process of the filling of the funded vacant posts were not finalised | Ms. N.C.P. Mkhwanane, the Acting Director: HRMSS, will facilitate the finalisation of the recruitment and selection and appointment processes, in partnership with Line Managers. Progress will be monitored monthly. | 5 | 11 | 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 | 11 | |
| | | | 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 | 0 | | | 0 | 0 | | | 1 | 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 | 5 | 6 | 6 | Post of Security services has been vacant for a period of over 12 months. The security monitoring at events is being overseen by AD: Ethekwini District | Post of DD Security Services has been shortlisted and interviewed | 8 | 0 | Vacant post of Security Head recently filled | Reports to be updated in 4th quarter | 25 | 8 | |
| | | | 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 | 0 | | | 0 | 0 | Progress in finalisation of new Department Communication Strategy affected by non-finalisation of Provincial Strategy. | Attend all Provincial Communications Forum meetings. Existing strategy being implemented. | 1 | 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 | 0 | | | 0 | 0 | | | 1 | 0 | |
| | | | % 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 | 45 | 45 | 45 | | | 75 | 81 | Payments accrued and orders committed in the previous financial year were finalised in the financial year. This contributed to the over achievement within the Department to date. | To manage 4th quarter expenditure to ensure no overspending | 100 | 81 | |
| | | | % 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 | 100 | | | 100 | 100 | |
| | | | % of orders 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 | 75 | 85 | 85 | | | 75 | 80 | Focus on LED and emerging contractors paying dividends | | 75 | 80 | |
| | | | 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 | 0 | | | 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 | 0 | | | 0 | 0 | | | 7 | 0 |
| | No. of Bafso Pire programmes implemented | Non-Standardized | | | | Not Applicable | A diverse, socially cohesive society with a common national identity | The Social Protection, Community and Human Development cluster | 0 | 0 | 0 | | | 0 | 0 | | | 1 | 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 | 0 | | | 0 | 0 | | | 2 | 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 | 0 | | | 0 | 0 | | | 1 | 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 | 0 | | | 0 | 0 | | | 2 | 0 |
| | Programme 4: 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 | 0 | 3 | 3 | | | 0 | 0 | | | 3 | 6 |
| | | | | 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 | 3 | 1 | 1 | The department has achieved support for 4 provincial programmes by mid-term. Department is at 80% of its annual target and has thus reduced the number of provincial programmes that were implemented. | The department has reduced its allocation per programme to meet the demand for support of key programmes around the province. Three provincial programmes (Big Walk, NRD and Sport Awards) have been held by 12 October 2019. They will be reported on in the 3rd quarter. | 1 | 2 | National Recreation day and Big Walk were funded from Grant Management | | 6 | 6 |
| | | | | 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 | 590 | 200 | 106 | Some of the larger academies have not yet received their funding due to reports being outstanding. | Assist academies with the submission of all documentation to receive their transfer payments. | 250 | 251 | On target | | 640 | 397 |
| | | | | 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 | 25442 | 5000 | 4032 | The reduced number of learners recorded at district tournaments is as a result of the department utilising the hub system whereby selected athletes of higher quality are brought to the district | The Hub system is being implemented to reduce the cost of transport and accommodation in bringing larger number of learners to district competitions. | 6000 | 4238 | 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 hostels 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. | 35000 | 15180 |
| | | | | 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 | 136983 | 38200 | 32826 | The shortfall is due to some academies having not yet reported as well as the late receipt of the department sponsored SPAR Ladies event. | To follow up on outstanding reports | 52450 | 53109 | Increase in participation due to higher than expected participation in hub activities over the holiday period | N/A | 197840 | 167253 |
| | | | | 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 | 1862 | 700 | 700 | | | 690 | 576 | Reduced number of clubs receiving their equipment due to outstanding proof of participation | This will be followed up and anticipate the full target to be achieved by the end of the 4th quarter | 1650 | 1344 |
| | | 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 | 3 | 3 | | | 3 | 4 | Transferred to KZN canoeing Academy ahead of plan due to early submission of compliance | N/A | 8 | 8 | | |
| Recreation | | | | No. of Indigenous Games programmes supported | Non-Standardized | Not Applicable | A diverse, socially cohesive society with a common national identity | The Social Protection, Community and Human Development cluster | 12 | 6 | 9 | | | 0 | 1 | All district programmes have been implemented | | 12 | 8 |
