

QPR for FY 2017-18 for Provincial Institution of Sports and Recreation of location KwaZulu Natal as of (Friday, May 04, 2018 2:52:17 PM)

Frequency	Programme	Sub-Programme	Indicator	Indicator Type	Output	Outcome	Cluster	Audited outcome FY 2016 - 17	Target Q4	Preliminary Q4	Validated Q4	Reason for Deviation Q4	Corrective Action Q4	
Annually	Programme 1: Administration	Sub-Programme: Corporate Services	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							
		Programme 2: Sport and Recreation	Sub-Programme: Management	No. of policies on sport and recreation developed/reviewed & implemented	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster						
		Sub-Programme: Recreation	No. of Recreation Entities/ Agencies receiving financial support	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster							
		Sub-Programme: School Sport	No. of schools provided with equipment and/or attire	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster							
		Sub-Programme: 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							
Quarterly	Programme 1: Administration	Sub-Programme: Corporate Services	% Annual Budget Expended and Committed	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster		100	94			Under-expenditure due to the retention of transfers to municipalities because of slow progress	Request for roll over as funds committed and construction in progress
			% Female officials in SMS	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster		50	33			Posts have had to be advertised causing a delay in filling of posts	fast track selection and appointment
			% Invoices paid within 30 days	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster		100	99			Not all suppliers could be paid due to incomplete or outdated banking details on CSD	Pressurise suppliers to comply
			% of KPA 4 MPAT standards that are at level 3 or 4 from the previous cycle	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster		80	100			All standards were met at level 3 and 4	
			% Officials with Disability in organisational post	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster		2	2,8			Focus on PWD during recruitment	nil
			% orders under R 100,000 awarded to female owned businesses	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster		35	23			High proportion of orders are for goods and services such as sport equipment and transport which is dominated by males traditionally	As quotes are published on the website, an awareness campaign will need to be undertaken for women suppliers
			% Orders under R100,000 awarded to HDI suppliers	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster		70	93			Focus on radical economic transformation and spending in districts	
			% Reduction in the number of fleet management Incidents	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster		20	50			Advocacy programme assisted getting the incidents reduced from 8 to 4 cases when comparing	Continue with advocacy programme
			% Vacancy Rate of organisational posts	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster		5	6			Posts have had to be advertised causing a delay in filling of posts	fast track selection and appointment
			Development and implementation of a departmental litigation prevention framework	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster		1	0			Legal practitioner position has been vacant for 12 months	fast track appointment
			Management Performance Assessment Tool (MPAT) rating achieved	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster		3,7	2,4			Challenges with moderation where evidence supplied was rejected or not considered	Review scores and develop improvement plan
			No of Internal Control Reviews conducted	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster		2	3			Additional review conducted following internal audit report on loss register	nil
			No. of Batho Pele Programmes Reviewed	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster		5	4			vacancy in the component resulted in road shows not taking place	Request advertising of post
			No. of Departmental Strategy Plans & Reports reviewed / developed	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster		13	12			Annual target met.	
			No. of Evaluations of the Organisational Human Resource Strategy	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster		1	1				
			No. of events monitored for compliance with Sport & Recreation Safety Act.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster		2	4			Additional projects added to calendar	Revisit the event calendar prior to new year
			No. of Geographic information systems maintained	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster		1	1				
			No. of high-level institutional plans and performance reports overseen	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster		1	1				
			No. of IGR Forums where support services are rendered to the MEC and department	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster		7	7				
			No. of Integrated communication strategies reviewed and implemented	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster		1	1				
No. of Integrated marketing and branding strategies implemented	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster		1	1							
No. of internal and external stakeholder consultation forums hosted.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster		2	7					Several districts elected to hold over the consultations from September to just prior to the start of the new financial year	Relook at timing of targets	

		No. of IT system related projects completed	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster		1	1				
		No. of Project/ Programme monitoring visits conducted	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster		10	2			Target was exceeded in the second quarter resulting in annual target being exceeded	nil
		No. of quarterly and annual service delivery analysis reports drawn from the performance monitoring and reporting system	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster		2	2				
		No. of Research projects undertaken	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster		2	0			Delays awaiting the approval of the Research Plan.	projects have been commissioned and in progress
		No. of Service Excellence Awards programmes implemented	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster		1	0			Awards carried out in 1st quarter	Review timing of target
		No. of Sport and Recreation Evaluation Studies conducted	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster		1	0			Study completed in 3rd quarter	nil
		No. of Sport and Recreation policies researched, developed/reviewed and implemented	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster		4	4				
		No. of times the Audit Improvement Strategy reviewed and updated.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster		1	1				
		No. of times the Risk Register is updated	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster		1	1				
Programme 2: Sport and Recreation	Sub-Programme: Management	No. of Activity Hub coordinators appointed on contract through EPWP Grant	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. 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	0				
		No. of policies on sport and recreation developed/reviewed & implemented	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		1	0			Policy Completed in 3rd quarter	nil
		No. of Provincial Programmes implemented (National Recreation Day/ Comrades/ Provincial Big Walk/Big Walk/We Run KZN)	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		0	0				
		Number of 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		8	8				
		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		5	3			target exceeded in 3rd and 1st quarter. Annual target met	nil
	Sub-Programme: Recreation	No. of recreational holiday campaigns implemented to promote water safety	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		6	2			Four programmes were held in December. Annual target is met	The target will be split as some projects are held in the last week of December and the balance in the 1st week of January
		No. of active recreation events organised & implemented	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		27	13			14 events had been held during the December holidays, therefore there were only 13 left to complete the annual programme	No action to be taken as festivals are organised in partnership with the communities, there exact dates of implementation cannot be guaranteed.
		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		5	12			The implementation plan was changed during the year due to rising costs of the original plan. An in-house programme was developed and delivered. The 12 ECD's benefiting were the last of the revised programme	Recalculate the cost benefit of the various implementation options for the programme
		No. of Indigenous Games clubs participating in the Indigenous Games Tournament	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		0	13				
		No. of major events organised and implemented 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		1	0			Annual target was met in the 3rd quarter	Review dates of targets
		No. of mass based Recreation Day campaigns implemented, aimed at promoting active lifestyle.	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. of people actively participating in recreational programmes and campaigns	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		2000	27067			Delays in the submission of close out reports and registers from districts during the 2nd and 3rd quarter resulted in an over achievement recorded in the 4th quarter	Investigate and apply remedial action why reports are submitted late
		No. of people receiving training in Recreation 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				

