

APP for FY 2017-18 for Provincial Institution of Sports and Recreation of location KwaZulu Natal as of (Friday, August 04, 2017 2:23:34 PM)

Frequency	Programme	Sub Programme	Indicator	Data Type	Output	Outcome	Cluster	Audited outcome FY 2016 - 17	Target Q1	Preliminary Q1	Validated Q1	Reason for Deviation Q1	Corrective Action Q1
Quarterly	Programme 1: Administration	Sub-Programme: Corporate Services	Management Performance Assessment Tool (MPAT) rating achieved	Number	Not Applicable	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster		0	0		N/A	N/A
			No. of high-level institutional plans and performance reports overseen	Number	Not Applicable	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster		4	4		N/A	N/A
			No. of IGR Forums where support services are rendered to the MEC and department	Number	Not Applicable	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster		0	0		N/A	N/A
			No of Internal Control Reviews conducted	Number	Not Applicable	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster		2	0		Reports are in progress but not finalised	Reports to be tabled in July prior to sign off
			No. of times the Audit Improvement Strategy reviewed and updated.	Number	Not Applicable	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster		1	1		N/A	N/A
			% Annual Budget Expended and Committed	Percentage	Not Applicable	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster		15	20		Large scale orders for equipment to be supplied through the traversal contract	Ensure commitments do not exceed budget available
			% Invoices paid within 30 days	Percentage	Not Applicable	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster		100	95		Due to challenges experienced regards the taking-on the entities/supplier details on the	Finance to encourage new suppliers to submit entity forms sooner
			% of KPA 4 MPAT standards that are at level 3 or 4 from the previous cycle	Percentage	Not Applicable	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster		0	0		N/A	N/A
			% Orders under R100,000 awarded to HDI suppliers	Percentage	Not Applicable	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster		70	100		HDI companies are targeted for Orders under R100k	Nil. Achievement is above target. This is preferable
			% orders under R 100,000 awarded to female owned businesses	Percentage	Not Applicable	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster		35	27		The lack of female owned businesses on the department supplier database in some	Actively seek more female owned companies to register
			% Vacancy Rate of organisational posts	Percentage	Not Applicable	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster		5	4		Lower vacancy rate is more desirable	Nil. Achievement is better than target.
			% Female officials in SMS	Percentage	Not Applicable	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster		50	31		Due to moratorium on the filling of posts, no new managers have been appointed	Prioritise when filling vacant posts
			% Officials with Disability in organisational post	Percentage	Not Applicable	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster		2	2.8		Higher is more desirable	Nil. Achievement is better than target
			No. of Evaluations of the Organisational Human Resource Strategy	Number	Not Applicable	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster		0	0		N/A	N/A
			% Reduction in the number of fleet management incidents	Percentage	Not Applicable	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster		0	0		N/A	N/A
			No. of IT system related projects completed	Number	Not Applicable	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster		0	0		N/A	N/A
			Development and implementation of a departmental litigation prevention framework	Number	Not Applicable	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster		0	0		N/A	N/A
			No. of integrated communication strategies reviewed and implemented	Number	Not Applicable	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster		0	0		N/A	N/A
			No. of integrated marketing and branding strategies implemented	Number	Not Applicable	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster		0	0		N/A	N/A
			No. of events monitored for compliance with Sport & Recreation Safety Act.	Number	Not Applicable	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster		4	6		Additional major boxing events monitored by Security Supervisor	nil. Achievement is above quarterly target. Events are held in support of
			No. of Sport and Recreation policies researched, developed/reviewed and implemented	Number	Not Applicable	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster		0	0		N/A	N/A
			No. of Research projects undertaken	Number	Not Applicable	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster		0	0		N/A	N/A
			No. of Geographic Information Systems maintained	Number	Not Applicable	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster		0	0		N/A	N/A
			No. of internal and external stakeholder consultation forums hosted.	Number	Not Applicable	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster		0	0		N/A	N/A
			No. of Departmental Strategy Plans & Reports reviewed / developed	Number	Not Applicable	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster		0	0		N/A	N/A
			No. of quarterly and annual service delivery analysis reports drawn from the performance monitoring and reporting system.	Number	Not Applicable	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster		4	4		N/A	N/A
			No. of Project/ Programme monitoring visits conducted	Number	Not Applicable	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster		5	6		Additional visit to Outdoor gym undertaken	Additional visits will be done when considered
			No. of Sport and Recreation Evaluation Studies conducted	Number	Not Applicable	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster		0	0		N/A	N/A
			No. of Batho Pele Programmes Reviewed	Number	Not Applicable	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster		2	0		Roadshows postponed due to date clashes with district offices	Synchronise dates with districts
			No. of Service Excellence Awards programmes implemented	Number	Not Applicable	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster		0	0		N/A	N/A
			No. of times the Risk Register is updated	Number	Not Applicable	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster		1	1		N/A	N/A
				Programme 2: Sport and Recreation	Sub-Programme: Management	No. of Provincial Programmes implemented (National Recreation Day/ Comrades/ Provincial Big Walk/Big Walk/We Run KZN)	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		2	3

	No. of policies on sport and recreation developed/reviewed & implemented	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0		N/A	In progress
	No. of Evaluation Studies Completed	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	3	0		Whilst the evaluation of School Sport, Community Recreation and Club Development has	Project initiation reports and gant charts are available. Studies are well on track and
