

QPR for FY 2020-21 for Provincial Institution of KwaZulu-Natal: Sport and Recreation of location KwaZulu Natal as of (Tuesday, February 9, 2021 2:02:18 PM)

Frequency	Programme	Sub-Programme	Indicator	Indicator Type	MTSF Priority	Cluster	Audited outcome FY 2019 - 20	Quarter - 3				Annual Performance					
								Target Q3	Actual Output Q3	Reason for Deviation Q3	Corrective Action Q3	Annual Target	Aggregate Output	Reason for Deviation	Corrective Action		
Annually	Programme 1: Administration	Sub-Programme 1.1: Corporate Services	% Compliance with applicable laws	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	The Social Protection, Community and Human Development cluster						100	50	Findings on Local content, donations and tax compliance certificates	These findings referred to the period in 2019/20 before the 2018/19 audit and were		
			% Decrease in number of disciplinary cases recorded	Non-Standardized	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 losses	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	The Social Protection, Community and Human Development cluster								30	0		
			Development of Youth Development Strategy	Non-Standardized	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	Priority 1: A Capable, Ethical and Developmental State	The Social Protection, Community and Human Development cluster								1	0		
			No. of Asset Counts Conducted	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	The Social Protection, Community and Human Development cluster								1	0		
			No. of clean audit opinions received	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	The Social Protection, Community and Human Development cluster								1	0	Indicator Removed	Indicator Removed
			No. of departmental ICT projects implemented	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	The Social Protection, Community and Human Development cluster								1	0	Server and PC upgrades in progress	
			No. of Departmental integrated security strategies implemented	Non-Standardized	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	Priority 1: A Capable, Ethical and Developmental State	The Social Protection, Community and Human Development cluster								1	0	Ongoing. Managed to deal with loss control cases, as some repayment agreements were reached. Trying to negotiate and reach a settlement with Tactical Security in order to avoid litigation. Trying to resolve possible litigation against the Department by LawCor with regards to a motor vehicle accident.	The outbreak of Covid-19 has affected all security progress plan. Lack of cooperation by those who are the subject of litigation in providing the information. Depends on the complexity of the matter at hand.
			No. of departmental M&E Frameworks implemented	Non-Standardized	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	Priority 1: A Capable, Ethical and Developmental State	The Social Protection, Community and Human Development cluster								1	0		
			No. of HR Forums where support services are rendered to the MEC and Department	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	The Social Protection, Community and Human Development cluster								0	0		
			No. of Integrated communication strategies implemented	Non-Standardized	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	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	Priority 1: A Capable, Ethical and Developmental State	The Social Protection, Community and Human Development cluster								1	0					
Quarterly	Programme 1: Administration	Sub-Programme 1.1: Corporate Services	% Female officials in SMS	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	The Social Protection, Community and Human Development cluster		50	50	Target has been met. Vacant funded posts have been filled during the financial year. Female applicants were prioritised	Not applicable	50	50				
			% Invoices paid within 30 days	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	The Social Protection, Community and Human Development cluster		100	100	nil	nil required	100	100				
			% Officials with Disability in organisational post	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	The Social Protection, Community and Human Development cluster		2	2.78	The target has been exceeded	Not applicable	2	2.78				
			% Orders awarded to H&M suppliers	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	The Social Protection, Community and Human Development cluster		80	98	Results are based on a low number of orders due to there being a very limited number of physical orders		80	98				
			% Vacancy Rate	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	The Social Protection, Community and Human Development cluster		5	0.4	The target is exceeded. Vacant funded posts have been filled during the financial year	The Director: Human Resource Management Support Services will facilitate the filling of the vacant posts	5	0.4				
	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	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster		60	102	As the country moved to Alert Level 1 it allowed for community sport to be played. The number of requests increased from community structures and clubs resulting in the target being over-achieved.	Department developed pamphlets and infographics to conscientize public about following COVID-19 protocols and guidelines on implementing exercise and physical activity.	100	102				
			No. of community requests (Youth Month, Women's Month, Christmas)	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster		50	Indicator recaptured below due to revised APP			150	0				
			No. of COVID-19 Provincial Relief interventions implemented	Non-Standardized	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster		1	0			1	0				
			No. of evaluation studies completed	Non-Standardized	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster		0	0			1	0				
