

QPR for FY 2020-21 for Provincial Institution of KwaZulu-Natal: Sport and Recreation of location KwaZulu Natal as of (Monday, November 2, 2020 9:22:58 AM)

Frequency	Programme	Sub-Programme	Indicator	Indicator Type	Output	MTSF Priority	Cluster	Quarter - 2				Annual Performance				
								Target Q2	Actual Output Q2	Reason for Deviation Q2	Corrective Action Q2	Annual Target	Aggregate Output	Reason for Deviation	Corrective Action	
Annually	Programme 1: Administration	Sub-Programme 1.2: Corporate Services	% Compliance with applicable laws	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	The Social Protection, Community and Human Development cluster					100	50	Findings on local context, deviations and compliance certificates	These findings referred to the period in 2019/20 before the 2018/19 Audit were subsequently completed	
			% Decrease in number of disciplinary cases recorded	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	The Social Protection, Community and Human Development cluster					20	0			
			% Reduction in the number of cases referred to Loss Control for recovery of cases	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	The Social Protection, Community and Human Development cluster					50	0			
			Development of Youth Development Strategy	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	The Social Protection, Community and Human Development cluster					1	0			
			No. of awareness campaigns conducted	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	The Social Protection, Community and Human Development cluster					1	0			
			No. of Asst Counts Conducted	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	The Social Protection, Community and Human Development cluster					1	0		Indicator Removed	Indicator Removed
			No. of Clean audit opinions received	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	The Social Protection, Community and Human Development cluster					1	0			
			No. of departmental ICT projects implemented	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	The Social Protection, Community and Human Development cluster					1	0			
			No. of Departmental integrated security strategies implemented	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	The Social Protection, Community and Human Development cluster					1	0			
			No. of departmental litigation prevention Frameworks implemented	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	The Social Protection, Community and Human Development cluster					1	0			
			No. of departmental M&E Frameworks implemented	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	The Social Protection, Community and Human Development cluster					1	0			
			No. of Departmental Strategy Plans developed	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	The Social Protection, Community and Human Development cluster					1	0			
			No. of IGR Forums where support services are rendered to the MEC and Department	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	The Social Protection, Community and Human Development cluster					9	0			
			No. of integrated communication strategies implemented	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	The Social Protection, Community and Human Development cluster					1	0			
			No. of Research projects undertaken	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	The Social Protection, Community and Human Development cluster					2	0	Target reduced	Target Reduced	
No. of Research projects undertaken	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	The Social Protection, Community and Human Development cluster					1	0						
Quarterly	Programme 1: Administration	Sub-Programme 1.3: Corporate Services	% Female officials in SMS	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	The Social Protection, Community and Human Development cluster	50	50			50	50			
			% Invoices paid within 30 days	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	The Social Protection, Community and Human Development cluster	100	100			100	100			
			% Officials with Disability in organizational post	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	The Social Protection, Community and Human Development cluster	2	2.76			2	2.76			
			% Orders awarded to H&I suppliers	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	The Social Protection, Community and Human Development cluster	80	120	Limited number of orders issued as a limited number of projects took place due to Covid-19		80	100			
			% Vacancy Rate	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	The Social Protection, Community and Human Development cluster	5	0	The programme of filling vacant critical posts has been completed. All funded posts have been filled		5	0			
	Programme 2: Sport and Recreation	Sub-Programme 2.1: Management	No. of community outreach programmes supported (Women's Month, Festive Season, Mandela Day)	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	0	14	Support was rendered for the Mandela Day outreach programme by the MEC and other key partners. Support was also rendered for the launch of the Healthy Lifestyle Strategy in some of the Districts.	Sport can be implemented with certain restriction within Alert Level 2 and this will allow community festivals and tournaments to commence. Since the Department is already receiving a large number of requests.	120	14			
			No. of community requests (Youth Month, Women's Month, Christmas)	Not Applicable	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	50				150	0			
			No. of COVID-19 Provincial Relief Interventions implemented	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	2	1	"The Department implemented the Provincial Relief Fund (PRF) to soften the economic impact sparked by the COVID - 19 pandemic. The targeted beneficiaries included Coaches, Athletes, Technical officials & Staff. The Department set aside R7 m for COVID-19 relief fund with over R2,6m already paid to beneficiaries."	An additional team of administrators has been identified with R1,250m transferred to the KZN Sports Confederation to assist with payments of clubs, sport practitioners and support staff. District Officials have returned to work on 05/10/2020 and we are now able to obtain their assistance in fast-tracking outstanding documents from technical officials from Local Sport Federations."	1	1			