	Number of sport and recreation projects implemented by the provincial sports confederation	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	1	3		The Sport Confederation was successfully able to launch a new logo for the Province and a	Close-out of all projects for funding in the 2016/17 financial year will allow for
	Number of administration standards met	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	10	10		N/A	Nil. All standards met
	No. of Activity Hub coordinators appointed on contract through EPWP Grant	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	494	0		Delays in the approval of these posts by OTP and EA resulted in delays in the recruitment of	The recruitment process for the sport assistants and coordinators are underway
Sub-Programme: Recreation	No. of people actively participating in recreational programmes and campaigns	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	10000	8528		Validation from events over the last week of the quarter outstanding	Ensure these outstanding participation numbers are included in the validation
	No. of Recreation Entities/ Agencies receiving financial support	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0		N/A	N/A
	No. of mass based Recreation Day campaigns implemented, aimed at promoting active lifestyle.	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0		N/A	N/A
	No. of people receiving training in Recreation Programmes	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	100	266		Training of greater than expected numbers of RHR participants in run up to	Nil. No significant impact on budget
	No. of sustainable Golden Games recreation programmes supported at district level	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0		N/A	N/A
	No. of sustainable Indigenous Games recreation programmes supported at district level	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	11	11		N/A	N/A
	No. of Rec-rehab recreation programmes supported at district level	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0		N/A	N/A
	No. of sustainable Rural Horse Riding recreation programmes supported at district level	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	55	55		Target met	N/A
	No. of Water Safety campaigns supported at district level	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0		N/A	N/A
	No. of recreational holiday campaigns implemented to promote water safety	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0		N/A	N/A
	No. of major events organised and implemented at provincial level	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	1	1		N/A	N/A
	No. of active recreation events organised & implemented	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	25	43		Indigenous Games tournaments were brought forward in preparation for the Provincial	Plan and implement all Local Indigenous Games selections for the 1st quarter
	No. of Centres supported to promote Early Childhood Development	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	5	10		Due to the clustering of selected ECD's, additional ECD's were supported in the 1st	Review the clustering plan
	No. of Indigenous Games clubs participating in the Indigenous Games Tournament	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	20	153		The inclusion of school to the tournament has increased the number of IG clubs participating	A close working relationship with the IG structures at a Local Municipality level to
Sub-Programme: School Sport	No. of school sport structures supported.	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	30	13		Structures have been supported but POE will be updated in Second Quarter. Awaiting	Equipment has been purchased for distribution in Second Quarter.
	Number of learners participating in school sport tournaments at a provincial level	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	1000	3186		Department had a full Inter-District Competition in all codes of sport to select Team KZN to	Ensure format of competition and selections is agreed to timeously
	Number of learners supported to participate in the National School Sport Championship	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	110	84		Withdrawal of swimmers from National Champs in Limpopo as a result of clashes with KZN	Meetings held with KZN Aquatics to amend calendar going forward. Participation
	No. of Disability School Code structures supported	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	4	4			ISEN discipline require more attention since not all have functioning structures.
Sub-Programme: Sport	No. of athletes from rural/disadvantaged communities supported to major events (Ladies 10km, Youth Run, Midmar Mile, Dusi)	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	500	569		The report includes the participation of 67 athletes from urban areas into the event and	No corrective action is necessary as quarterly target was exceeded. More is
	No. of domestic/provincial competitions promoting talent identification supported (SALGA Games)	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0		N/A	N/A
	No. of District and Provincial Youth run Programmes supported	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	12	12		N/A	N/A
	No. of federations supported to send representative teams to provincial / national tournaments	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	3	6		Provincial Netball Championships for U19 were held in Ugu and the dates were	Federations to do more longer term planning of tournament dates
	No. of sport federations / organisations receiving financial support by Transfer Payment	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	3	3		N/A	N/A
	No. of High Performance Programmes Supported	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	1	1		N/A	N/A
	No. of frameworks developed to guide the empowerment/capacity building programmes	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0		N/A	N/A
	No. of people trained	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	200	0		Training held back until finalisation and approval of the Provincial Capacity Building	The planned training will be carried out once the framework is approved. This
	Total number of identified youth supported financially as part of talent optimization/retention (External sport bursaries/scholarships)	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	18	8		Reduced number of awardees continuing with studies currently	Will award further bursaries later in the year for the new 2018 academic year in January
	No. of District Disability Structures supported	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0		N/A	N/A
	No. of people actively participating in organised sport and active recreation events. (Youth Run/Ladies 10km)	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	9500	11013		Increase in numbers due to District programmes being taken to LM level	No action needed. This was an annual target as it is a 1st quarter
	No. of local leagues supported	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	3		The support for the rural sport leagues had to be postponed from the previous financial year	Nil

		No. of clubs in the Club Development Pilot project supported as per the service level agreement	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	100	93		Preregistered 120 clubs to attend the training but only 93 attended.			