			No. of High-Performance Strategic Plans developed	Non-Standardized	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster		0	0			1	0				
No. of Provincial Programmes implemented	Non-Standardized	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster		3	Indicator recaptured below due to revised APP due to Covid-19				5	0						
No. of Provincial Programmes implemented	Non-Standardized	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster		1	2	As the country moved from Alert Level 3 - 1, it allowed for more sport and physical activity to open-up. This allowed for an additional provincial programme to be implemented.	Implementing programmes on digital platforms and support for programmes that contributes to the fitness levels of people. Higher-levels of fitness will strengthen immunity levels.	3	2							

No. of sport & recreation coordinators appointed on contract (Clubs, Community Rec, School Sport)	Non-Standardized	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	0	3	Contractors were appointed in the 2nd quarter. Due to some resignations or abscondments, 3 more appointments were made	197	3		
No. of sport & recreation coordinators appointed on contract (Clubs, Community Rec, School Sport, EPWP)	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	0	Indicator recaptured below due to revised APP due to Covid pandemic		213	24		
Number of sport and recreation projects implemented by the provincial sports confederation	Non-Standardized	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster	4	Indicator recaptured below due to revised APP due to Covid pandemic		12	1		
Number of sport and recreation projects implemented by the Provincial Sports Confederation	Non-Standardized	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	1	2	The Sport Confederation hosted its OGM in the 3rd Quarter resulting in targets being exceeded.	6	2	The Sport Confederation implemented a survey to determine the impact of COVID-19 on the sector. Interventions were based on findings.	
Number of staff appointed on a long term contract	Non-Standardized	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	0	0		28	0		
Number of staff appointed on long term contract	Non-Standardized	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster	0	Indicator recaptured below due to revised APP due to Covid pandemic		30	28		
Sub Programme 2.2: Sport										
No. of community clubs benefiting from community outreach programmes	Non-Standardized	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	125	126	Submission of close out reports by districts have impacted negatively on reporting for the quarter. Strategic Projects Head Office procured equipment during December but due to high cases of Covid-19, were unable to handover.	Districts to submit outstanding reports and equipment that has been procured will be delivered at the appropriate Alert Level and regulations governing Return to-Play.	250	126	
No. of community clubs benefiting from community outreach programmes	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster	100	Indicator recaptured below due to revised APP due to Covid pandemic		350	0		
No. of athletes supported by the sport academies	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster	250	Indicator recaptured below due to revised APP due to Covid pandemic		640	0		
No. of athletes supported by the sport academies	Standardized	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	160	152	There was an over report in Q2 due to EADP athletes being added to the PRIME HP Academy in error. This was corrected in Q3 resulting in the net total not meeting quarterly target	Four athletes have been provided with support as a result of the regulations that are being imposed by the structure of academies. This will allow athletes to train in spite of the regulations.	400	197	
No. of athletes supported through the high performance support programme (EADP)	Non-Standardized	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	0	-26	A total of 19 EADP athletes were supported in the 1st quarter. These athletes were reported in Q2. In Q2 Academy athletes were included in the EADP total in error - hence the correction in Q3	With the Risk Adjusted Strategy allowing return to play and declaring gyms and High Performance Centres open, the support offered to EADP athletes will be possible and the target will be achieved in the 4th quarter	40	19	
No. of athletes supported through the high performance support programme (EADP)	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster	0	Indicator recaptured below due to revised APP due to Covid pandemic		50	0		
No. of clubs participating in the Rural Sport Development programme	Non-Standardized	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	60	116	The programme has grown and more clubs from rural sport areas are supported. The annual target has been achieved and exceeded in the third quarter.	There are discussions with the DSAC to incorporate rural sport under club development, with a minimum of 50% clubs supported being from Rural areas.	100	116	
No. of clubs participating in the Rural Sport Development programme	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster	0	Indicator recaptured below due to revised APP due to Covid pandemic		100	0		
No. of clubs provided with equipment and/or attire	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster	400	Indicator recaptured below due to revised APP due to Covid pandemic		1100	0		
No. of clubs provided with equipment and/or attire	Standardized	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	375	219	The quarterly target has been achieved and exceeded. The equipment was used to support local clubs in sports that were restricted to be supported. Support was provided as the 3rd quarter has commenced with assistance as a result of the COVID-19 pandemic.	The COVID-19 pandemic had a major impact on the club infrastructure with a number of clubs being forced to limit its activities and with membership declining. Focus was thus placed on restructuring the club infrastructure.	275	219	