			No. of evaluation studies completed	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	0	3	Evaluation studies on the Mass Participation Conditional Grant, Youth Camp and Club Pilot was completed and presented. Whilst the evaluation studies were completed in 2020, they were for programmes implemented in 2019/20.	Evaluation studies to be outsourced as they require high numbers and are all delivered in 2021 and 2022.	3	3			
			No. of High-Performance Strategic Plans developed	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	1	1	Strategy has been finalised with implementation plan to be completed.	KZN High Performance Strategy finalised in partnership with the Prime Human Performance Institute and the KZN Sport Confederation.	1	1			
			No. of Provincial Programmes Implemented	Non-Standardized	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster	1				5	0			
			No. of Provincial Programmes Implemented	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	0	1	The Department supports the Hinga Foundation on an annual basis. The support was rendered for a Virtual Run in support of charity.	Programme completed successfully. The event is for a good cause and was supported well by the MEC. EPF through the provincial programme budget.	3	1			
			No. of sport & recreation coordinators appointed on contract (Clubs, Community Rec, School Sport)	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	173	173	130 School sport coordinators and 44 Healthy Lifestyle coordinators have been employed. In addition 24 sport assistants at Head Office have been employed to deliver key projects and to support under-resourced Units.	Coordinators assumed duty on 15 August 2020 but equipment were not affected in September 2020. The Department will recruit coordinators to replace those that have resigned.	197	173			
			No. of sport & recreation coordinators appointed on contract (Clubs, Community Rec, School Sport, EPWP)	Not Applicable	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	0				213	24			

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	4				12	1		
Number of sport and recreation projects implemented by the Provincial Sports Confederation	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	0	2	The KZN Sports Confederation was a critical partner in the adjudication process of the Provincial Relief Fund and in coordinating programmes within TVET Colleges.	Staff have been returning to work and the Confederation has been able to move offices in an effort to reduce their overheads.	6	2		
Number of staff appointed on a long term contract	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	0	0	Staff appointed as Sport Assistants on Level 5 on a permanent basis.	Staff resigning will not be replaced due to limitations of allocations.	28	0		
Number of staff appointed on long term contract	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0				30	28		
Sub Programme 2.2: Sport												
No. of community clubs benefiting from community outreach programmes	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	0	0	Quarter 3 target	Target reprioritised to Quarter 3 because of COVID-19 and the regulations at the appropriate Alert Level of the Risk Adjusted Strategy.	250	0		
No. of community clubs benefiting from community outreach programmes	Not Applicable	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	100				350	0		
No. of athletes supported by the sport academies	Not Applicable	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	200				640	0		
No. of athletes supported by the sport academies	Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	40	45	Academies were forced to be innovative in supporting their athletes. Athletes were supported with exercise prescriptions and programmes and monitored digitally and through Apps. Tracking of performances in a virtual environment and using modified equipment at home for conditioning was also tracked by Academies.	Use of the social media and Apps to track the athletes in this environment were critical innovations to ensure sustainability of athletes physical conditioning.	400	45		
No. of athletes supported through the high performance support programme (EADP)	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	40	45	The annual target of 40 has been achieved with an additional 5 athletes supported pro bono through the Prime Human Performance Institute. These athletes had access to medical and scientific interventions to sustain their levels of conditioning.	Final list of EADP athletes is being finalised as the Alert Level (1) has allowed professional athletes to resume play.	40	45		
No. of athletes supported through the high performance support programme (EADP)	Not Applicable	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	50				50	0		
No. of clubs participating in the Rural Sport Development programme	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	0	0	Support of Rural Sport Development Programme Clubs is scheduled for 3rd and 4th quarter in line with the Risk Adjusted Strategy for COVID19. Support to Clubs will be offered in the form of equipment purchases following consultations with key stakeholders	Programme to be implemented in the same 5 Traditional Councils identified by the Traditional Leadership	100	0		
No. of clubs participating in the Rural Sport Development programme	Not Applicable	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	60				100	0		
No. of clubs provided with equipment and/or attire	Not Applicable	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	450				1100	0		