		No. of clubs participating in the Rural Sport Development programme	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	29		There was no target for quarter 1 but due to the postponement of the provincial rural sport			
		No. of clubs trained using the toolkit	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	113	93		Preregistered 120 clubs to attend the training but only 93 attended	Clubs that did not attend will be encouraged to attend the courses planned for later in		
		No. of Sport Focus Schools supported	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0		N/A	N/A		
		No. of sport & recreation facilities constructed/upgraded/rehabilitated	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0		N/A	N/A		
		No. of kick-about sport fields constructed in rural/disadvantaged communities to	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0		N/A	N/A		
		No. of combination (multi-purpose) courts constructed in schools/communities	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0		N/A	N/A		
		No. of municipalities receiving facility maintenance equipment to ensure sustained use of sport facilities	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0		N/A	N/A		
		No. of Health & Fitness Parks installed & established (Outdoor Gyms)	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0		N/A	N/A		
		No. of Children's Play Gyms installed	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0		N/A	N/A		
		No. of Local Hub Centres developed	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0		N/A	N/A		
		No. of District Hub Fitness Centres developed	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0		N/A	N/A		
		No. of caretakers employed through grants to Local Municipalities to maintain/manage sport facilities	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0		N/A	N/A		
		No. of temporary jobs created as a result of sport and recreation facilities constructed.	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	25	49		This indicator refers to job and training opportunities. Local Labour employed by the			
		No. of chess programmes prioritised and supported	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0		N/A	N/A		
		No. of clubs/organisations benefiting from community outreach programmes	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	50	75		This a request based indicator. Higher than expected assistance during Youth Month	Track expenditure to ensure no over expenditure from supporting clubs not		
		No. of sport development programmes/ tournaments supported/implemented (Boxing/Football/Other Key Strategic Projects)	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	1	4		Additional Events were supported.	Track expenditure to ensure no over expenditure from supporting events not		
		No. of children/people benefiting from Learn to Swim/Water Safety Programmes	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	100	0		Projects planned for April were postponed to 3rd quarter when weather warms up	Revisit timing of plans		
		No. of "iChoose2Active" Campaigns implemented at District Level	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	3	0		Some districts have postponed their programmes until the 3rd quarter during Recreation	Revisit timing of plans		
		No. of people actively participating in sport and recreation promotion campaigns and events per year	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	1100	1500		Participation figures were higher due to the implementation of additional	Revisit timing of plans		
		No. of major events hosted and/or supported	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	3	2		Major events supported are reliant on the implementation of key stakeholders	Postponed project to be rescheduled by the stakeholder. The department		
		No. of major football tournaments hosted	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0		N/A	N/A		
		No. of KZN Sport Awards hosted to recognize achievement	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0		N/A	N/A		
		No. of programmes promoting equity implemented (Women/Disability)	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0		N/A	N/A		
	Programme 4: Sport and Recreation	Programme 4: Sport and Recreation	Number of people actively participating in organised sport and active recreation events	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	25311	35211		Participation in the East Coast Walk was higher than anticipated with the addition of	Nil necessary. The more the better		
			Number of learners participating in school sport tournaments at a district level	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	4000	4786		District Elimination Competitions were held in all codes of sport across 12	A review of targets and budget allocation will need to be looked at		
			Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	192	167		The registration of clubs has not been finalised and therefore clubs could not receive their	Meetings have been held with all districts regarding the delay and the provincial		
			Number of athletes supported by the sports academies	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	0	122		Reports from academies remaining within the programme have been received	Ensure that athletes already counted are not recounted in the next quarter		
			Number of sport academies supported	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	0	3		Reports from academies remaining in the programme have been received	Ensure academies already counted are not recounted in the next quarter		
	Total	101											
Feedback													
Quarter - 1						Quarter - 2						Quarter - 3	
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Dated Q2	Username Q3	Role				
Duncan Pool	Department Coordinator	KZN DSR Quarter 1 Preliminary eQPR report. Submitted 20/07/2017	20/07/2017										
Lulama Sthembela Ndizi	OTP Coordinator	Programme 1 :indicator number,4,6,7,9,11,13 and 20 corrective action is needed as to why the target are	25/07/2017										
Setjje Morukhu	National Oversight	There are no targets on other indicators.	25/07/2017										
Duncan Pool	Department Coordinator	Final DSR QPR Submission Q1	28/07/2017										
Vijay Balram	Head of Department	Approval Certificate: Q1- First Quarter QPR is approved.	28/07/2017										