	No. of Recreation Entities/ Agencies receiving financial support	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0		Delays in NPO's meeting compliance requirements	Provide additional governance mentoring
	No. of Rec-rehab recreation programmes supported 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	0	0			
	No. of sustainable Golden Games recreation programmes supported 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	0	0			
	No. of sustainable Indigenous Games recreation programmes supported 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	0	0			
	No. of sustainable Rural Horse Riding recreation programmes supported 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	0	25		The quarterly over achievement was due to delays in the submission of close out reports and registers from districts for previous quarters	Investigate and apply remedial action as to why close out reports were delayed
	No. of Water Safety campaigns supported 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	5	8		Projects were postponed from the 3rd quarter due to unsuitable and risky venues being identified previously.	Ensure safe project venues are identified. Waited for schools to reopen to use the classrooms
Sub-Programme: School Sport	No. of Disability School Code structures supported	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	2	0		Annual target exceeded by 3rd quarter. All planned interventions had taken place	nil
	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	26		Insufficient evidence supplied in 3rd quarter for validation. Evidence resubmitted in 4th quarter	manager to review all evidence prior to submission
	Number of learners participating in school sport tournaments at a provincial level	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	1000	1888		Far higher number of participants were brought from the districts to the provincials due to districts sending while school teams and not selected teams	Ensure districts adhere to the plans as regards selection of teams
	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	122		National Schools Athletic championships were held and a team supported to the competition	Ensure national calendar is properly aligned for planning
Sub-Programme: Sport	No. of "#IChoose2BeActive" Campaigns Implemented 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	3	2		target exceeded in the 3rd quarter. Some validation to be resubmitted	Investigate submission of evidence
	No. of athletes from rural/disadvantaged communities supported to major events (Ladies 10km, Youth Run, Midmar Mile, Dusi)	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	129	82		Annual target was already surpassed. Limited assistance to paddlers in Dusi required due to assistance given to them through the clubs.	Target setting to be reevaluated. Challenge with setting target as assistance is provided on application
	No. of caretakers employed through grants to Local Municipalities 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	92		22 caretakers were employed in 2016/17 over a two year period and whose contracts extended into 2017/18. Some municipalities employed additional caretakers to	These caretakers are employed by transfer of a maintenance grant to municipalities who do the actual employment.
	No. of chess programmes prioritised and 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. of children/people benefitting from Learn to Swim/Water Safety Programmes	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	250	180		Target was exceeded in the 3rd quarter. Annual target exceeded	nil
	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	17	30		Delays with the appointment of service providers resulted in targets being reprioritised to the 4th quarter. Department is awaiting verification of an additional stage	Monitor supplier
	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. of clubs participating in the Rural Sport Development 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			

No. of clubs trained using the toolkit	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. 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		100	30		Validated target was exceeded in 3rd quarter. Assistance provided is against applications. No control over the timing of applications.	Investigate an alternative process for the managing support for community clubs
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		6	5		The annual target was exceeded by 5 due to additional courts being build with savings from other projects	
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			
No. of District Disability Structures 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		Additional structure requested assistance	nil
No. of District Hub Fitness Centres developed	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		3	0		The department has commenced with the planning and design of the Hub Fitness Centres in Newcastle	1st Tranche payment made to municipalities
No. of domestic/provincial competitions promoting talent identification supported (SALGA 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. of federations supported to send representative teams to provincial / national tournaments	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. of frameworks developed to guide the empowerment/capacity building 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			
No. of Health & Fitness Parks installed & established (Outdoor Gyms)	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		6	3		All the required equipment has been delivered. Department is awaiting verification statements that all gyms have been installed before validation	Monitor supplier
No. of High Performance 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. of kick-about sport fields constructed in rural/disadvantaged communities to	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		6	5		One field completed ahead of schedule. Annual target met	
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. of Local Hub Centres developed	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		11	2		The department intended to procure the refurbished containers at below the threshold for a bid. However, the cost of the containers	The balance of the containers have been prioritised for the 2018/19 financial year.
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	26		Evidence only received in 4th quarter. This target should have been reported in 3rd quarter	Investigate late submission
No. of major events hosted and/or supported	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		2	3		carry over of validation from 3rd quarter	
No. of major football tournaments hosted	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. 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	0			
No. of people actively participating in organised sport and active recreation events. (Youth Hun/Ladies 10km)	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. of people actively participating in sport and recreation promotion campaigns and events per year	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		1100	347		Annual Target exceeded by 3rd quarter	nil