No. of clubs provided with equipment and/or attire	Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	0	0	Support of Clubs is scheduled for 3rd and 4th quarter in line with the Risk Adjusted Strategy for COVID19. Support to Clubs will be offered in the form of equipment purchases following consultations with key stakeholders	Consultation with stakeholders at localised levels.	275	0		
No. of Disability Programmes supported	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	0	1	It is a 3rd Quarter target but two districts were able to implement by supporting Structures for People with Disability. Sport equipment, including indoor games was essential to keep people gainfully occupied during COVID-19	Will be implemented in the 3rd quarter as planned and to coincide with Disability Month.	11	1		
No. of Disability Programmes supported	Not Applicable	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	11				12	0		
No. of domestic competitions supported	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	0	1	As per a Cabinet Resolution the Department supported the NSL return-to-play in Gauteng through Transfer Payment. Support was reprioritized from the Premier's Cup to the provision of support to the 7 KZN PSL/NFD teams completing their 2019/20 season fixtures in the Bio-Bubble	The Department will negotiate with the remaining six PSL (3) and NFD (3) clubs to stage the 2020 KZN Premier's Cup during an international fixture break.	8	1		
No. of E-Sport programmes implemented	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	0	0			1	0		
No. of federation officials trained	Non-Standardized	Not Applicable	Priority 3: Education, Skills and Training	The Social Protection, Community and Human Development cluster	75	38	Training related to COVID-19 refers to risk protocols as well as training of umpires/officials by KZN training centres. The largest was conducted in Durban as a trial of the new PSL/NFD teams regulations governing "return to play"	COVID training was implemented through physical means. Social distancing and other critical regulations were followed	450	38		
No. of federation officials trained	Not Applicable	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	400				1060	0		

No. of Hub Centres constructed	Not Applicable	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster	0				4	0		
No. of KZN Sport Award programmes implemented	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	1	0	Target has been deferred to the 3rd Quarter. The SA Sports Awards is being cancelled and the Department has put measures in place to host the Awards on a Virtual Platform.	Certain elements are being locked at present and a submission will be made for rescheduling the Awards to December 2020.	1	0		
No. of KZN Sport Award programmes implemented	Not Applicable	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster	1				1	0		
No. of Learn-to-Swim campaigns implemented	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	0	0	Quarter 3 target	This programme is to coincide with the Summer vacation and will be implemented with KZN Aquatics and focusing on public pools and beaches to reduce the risk of drowning.	1	0		
No. of local leagues supported	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	0	0	Support of Leagues is scheduled for the 3rd and 4th quarter in line with the Risk Adjusted Strategy allowing for the resumption of play. No leagues were run in the first two quarters.	Meetings with SAFA and KZN Netball have already been held.	75	0		
No. of local leagues supported	Not Applicable	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster	40				133	0		
No. of people actively participating in organised sport and active recreation events.	Not Applicable	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster	5000				12000	0		
No. of people actively participating in organised sport and active recreation events.	Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	5000	5962	The Department hosted the inaugural KZN Virtual Run on 18 July 2020 in partnership with the Comrades Marathon Association. Virtual runs proved popular during lockdown and targets were exceeded as the Department also used the Comrades Marathon database to market the event.	Opening of entries earlier, 4-6 weeks prior to the Virtual Run. Furthermore providing guidelines on how to register for the run on social media platforms.	6500	5962		
No. of people trained to deliver the sport academy programme	Non-Standardized	Not Applicable	Priority 2: Education, Skills And Health	The Social Protection, Community and Human Development cluster	0	0	The number of people trained was a 2nd Quarter target. There was training of Academy officials conducted that began in some of the Districts but was completed in the 3rd Quarter.	The balance of the training is scheduled for the 3rd Quarter and the target is 10.	10	0		
No. of people trained to deliver the sport academy programme	Not Applicable	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster	0				0	0		
No. of portable covers installed	Not Applicable	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster	0				22	0		
No. of prioritized campaigns supported to promote transformation	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	0	11	The Department was able to support 4 impactful programmes in women's football, empowerment in a virtual environment and in women's centres for women were supported with equipment and supplies. An additional two other campaigns were implemented in Umhlanga and Harry Gwala including in targets being exceeded. The Department also hosted a Women's Month event at Moses Mabheta Stadium.	The target may need to be revised as Covid 19 and the lockdown has limited or at times no entry, prior and input. The Department will need to develop strategies, interventions to address this.	24	11		
No. of prioritized campaigns supported to promote transformation	Not Applicable	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster	14				44	0		