| | | | | No. of people trained to deliver Siyadlala | Non-Standardized | Not Applicable | A diverse, socially cohesive society with a common national identity | The Social Protection, Community and Human Development cluster | 180 | 185 | 185 | The training was extended to volunteers managing the additional hubs/outdoor gyms that the department constructed | Ensuring that coordinators are employed more simultaneously within the department to maximise service delivery | 0 | 0 | | | 180 | 185 |
| | | | | 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 | 3 | 0 | 0 | Entities delayed submitting due to lack of administrative capacity. | Department has been conducting capacity workshops amongst entities. | 2 | 5 | 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 | 5 | 5 |
| | | | | 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 | 800 | 335 | 52 | Programme such as Indigenous Games are growing and the demand is high. | More volunteers had to be trained to meet the demand in programmes such as Indigenous Games | 200 | 215 | carry over from 2nd quarter | Ensure PCE is simultaneously submitted | 675 | 662 |

| | | | | | | | | | | | | | | | | |
|---|---|------------------|--|--|--|-----|-----|--|---|--|-----|--|---|--|------|------|
| | No. of Res-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 | 6 | 16 | 25 | There is an increased demand for this programme as a result of a drive to reduce social ills | Collaboration with various stakeholders such as Correctional Services has led to the programme being implemented in more areas. | 18 | 0 | Targets met in the 2nd quarter | 26 | 18 | |
| | 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 | 50 | 44 | 50 | Lack capacity in certain service centres caused the delays in procuring services. | Workshops and direct visits to centres are being implemented. | 61 | 63 | Additional requests for assistance | 121 | 129 | |
| School Sport | 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 | 150 | 173 | 180 | Minimum budget. Nevertheless, more training is on the pipeline | Accredited training programmes to be implemented in 3rd and 4th quarter. | 150 | 150 | Training interventions by some districts allowed for additional educators to attend. As there was limited impact on budgets, this was allowed. | 475 | 329 | |
| 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 | 50 | 50 | 0 | | | 0 | 50 | POE not submitted previously | Ensure all POE is submitted with preliminary reports | 50 | 160 |
| | 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 | 0 | | | 11 | 0 | Bids had to be re-advertised resulting in a delay in delivery | Scheduled to meet full annual target in 4th quarter | 23 | 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 | 0 | | | 11 | 11 | | | 22 | 11 |
| | 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 | 11 | 9 | 0 | The target was not met due to disparity of districts planning to host their selections in the October closer to the Provincial Games | All remaining selections will be held in October 2019 | 1 | 13 | Districts re-prioritised programmes to the 3rd quarter to coincide with the Inter-District Quality Games. This resulted in targets being over-achieved. | Ensure districts adhere to planned time frames | 12 | 19 |
| | 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 | 0 | | | 0 | 0 | | | 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 | 1 | 0 | 0 | | The Sport Awards were postponed from September to October | 0 | 1 | Due to either 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. | | 1 | 1 |
| | 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 | 49 | 42 | 41 | Two localised leagues in code of football was able to complete and submit all the necessary validation within the 2nd Quarter. | Districts are slow to respond to issuing on leagues supported as there is a verification checklist that must be completed. | 66 | 73 | Leagues were able to provide their reports and proof of league activity | | 18 | 115 |
| | 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 | 400 | 512 | 284 | The target was not achieved in the second quarter due to project proposals not being aligned with the capacity building framework | The projects that were scheduled to take place in the second quarter will now take place in the third quarter | 400 | 775 | KZN Cycling has very effective training programmes in various disciplines of cycling | Ensure all POE is submitted with preliminary reports | 1060 | 1128 |
| | 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 | 11 | 6 | 7 | Federations have not complied as a result of the process of complying with the regulations through SARS and DED. KZN Athletics board suspension has also caused challenges and the department could not transfer to the federation. District and community structures struggling to get sponsorship from local businesses | The Department has planned to meet with federations and ensure they are compliant with all requirements | 7 | 15 | Delays in meeting compliance requirements (NPO Certification and Tax Clearance) delayed transfer in the 2nd quarter. Federations were able to submit evidence of registration with DSD resulting in targets being over-achieved in the 3rd quarter. | Federations must submit NPO Certificates, Tax Clearance Certificates and AFS to be considered for transfers. | 22 | 23 |