No. of Disability Programmes supported	Non-Standardized	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	5	3	Not all programmes could be supported due to the delivery of equipment as there was limited resources with the 6th quarter due to COVID-19 and DPSA regulations.	The annual target will be achieved in the 4th quarter as projects to support all South African athletes.	31	4	
No. of Disability Programmes supported	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster	1	Indicator recaptured below due to revised APP due to Covid pandemic		12	0		

No. of domestic competitions supported	Non-Standardized	Priority 6: Social Cohesion and Safe Communities	The Social Protection, Community and Human Development cluster	4	2	The Department was forced to accept Boxing South Africa's decision to cancel the International Boxing Tournament featuring IBF World Champion Moruti Mthalane. The promoter was unable to raise the purse money after the fight was sanctioned. The International Boxing Tournament organised by Ludogga Boxing promoters was postponed to the 4th Quarter due to COVID-19 regulations (Alert Level 3)	The Department will support 4 other boxing tournaments in the 4th quarter. These will be held with strict adherence to Covid-19 regulations with BSA to guide the process. Continuation of the regulations surrounding Return-to-Play under Alert Level 3 will force the Department to revise its plans to ensure targets are met. The Department is proposing two plans for the 4th quarter.	8	3
No. of E-Sport programmes implemented	Non-Standardized	Priority 4: Social Cohesion and Safe Communities	The Social Protection, Community and Human Development cluster	1	0	The Department has committed to implementing E-Games. However, the request to procure laptops and other devices is awaiting control measures by the KZN Sport Confederation.	There has been consultation with the KZN Sport Confederation and KZN Chess Association on the procedure for storage and use of these devices post event. The target is to be met in 4th Quarter	1	0
No. of federation officials trained	Non-Standardized	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster	175	370	The Quarterly Target has been met. Capacity Building programmes and workshops were possible during the financial year in line with the Risk Adjusted Strategy. The target was not achieved as sport federations preferred capacity building including financial support funding	There was always the risk of infection (COVID-19) although strict protocols were in place. Numbers per training intervention was thus decreased.	450	408
No. of federation officials trained	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster	400	Indicator requirement not met due to COVID-19			1000	0
No. of Hub Centres constructed	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster	0	Indicator requirement not met due to COVID-19			4	0
No. of KZN Sport Award programmes implemented	Non-Standardized	Priority 6: Social Cohesion and Safe Communities	The Social Protection, Community and Human Development cluster	0	0	Due to the onset of COVID-19 and the fact that the KZN Sports Awards will not take place in 2021 the Department has requested that the KZN Sports Awards not be held in 2021	The Department plans to support the KZN Sports Awards for the 2022 year	1	0
No. of KZN Sport Award programmes implemented	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster	0	Indicator requirement not met due to COVID-19			1	0
No. of teams for the campaign programmes	Non-Standardized	Priority 6: Social Cohesion and Safe Communities	The Social Protection, Community and Human Development cluster	1	1	Under normal conditions the target would be met. However, due to the COVID-19 pandemic, the target was not met. The Department is currently targeting 10 teams for the campaign programmes in 2021. The target was not met due to the COVID-19 pandemic. The Department is currently targeting 10 teams for the campaign programmes in 2021. The target was not met due to the COVID-19 pandemic.	If public health measures are implemented during the latter part of the financial year, the target is achievable. The target is achievable if public health measures are implemented during the latter part of the financial year. The target is achievable if public health measures are implemented during the latter part of the financial year.	1	1
No. of local leagues supported	Non-Standardized	Priority 6: Social Cohesion and Safe Communities	The Social Protection, Community and Human Development cluster	30	74	There were 30 leagues implemented in the 2020/21 financial year. Due to the COVID-19 pandemic, the target was not met. The Department is currently targeting 74 leagues for the 2021/22 financial year. The target was not met due to the COVID-19 pandemic.	1 sport will need to be successfully funded (to be kept going) carefully managed.	75	74
No. of local leagues supported	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster	0	Indicator requirement not met due to COVID-19			135	0
No. of people athletes participating in organized sport and other recreational events	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster	4000	Indicator requirement not met due to COVID-19			12000	0
No. of people actively participating in organized sport and other recreational events	Non-Standardized	Priority 6: Social Cohesion and Safe Communities	The Social Protection, Community and Human Development cluster	0	67	There is no target for the 2021/22 financial year. However, the Department is currently targeting 67 people for the 2021/22 financial year. The target was not met due to the COVID-19 pandemic.	Should the country continue with Alert Level 3 or lower, the target is achievable. The target is achievable if public health measures are implemented during the latter part of the financial year.	6500	6040