No. of sport & recreation facilities supporting sport & drive transformation	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	11	1	11 sports or recreation facilities to be transferred to sporting bodies in the 2nd Quarter. The closure of sport facilities as a result of COVID-19 resulted in their being unable to comply with safety and other requirements of Transfer Agreements.	Transfer payment processes to date with 34 facilities able to be paid in R 50,2120. Other facilities are being put in place.	75	1		
No. of sport & recreation facilities supporting sport & drive transformation	Not Applicable	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster	21				1	0		
No. of sport & recreation facilities supporting sport & drive transformation	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	0	0	1) Marikana Sportsfield Mthatha 2) Marikana Sportsfield Mthatha 3) Marikana Sportsfield Mthatha 4) Marikana Sportsfield Mthatha 5) Marikana Sportsfield Mthatha 6) Marikana Sportsfield Mthatha 7) Marikana Sportsfield Mthatha 8) Marikana Sportsfield Mthatha 9) Marikana Sportsfield Mthatha 10) Marikana Sportsfield Mthatha 11) Marikana Sportsfield Mthatha		4	0		
No. of sport & recreation facilities constructed	Not Applicable	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster	0				1	0		
No. of local leagues supported	Not Applicable	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster	0				6	0		
No. of sport & recreation facilities supporting sport & drive transformation	Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	0	3	Support through Soccer and cricket. KZN Aquatics considered with the quarterly target being met.		6	3		
No. of sport & recreation facilities supporting sport & drive transformation	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	1	1	The Department hosted the inaugural KZN Virtual Run on 18 July 2020 in partnership with the Comrades Marathon Association and KZN Aquatics.	Opening of entries earlier, 4-6 weeks prior to the Virtual Run. Furthermore providing guidelines on how to register for the run on social media platforms. Over 6 500 athletes participated.	1	1		

No. of sport federations monitored for progress with transformation imperatives	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	4	7	The Department held One-on-One sessions with federations to monitor their progress related to the funds transferred to them as well as towards achieving the transformation imperatives as per the Transformation Charter	Meetings with Sport Federations and KZN Sport Confederation will be held to implement the transformation tracking tool.	10	7		
No. of Sport Focus Schools supported	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster	0	0			8	0		
No. of Sport Focus Schools supported	Not Applicable	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster	6				13	0		
No. of sport scholarships awarded	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster	10	0	Scholarship target was not met in the 2nd Quarter. The beneficiaries have already been selected but due to the shutdown of schools and tertiary institutions, these Awards could not be made.	Processes are underway with meetings with awardees and parents already held. Scholarships will be finalised by 31 October 2020.	15	0		
No. of Water Safety Champions Trained	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster	0	0	Quarter 3 target	This is a 3rd quarter target and training will be able to be implemented in a physical environments as the targeted number of Champions are provided for in the Alert Level 1 Regulations for Return-to-Play.	75	0		
No. of Water Safety Champions Trained	Not Applicable	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster	0				110	0		
Number of people trained to deliver Club Development	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster	75	135	The target was exceeded quite considerably due to the Capacity Building Training provided for the EPWP workers as well as the Rural Sport Development Programme training for coaches and administrators. Targets set for other quarters will be reduced.	The training for the Umkhanyake District and other Districts will be held in the 3rd and 4th quarters as planned.	350	135		
Number of people trained to deliver Club Development	Not Applicable	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster	160				320	0		
Sub Programme 2.3: Recreation												
No. of people actively participating in community recreation events	Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	10000	3770	The target has not been met due to Mandela Marathon being cancelled.	The annual target will be met through other events planned for the 3rd and 4th quarters.	60000	47567		
No of Senior Citizen Service Centres supported	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	30	0	SPO at District levels had not returned to work and thus made it difficult to support the recreation sites. Activities under Alert Level 2 were also curtailed and the department was forced to move this target to Quarter 3	The department has identified all sites to be supported and the project proposal is with SCM. SPO have returned to work on 05/10/2020.	90	0		
No. of active recreation events implemented	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	0	1	This event is done in partnership with Blue @ You Autism Institution. The event was initially cancelled but subsequently re-instated	The active reports will be implemented in the 3rd quarter.	60	1		
No. of Beach Holiday programmes implemented	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	0	0			3	0		
No. of faith based programmes supported	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	0	0			7	0		
No. of faith based programmes supported	Not Applicable	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster	2				12	0		
No. of hubs provided with equipment and/or attire	Not Applicable	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster	153				153	0		
