

QPR for FY 2019-20 for Provincial Institution of Sports and Recreation of location KwaZulu Natal as of (Monday, November 11, 2019 11:08:52 AM)

| Frequency | Programme | Sub-Programme | Indicator | Indicator Type | Output | Outcome | Cluster | Assessed outcome FY 2018 - 19 | Quarter - 1 | | | | Quarter - 2 | | | | Annual Performance | | | |
|------------|--|--|---|--|--|--|--|--|-------------|--|---|--|---|--|--|--|--|---|-------------|-------|
| | | | | | | | | | Target Q1 | Preliminary Q1 | Validated Q1 | Reason for Deviation Q1 | Corrective Action Q1 | Target Q2 | Preliminary Q2 | Reason for Deviation Q2 | Corrective Action Q2 | Annual Target | Preliminary | |
| Quarterly | Programme 3: 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 | | | | | | | | | | |
| | | | % 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 the filling of funded critical vacant posts for Senior Managers has not been finalised. | Advertising and filling of all critical vacant funded posts for Senior Managers in line with employment equity issues. | 50 | 27 | The recruitment and selection process for Senior Manager posts were not finalised. | Ms. N.C.P. Mkhwanzi, the Acting Director: HRMS, will facilitate the finalisation of the recruitment and selection and appointment processes in partnership with Line Managers. | 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 | 3 | 3.2 | 3.1 | The departments achievement is currently higher than the target set. | | 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 | 13 | 13.6 | The recruitment and selection process for the filling of funded critical vacant posts has not been finalised. | Advertising and filling of all critical vacant funded posts for Senior Managers in line with employment equity issues. Due date : 31 December 2019 | 5 | 11 | The process of the filling of the funded vacant posts were not finalised | Ms. N.C.P. Mkhwanzi, the Acting Director: HRMS, will facilitate the finalisation of the recruitment and selection and appointment processes in partnership with Line Managers. | 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 | 1 | 3 | 2 | Due to the early school holidays the Winter Games were held in June 2019. | | 5 | 6 | Post of Security services has been vacant for a period of over 12 months. The security monitoring at events is being overseen by AGI, Dhowani District | Post of DD Security Services has been shortlisted and interviewed | 13 | 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 | | | 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 | | | |
| | | 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 | 18 | Orders committed in the previous financial year were not fully processed | Going forward projection will include payments that have accrued from the | 45 | 45 | | | 100 | 45 | | |
| | | | % 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 | 90 | 90 | Targeted groups being identified in terms of RFT | | 75 | 85 | | | 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 | | | 1 | 0 | |
| | No. of HR 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 | | |
| | 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 | 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 | 3 | 3 | 0 | | | 0 | 3 | | | 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 | 2 | 3 | 3 | The department has reduced its allocation per programme to meet the demand for support of key programmes around the province. | Planning for key programmes promoting active & healthy lifestyles has commenced and a number of initiatives identified. | 3 | 1 | The department has achieved 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, NRO and Sport Awards) have been held by 12 October 2019. They will be reported on in the 3rd quarter. | 6 | 4 | |
| | 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 | 560 | 40 | 40 | 40 | | | 200 | 105 | 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. | 640 | 146 | |
| | | | | 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 | 26442 | 15000 | 6910 | 6867 | Delays in the announcement of format of Winter Games by SRA led to challenges with learners writing examinations. This adversely affected participation at District elimination competitions. | Participation at the IG District Competitions, Summer Champs and Autumn Elimination to be focused on to increase participation to meet annual targets. | 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 large number of learners to district competition. | 25000 | 12642 |
| | | | | 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 | 8040 | 81718 | 83238 | A large number of mass participation events took place in Q1 and department supported to promote active lifestyles. | Need to increase participation in mass-based events at local levels. | 80200 | 82426 | 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 | 127840 | 13244 |
| | | | | 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 | 1882 | 50 | 67 | 72 | Some developmental leagues were able to report on the support given to clubs within the sport federations. | Improve communication between local organisations and the sport federations. | 700 | 701 | | | 1800 | 768 |
| | | 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 | 3 | 0 | 1 | 1 | Transfer payment to the Prime High Performance Institute was tracked and sent within 48 hours as per agreed plan. | Need to ensure that transfers to other Academies are tracked and sent within 48 hours as per agreed plan. | 3 | 3 | | | 8 | 4 | |
| 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 | 0 | 3 | 3 | 3 | Umpungweni District brought forward their district expansion to the first quarter. | Nil | 12 | 6 | | | 12 | 7 | |
| | No. of people trained to deliver Sizafile | 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 | | | 180 | 185 | The training was extended to volunteers managing the additional hubs/outdoor gyms that the department constructed. | Ensuring that coordinators are employed more timeously within the department to maximise service delivery. | 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 | 0 | 0 | 0 | 0 | | | 3 | 0 | Invoices delayed submitting due to lack of administrative capacity. | Department has been conducting capacity workshops amongst entities. | 5 | 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 | 100 | 112 | 77 | 77 | Targets are allocated to districts and some districts have allowed additional volunteers to attend because of late start. | Nil | 300 | 335 | 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. | 675 | 447 | | | |
| | 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 | 2 | 2 | Some districts respond to requests from Correctional Service Centres who plan their programmes as per their own needs. This has resulted in. | Nil | 6 | 16 | 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. | 20 | 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 | 0 | 2 | 0 | 0 | Two sites were supported in the first quarter as there was an urgent need for equipment to support activities. | Nil | 60 | 44 | Lack capacity in certain service centres caused the delays in procuring services. | Workshops and direct visits to centres are being implemented. | 121 | 46 | | | |
| | 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 | 0 | 0 | 0 | 0 | | | 150 | 173 | Minimum budget. Nevertheless, more training is on the pipeline. | Accredited training programmes to be implemented in 3rd and 4th quarter. | 475 | 173 | | |
| | | 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 | 0 | 0 | The department supports the EADP through a transfer payment and loan the | Additional allocation of funding must be looked into to ensure that areas. | 50 | 50 | | | 50 | 110 | |
| | 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 | 0 | | | 0 | 0 | | | 33 | 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 | 0 | the projects are not yet confirmed | 0 | 0 | | | 22 | 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 | 0 | 0 | | 11 | 6 | The target was not met due to majority of districts planning to host their selections in the October closer to the Provincial Games | All remaining selections will be held in October 2019 | 12 | 6 | |
| 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 | the projects are not yet confirmed | 0 | 0 | | | 3 | 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 | 0 | 0 | | 1 | 0 | The Sport Awards were postponed from September to October | | 1 | 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 | 1 | 1 | | 40 | 42 | Two localized 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 closing on leagues supported as there is a verification checklist that must be completed. | 130 | 42 | |
| 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 | 40 | 40 | SAFA Level D Licence courses had to be held in the first quarter due to sanctioning from SAFA. Facilitators come from National and courses are expensive to run. | Department will formalise its capacity building implementation plan to ensure as defined courses are held to meet the needs of the clubs. | 400 | 513 | The target was not achieved in the second quarter due to project proposals not been 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 | 1060 | 553 |
| 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 | 2 | 0 | 0 | The department is enforcing tax compliance and non-profit registration for alignment to the Non-profit Act. Federations are having difficulties obtaining the non-profit registration certificates, timously resulting in targets not being met. | The department will make-up the shortfall in the second quarter as federations will take more time to resolve their compliance issues. | 11 | 6 | Federations have not complied and as a result the process of compliance with the regulations through SARS and DSD. KZN Athletics board suspension has also caused challenges and the department could not transfer to the federation. District and community structures struggling to get sponsorships from local businesses | The Department has planned to meet with federations and ensure they are compliant with all requirements. | 22 | 6 |
| 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 | the projects are not yet confirmed | 0 | 0 | | | 3 | 0 | |
| No. of Sports 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 | 2 | 2 | The department supported the participation of sport federations to major provincial and national tournaments. This included karate, basketball (2) and SAFA play-offs in UGU. | Workshops held with sport federations to improve governance in the first quarter. Engagement with Sport Confederation to support federations and advise on marketing opportunities. | 5 | 6 | Federations not advising the department well in advance during the planning and budgeting phase when they may need assistance, particularly in attending national championships | | 13 | 10 |
| 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 | 0 | 0 | 0 | 0 | | | 11 | 11 | | | 11 | 11 |
| 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 | 0 | 0 | | | 6 | 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. | 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 | 0 | 0 | 0 | 0 | | | 110 | 0 | target not achieved. The major challenge been availability of facilities to conduct the workshops. KZNA have 1 official while Lifesaving Academy have other programmes. | Department has met with stakeholders via KZN Aquatics and Lifesaving KZN and agreed to host the workshops from 3rd quarter. | 110 | 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 | 30 | 30 | 30 people were trained. Some districts brought their training date forward. | | 160 | 150 | Delegates registered for courses sometimes do not turn-up and do so without notice. Currently department is at 50% of its annual target. | Training intervention for clubs participating in the Club Development Leagues will be held in the third quarter. | 320 | 180 |
| 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 | 29 | 29 | | | 30 | 61 | 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. | 60 | 61 |
| Total | | | | | | | | | | | | | | 47 | | |