No. of people trained to deliver the sport academy programme	Non-Standardized	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster	0	21	Training was implemented in 2020/21 financial year. However, the target was not met due to the COVID-19 pandemic.		50	52
No. of people trained to deliver the sport academy programme	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster	0	Indicator requirement not met due to COVID-19			60	38
No. of Franchise Sports related	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster	11	Indicator requirement not met due to COVID-19			22	0

No. of prioritized campaigns supported to promote transformation	Non-Standardized	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster		8	11	The balance of the woman's month projects were completed in the 3rd quarter as well as the planned 16 days of Activism projects	Targets are on track but pressure will be put on Districts to comply with reporting requirements.	24	22		
No. of prioritized campaigns supported to promote transformation	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		14	Indicator recaptured below due to revised APP due to Covid-19 pandemic			44	0		
No. of sport & recreation bodies receiving support to drive transformation	Non-Standardized	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster		7	18	The target for the 3rd Quarter was met and exceeded as a number of transfer payments could be effected. The balance of the annual target will be achieved in the fourth quarter.	Those federations that comply with transfer payment requirements will be supported in the 4th quarter. Other major events such as the Dusi Canoe Marathon will also be supported pending COVID-19 protocols.	25	19		
No. of sport & recreation bodies receiving support to drive transformation	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		18	Indicator recaptured below due to revised APP due to Covid-19 pandemic			57	0		
No. of sport & recreation facilities constructed	Non-Standardized	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster		0	0		All projects have been handed over and construction works have commenced	4	0		
No. of sport & recreation facilities established	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		0	Indicator recaptured below due to revised APP due to Covid-19 pandemic			4	0		
No. of sport academies supported	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		3	0			8	0		
No. of sport academies supported	Non-Standardized	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster		5	0	The 4th Quarter of 2020 was not completed or completed partially due to the Department to effect a transfer payment. Limited implementation of programmes by Academies due to COVID-19 protocols limited the support that could be given	The Department plans to support the KwaZulu-Natal Football Federation in the 4th Quarter to ensure that the target is achieved	9	0		
No. of sport development programmes supported	Non-Standardized	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster		0	1	The annual target was achieved in the 3rd Quarter following support for the SARF Regional Play days in ordinary District		2	2		
No. of sport development programmes supported	Non-Standardized	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster		0	0	The evaluation study found that the target was not achieved	The target will be over in the 4th quarter and the evaluation report will be reviewed	10	0		
No. of Sport Equip. Supplies supported	Non-Standardized	Priority 6: Education, Skills and Health	The Social Protection, Community and Human Development cluster		4	0	Schools have not participated in buying activities throughout the duration of the financial year. The target has not been met due to the schools with a view to not being able to respond to the requirements. The schools have requested that equipment be purchased to support the equipment purchased in the previous financial year.	The target to be met in the 4th Quarter with a view to schools with a view to not being able to respond to the requirements	8	0		
No. of Sport Equip. Supplies supported	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		7	Indicator recaptured below due to revised APP due to Covid-19 pandemic			11	0		
No. of sport facilities constructed	Non-Standardized	Priority 6: Education, Skills and Health	The Social Protection, Community and Human Development cluster		5	18	The annual target for 2020 was not met. The Department has been able to deliver more schools with a view to not being able to respond to the requirements. The schools have requested that equipment be purchased to support the equipment purchased in the previous financial year.	The target will be over in the 4th quarter and the evaluation report will be reviewed	15	18		
No. of Water Supply Engineering Trained	Non-Standardized	Priority 3: Education, Skills and Health	The Social Protection, Community and Human Development cluster		75	0	The department had planned to train 2000 (two thousand) during the 2020 financial year. However, due to the impact of COVID-19, the training was not completed. The department will continue to train 2000 in the 2021 financial year.	The 2021 training will be done in February 2021 when successfully 2000 (two thousand) will be trained. The department will continue to train 2000 in the 2021 financial year.	75	0		
No. of Water Supply Engineering Trained	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		100	Indicator recaptured below due to revised APP due to Covid-19 pandemic			100	0		