| | 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 | 0 | | | 0 | 0 | | | 3 | 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 | 5 | 8 | 4 | Federations not advising the department well in advance during the planning and budgeting phase when they may need assistance, particularly in attending national championships | | 5 | 3 | | | 13 | 15 |
| | No. of sport and recreation promotional campaigns implemented (Equity campaigns) | Non-Standardized | Not Applicable | A diverse, socially cohesive society with a common national identity | The Social Protection, Community and Human Development cluster | 11 | 11 | 5 | | | 0 | 2 | Districts not implementing programmes as planned. This is due to clashes of dates with local community stakeholders | Review timing of quarterly targets | 11 | 13 |
| | 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 | 8 | 0 | 0 | Establishing the needs of the SFS took longer than anticipated. Staff had to visit each school to ensure needs were realistic and programmes were in place. | Project for support with equipment is lodged with supplier. He is busy with sourcing of specialised equipment requested. Target will be achieved in the third quarter. | 7 | 0 | Delays in the receipt of specialised equipment for SFS, resulted in the equipment not being delivered during December as schools were closed | Equipment to be delivered as soon as schools reopen | 13 | 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 | 110 | 0 | 0 | target not achieved. The major challenge been availability of facilitators to conduct the workshops. ETNA have 1 official while Lifesaving Academy have other programmes. | Department has met with stakeholders viz. KZN Aquatics and Lifesaving KZN and agreed to host the workshops from 3rd quarter. | 0 | 30 | The training was delayed from 2nd quarter due to the unavailability of facilitators from KZN Aquatics and KZN Life saving | Final clusters to be trained in January 2020 | 110 | 80 |
| | 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 | 150 | 150 | 150 | Delegates registered for courses sometimes do not turn-up and do so without notice. Currently department is at 90% of its annual target. | Training intervention for clubs participating in the Club Development Leagues will be held in the third quarter. | 160 | 87 | Reports from Districts for December programmes have been delayed | Collect all reports as soon as officials return from leave | 320 | 267 |
| 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 | 30 | 61 | 64 | A combined training has already taken place and the annual target has been met and exceeded. Additional delegates were accepted as the venue chosen was able to accommodate additional people. | Monitoring of key programmes and monitoring of trained support staff will be implemented. | 30 | 0 | The annual target was met and exceeded in the 1st and 2nd quarters | Review the quarterly targets | 60 | 61 | |

| Feedback | | | | | | | | | | | | | | | |
|---------------------|------------------------|---|------------|--------------|------------------------|--|------------|-------------|---------|-------------|----------|-------------|---------|-------------|----------|
| Quarter - 1 | | | | Quarter - 2 | | | | Quarter - 3 | | | | Quarter - 4 | | | |
| Username Q1 | Role Q1 | Feedback Q1 | Dated Q1 | Username Q2 | Role Q2 | Feedback Q2 | Dated Q2 | Username Q3 | Role Q3 | Feedback Q3 | Dated Q3 | Username Q4 | Role Q4 | Feedback Q4 | Dated Q4 |
| | | | | Duncan Pool | Department Coordinator | KZN DSR Quarter 1 | | | | | | | | | |
| | | | | Duncan Pool | Department Coordinator | KZN DSR Q1 | | | | | | | | | |
| | | | | Duncan Pool | Department Coordinator | KZN DSR Q1 | | | | | | | | | |
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| | | | | Vijay Balram | Head of Department | Approval | | | | | | | | | |
| | | | | | Department | KZN DSR Quarter 3 Preliminary Support | 14/01/2020 | | | | | | | | |
| | | | | | National Oversight | Resons provided are convincing. The department also referred to the corrective actions | 17/01/2020 | | | | | | | | |
| | | | | | National Oversight | Resons provided are convincing. The department also referred to the corrective actions | 17/01/2020 | | | | | | | | |
| | | | | | OTP Coordinator | Please receive report with comments | 17/01/2020 | | | | | | | | |
| | | | | | OTP Coordinator | Please receive report with comments | 17/01/2020 | | | | | | | | |
| | | | | | Department | KZN DSR Quarter 3 report submitted for approval | 27/05/2020 | | | | | | | | |
| | | | | | Head of Department | Approval Certificate: Q3- 3rd Quarter Performance Information is approved. | 29/05/2020 | | | | | | | | |
| Duncan Pool | Department Coordinator | Please find the KZN DSR 2019 - 2020 1st Quarter Preliminary report. Thank you | 16/07/2019 | | | | | | | | | | | | |
| Duncan Pool | Department Coordinator | KZN DSR 2019/20 Quarter 2 report checked | 30/07/2019 | | | | | | | | | | | | |
| Noahlanhla Khanyile | OTP Coordinator | Please see comments | | | | | | | | | | | | | |
| Setjje Moxuho | National Oversight | The report is convincing and there were reported achievements against unexplained quarterly target. | 22/07/2019 | | | | | | | | | | | | |
| Setjje Moxuho | National Oversight | The report is convincing and there were reported achievements against unexplained quarterly target. | 17/07/2019 | | | | | | | | | | | | |
| Vijay Balram | Head of Department | Approval Certificate: Q3- Performance Information for 1st Quarter 2019/20 is approved. | 31/07/2019 | | | | | | | | | | | | |