| Feedback | | | | | | | | | | | | | | | |
|---------------------|------------------------|---|------------|--------------|------------------------|--|------------|-------------|---------|-------------|----------|----------------|----------|-------|-------|
| Quarter - 1 | | | | Quarter - 2 | | | | Quarter - 3 | | | | Audited Annual | | | |
| 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 | Feedback | Dated | Final |
| | | | | Duncan Pool | Department Coordinator | KZN DGR Quarter 2 validated and Quarter 3 Prelim submitted for | 30/03/2019 | | | | | | | | |
| | | | | Duncan Pool | Department Coordinator | KZN DGR Q3 validated and Q2 Prelim submitted to HOD for | 30/03/2019 | | | | | | | | |
| | | | | Duncan Pool | Department Coordinator | KZN DGR Q1 validated and Q2 Prelim submitted to HOD for | 30/03/2019 | | | | | | | | |
| | | | | Duncan Pool | Department Coordinator | KZN DGR Q1 validated and Q2 preliminary performance | 30/03/2019 | | | | | | | | |
| | | | | Vijay Bahram | Head of Department | Approval Certificate: Q2- 2nd Quarter Performance is approved. | 31/03/2019 | | | | | | | | |
| Duncan Pool | Department Coordinator | Please find the KZN DGR 2018/20 1st Quarter Preliminary report. Thank you | 16/07/2019 | | | | | | | | | | | | |
| Duncan Pool | Department Coordinator | KZN DGR 2018/20 Quarter 3 report checked | 30/07/2019 | | | | | | | | | | | | |
| Nothlanhla Khanyile | OTP Coordinator | Please see comments | 22/07/2019 | | | | | | | | | | | | |
| Sejje Morukho | National Oversight | The report is convincing and there were reported achievements against unplanned quarterly target. | 17/07/2019 | | | | | | | | | | | | |
| Sejje Morukho | National Oversight | The report is convincing and there were reported achievements against unplanned quarterly target. | 17/07/2019 | | | | | | | | | | | | |
| Vijay Bahram | Head of Department | Approval Certificate: Q1- Performance information for 1st Quarter 2018/20 is approved. | 31/07/2019 | | | | | | | | | | | | |