	Number of people trained to deliver Club Development	Non-Standardized	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster	150	268	Due to restrictions under the lock down regulations, group sizes had to be limited		350	403		
	Number of people trained to deliver Club Development	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	180	Indicator recaptured below due to revised APP due to Covid pandemic			320	0		
Sub Programme 2.3: Recreation	No. of people actively participating in community recreation events	Standardized	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	9000	8 245	COVID-19 Regulations governing Return-to-Play limited numbers of participants. If the regulations change after the 15th of February 2021, then the Department will be in a position to achieve its annual targets.	Focus on smaller events to promote exercise and physical activity. Use of infographics and social media to encourage participation in health and wellness programmes.	60000	47575		
	No of Senior Citizens Service Centres supported	Non-Standardized	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	60	101	The return of the country to Alert Level 3 due to the sudden increase in infections limited the sport and recreation programmes from being implemented. Equipment handed-over will need to be safely stored until play and exercise is possible.	The COVID-19 pandemic had a major impact on the vulnerable groups with large numbers of senior citizens losing their lives. Focus was that placed increasing exercise and physical activity with senior citizens working in small groups due to the impact of exercise on their immunity.	90	101		
	No. of active recreation events implemented	Non-Standardized	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	30	51	COVID-19 Regulations restricted the number of programmes that could be implemented. The implementation of Alert Level 3 until the 15 February 2021 will pose challenges for the remaining aerobic marathons to be implemented.	Focus on smaller events to promote exercise and physical activity. Use of infographics and social media to encourage participation in health and wellness programmes.	60	52		
	No. of Beach Holiday programmes implemented	Non-Standardized	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	3	0	COVID-19 protocols and the increase in infections had a major negative impact on tourism. The closure of beaches impacted negatively on all accommodation establishments.	The remaining targets will be implemented as a water safety campaign targeting children along coastal areas. Alternatively the Department is considering a campaign on a digital platform.	3	0		
	No. of faith based programmes supported	Non-Standardized	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	3	1	COVID-19 protocols and the increase in infections had a major negative impact on gatherings in churches, mosques, temples and other sites. The Youth Camps and other activities planned could not be held within Alert Level 3	The remaining targets will be implemented as a social media campaign to encourage people to comply with regulations and encourage prayer to improve our self-esteem and to create hope.	7	1		
	No. of faith based programmes supported	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	7	Indicator recaptured below due to revised APP due to Covid pandemic			12	0		
	No. of hubs provided with equipment and/or attire	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	Indicator recaptured below due to revised APP due to Covid pandemic			153	0		
	No. of hubs provided with equipment and/or attire	Standardized	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	0	16	Each coordinator employed has to be provided with all the necessary equipment to implement key programmes.	Hubs attached to outdoor gyms, libraries, municipalities need to be set-up to ensure a database of hubs is more realistic.	153	169		
	No. of Indigenous Games programmes supported	Non-Standardized	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	11	8	The return of the country to Alert Level 3 due to the sudden increase in infections limited the sport and recreation programmes from being implemented. In addition regulations under Level 3 forced the closure of sports grounds and fields.	The programme will be considered for March 2021 if regulations permit, otherwise support to all Districts will be via sport equipment and attire or training interventions.	12	8		
	No. of Indigenous Games programmes supported	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	Indicator recaptured below due to revised APP due to Covid pandemic			13	0		
	No. of people actively participating in community recreation events	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	10000	Indicator recaptured below due to revised APP due to Covid pandemic			120000	43797		
	No. of programmes to promote safe communities supported	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	22	Indicator recaptured below due to revised APP due to Covid pandemic			0	0		
	No. of recreation bodies receiving financial support through Transfer Payments	Non-Standardized	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	2	2	There was a challenge in effecting a transfer to the KZN Traditional Horse-Riding and Breeding Association as the Department effected its own audit on the entity and the entity underwent a name change and Treasury permission is awaited	The Traditional Horse Riding Association will receive their transfer in the 4th quarter once all compliance documents regarding their name-change is in order.	3	2		
	No. of recreation bodies receiving financial support through Transfer Payments	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	2	Indicator recaptured below due to revised APP due to Covid pandemic			3	0		