No. of hubs provided with equipment and/or attire	Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	153	153			153	153		
No. of Indigenous Games programmes supported	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	0	0			12	0		
No. of Indigenous Games programmes supported	Not Applicable	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster	12				13	0		
No. of people actively participating in community recreation events	Not Applicable	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster	10000				120000	43797		
No. of programmes to promote safe communities supported	Not Applicable	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster	10				37	0		
No. of recreation bodies receiving financial support through Transfer Payments	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	0	0			3	0		
No. of recreation bodies receiving financial support through Transfer Payments	Not Applicable	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster	0				3	0		
No. of recreation volunteers trained	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster	75	83	The department focused on training more volunteers to sustain programmes with senior citizens during Alert Level 2 and 1.	Implementation of programmes using trained officials and conforming to the appropriate regulations.	250	83		
No. of Rural Horse Riding programmes supported	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	0	0			6	0		
No. of Senior Citizens Service Centres supported	Not Applicable	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster	60				121	0		
No. of Sport-against-Crime programmes implemented	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	10	14	Programmes with correctional services sites and places of safety were intensified because of COVID-19. The suspended leisure programmes being implemented.	Programmes will be monitored by SPO when they return to work.	26	14		
No. of Work and Play Programmes Implemented	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	0	0			7	0		
No. of youth participating in the National Youth Camp	Not Applicable	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster	0				200	0		
Sub Programme 2.4: School Sport												
No. of MOA with DoE reviewed	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	1	0	Significant progress has been made with the revision of the MOA with meetings held with DoE. Draft One is ready and awaiting endorsement to a joint Committee (SPO and DoE).	The MOA implementation plan has now been adopted and meetings will be held with view to completing the process.	1	0		

No. of people trained to deliver school sport	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	100	127	The training of school sport and healthy lifestyle coordinators was a joint initiative to share costs. School sport trained all 130 coordinators employed and this resulted in targets being exceeded.	Limited responsibilities given to school sport coordinators based on limitations brought about by the COVID-19 regulations.	175	127		
No. of people trained to deliver school sport	Not Applicable	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	150				475	0		
No. of school sport structures supported.	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	0	0		Prohibition of sport in schools and the shutdown of schools resulted in most school sport targets to be revised. Targets were moved to Quarter 4 in anticipation of the athletics programmes being allowed to go ahead.	12	0		
No. of school sport structures supported.	Not Applicable	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	30				75	0		
No. of schools provided with equipment and/or attire	Not Applicable	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	100				400	0		
No. of schools provided with equipment and/or attire	Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	100	126	Due to the prohibition of sporting activities in schools, as a result of COVID-19, focus was shifted to the provision of equipment in preparation for the re-opening of sport. This resulted in targets being exceeded.	Sport equipment to other Districts will be fast-tracked for implementation in Q3.	300	126		
Number of learners participating in school sport tournaments at a district level supported	Not Applicable	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	4000				25000	0		
Number of learners participating in school sport tournaments at a district level supported	Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	0	0		Prohibition of sport in schools and the shutdown of schools resulted in most school sport targets to be revised. Targets were moved to Quarter 4 in anticipation of the athletics programmes being allowed to go ahead.	6000	0		
Total:												

Feedback												
Quarter - 1				Quarter - 2				Quarter - 3				Audited Annual
Username Q1	Role Q1	Feedback Q1	Date Q1	Username Q2	Role Q2	Username Q3	Role Q3	Feedback Q3	Username	Role	Feedback	Date
				Duncan Pool	Department Coordinator							
				Lulama Sithembela Ndlovu	OTP Coordinator							
				Lulama Sithembela Ndlovu	OTP Coordinator							
				Richard Mshahane	National Oversight							
				Duncan Pool	Department Coordinator							
				Vijay Baiyam	Accounting Officer							
Duncan Pool	Department Coordinator	R/ZMNR Q1 report submitted for oversight	20/07/2021									
Duncan Pool	Department Coordinator	Additional remarks comments added as per oversight recommendations.	27/07/2021									
Lulama Sithembela Ndlovu	OTP Coordinator	Please review report and it is noted that most projects/ events did not take place due to lockdown	23/07/2021									
Richard Mshahane	National Oversight	The Department annual report on all its indicators and develop strategies to improve under performance	24/07/2021									
Vijay Baiyam	Accounting Officer	Approval Certificate: Q1- Performance Information for Quarter 1 of 2020/2021 is approved.	27/07/2021									