	No. of recreation volunteers trained	Non-Standardized	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster	175	245	There was always the risk of infection (COVID-19) although strict protocols were in place. Numbers per training intervention was thus decreased.	Need to track the volunteers that have been trained to ensure programmes are implemented as planned. Limit training in the 2021/22 financial year.	250	118		
	No. of Rural Horse Riding programmes supported	Non-Standardized	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	3	4	The cancellation of the entire season of rural-horse racing had a major impact on the industry and economy of local municipalities. Horse owners had no funding for horse-feed and veterinary care.	Funds were allocated for provision of horse-feed, vaccinations, veterinary care, blankets, etc. This assisted the industry with horses being saved from neglect.	6	4		

No. of Senior Citizens Service Centres supported	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster	61	Indicator recaptured below due to revised APP due to Covid pandemic		121	0	
No. of Sport-against-Crime programmes implemented	Non-Standardized	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	10	5	Over achieved target in Q2.	The number of women and children centres benefiting from recreation services was increased to mitigate against the large numbers of victims during the pandemic. The provision of basic support to all clubs will be via	26	19
No. of Work and Play Programmes implemented	Non-Standardized	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	7	5	The return of the country to Alert Level 3 due to the sudden increase in infections limited the sport and recreation programmes from being implemented. In addition regulations under Level 3 forced the closure of sports-grounds and fields.	The programme will be considered for March 2021 if regulations permit, otherwise support to all clubs will be via sport equipment and attire.	7	5
No. of youth participating in the National Youth Camp	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster	200	Indicator recaptured below due to revised APP due to Covid pandemic			200	0
Sub Programme 3.4, School Sport									
No. of MOA with DoE reviewed	Non-Standardized	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	0	0			1	0
No. of people trained to deliver school sport	Non-Standardized	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	0	0		Balance of annual target planned for 4th quarter	175	127
No. of people trained to deliver school sport	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster	150	Indicator recaptured below due to revised APP due to Covid pandemic			475	0
No. of school sport structures supported.	Non-Standardized	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	12	0	The target for support of school sport structures was met in Quarter Two with the annual target exceeded by 26 on athletic structures as it was the only code of sport that may be possible to be field in Quarter 4.		12	0
No. of school sport structures supported.	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster	20	Indicator recaptured below due to revised APP due to Covid pandemic			75	0
No. of schools provided with equipment and/or attire	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster	200	Indicator recaptured below due to revised APP due to Covid pandemic			400	0
No. of schools provided with equipment and/or attire	Standardized	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	200	200	Quarterly target has been met and the annual target exceeded by 26. Some districts added additional schools within their district budget		300	326
Number of learners participating in school sport tournaments at a district level supported	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster	5000	Indicator recaptured below due to revised APP due to Covid pandemic			25000	0
Number of learners participating in school sport tournaments at a district level supported	Standardized	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	0	0	This is a Quarter 4 target but with the country moving to Alert Level 3 with prohibition on outside gatherings and the closure of sports grounds and fields, the School's Athletic Programme is also in jeopardy.	There may be a need to reprioritise our programme in Quarter 4 but this will be dependent on extensive discussions with DBE, DSAC and ASA.	6000	0

Final: 107														
Feedback														
Quarter - 1														
Quarter - 2														
Quarter - 3														
Quarter - 4														
Audited Annual														
Username Q1	Role Q1	Feedback Q1	Username Q2	Role Q2	Feedback Q2	Username Q3	Role Q3	Feedback Q3	Username Q4	Role Q4	Feedback Q4	Username	Role	Feedback
			Duncan Peel	Department Coordinator	KZN DSR 20/21 Q2									
			Lulama Sthembele Ndizi	OTP Coordinator	Please find report									
			Lulama Sthembele Ndizi	OTP Coordinator	Please find report									
			Richard Mmangwadi	Department Coordinator	There are									
			Vijay Balram	Accounting Officer	KZN DSR Q2									
					Approval									
					KZN DSR 2021 Quarter 3	#####								
					Please receive report	#####								
					Dear Colleagues	#####								
					Comments from DSAC	#####								
					Approval Certificate: Q3	#####								
Duncan Peel	Department Coordinator	KZN DSR Q2 report submitted for review												
Duncan Peel	Department Coordinator	Additional reports submitted as per oversight recommendations.												
Lulama Sthembele Ndizi	OTP Coordinator	Please receive report and if it is not that most projects/events did not take place due to lockdown												
Richard Mmangwadi	National Oversight	The Department should report on all its indicators and develop strategies to improve under performance												
Vijay Balram	Accounting Officer	Approval Certificate: Q1 Performance Information for Quarter 1 of 2020/2021 is approved												