

QPR for FY 2020-21 for Provincial Institution of KwaZulu-Natal: Sport and Recreation of location KwaZulu Natal as of (Monday, May 3, 2021 12:55:48 PM)

Frequency	Programme	Sub Programme	Indicator	Quarter - 4				Annual Performance			
				Target Q4	Actual Output Q4	Reason for Deviation Q4	Corrective Action Q4	Annual Target	Aggregate Output	Reason for Deviation	Corrective Action
Annually	Programme 1: Administration	Sub- Programme: 1.2: Corporate Services	% Compliance with applicable laws					100	50	Findings on Local content, deviations and tax compliance certificates	These findings referred to the period in 2019/20 before the 2018/19 audit and were
			% Decease in number of disciplinary cases recorded					20	100	No cases were reported during the financial year	
			% Reduction in the number of cases referred to Loss Control for recovery of losses.					50	57	The target was exceeded by 7%, reflecting that the annual district and head office workshops have been effective.	Ongoing advocacy and awareness interventions of the Transport Component.
			Development of Youth Development Strategy					1	1	The DSR Youth Strategy has been reviewed and developed	
			No of awareness campaigns conducted					1	1	Awareness campaign implemented	
			No. of Asset Counts Conducted					1	1	Annual asset count was conducted	
			No. of clean audit opinions received					1		indicator Removed	indicator Removed
			No. of departmental ICT projects implemented					1	1	Server and PC upgrades were completed	
			No. of Departmental integrated security strategies implemented					1	1	The Security strategy and plan was implemented.	
			No. of departmental litigation prevention frameworks implemented					1	1	The litigation prevention strategy and plan was implemented.	Lack of cooperation by those who are the subject of litigation in providing the information.
			No. of departmental M&E Frameworks implemented					1	1	The M&E Framework was reviewed and updated	
			No. of Departmental Strategy Plans developed					1	2	The Departmental APP and Operational Plan were developed for the 21/22 financial year	
			No. of IGR Forums where support services are rendered to the MEC and Department					9	9	All IGR Forums supported	Nil Required
			No. of Integrated communication strategies implemented					1	1	Communication Strategy implemented	
No. of Research projects undertaken					2						
No. of Research projects undertaken					1	2	Two research projects were undertaken. Customer satisfaction Survey and Legends				
Quarterly	Programme 1: Administration	Sub- Programme: 1.2: Corporate Services	% Female officials in SMS	50	50	No deviation		50	50		
			% Invoices paid within 30 days	100	100	The target was achieved	Nil required	100	100		
			% Officials with Disability in organisational post	2	3.2	Surpassed target by 1.33 %	Nil required	2	3.2		
			% Orders awarded to HDI suppliers	80	98%	Focus on HDI suppliers when inviting quotations and implementation of education programme to encourage suppliers to refer to the website regularly	No action required	80	98		
			% Vacancy Rate	5	2.9	This is still better than target but has increased due to attrition	Advertise vacant attrition posts	5	2.9		
	Programme 2: Sport and Recreation	Sub Programme 2.1: Management	No. of community outreach programmes supported (Women's Month, Festive Season, Mandela Day)	60	9	The opening-up of amateur sport in terms of the Risk Adjusted Strategy resulted in an increase in requests from community clubs and structures.	Need to advertise twice a year for community requests as per Funding Policy to regularise the process.	120	9		
			No. of community requests (Youth Month, Women's Month, Christmas)	0		Indicator recaptured due to APP amendment. See below		150	0		
			No. of COVID-19 Provincial Relief Interventions implemented	0	0	Annual target was achieved with Appeals Process completed.	Appeals process was completed with appointment of an independent auditor and appeals committee.	1	0		
			No. of evaluation studies completed	3	0	4th Quarter target achieved in the 2nd Quarter.		3	0		

No. of High-Performance Strategic Plans developed	0	0	Target set and achieved in the 2nd Quarter.	Department is presently implementing the operational plan and framework	1	0		
No. of Provincial Programmes implemented	0	Indicator recaptured due to APP amendment. See below			5	0		
No. of Provincial Programmes implemented	2	1	Limited resources with other Units resulted in the over-achievement of this target within SPD. This was prioritised to ensure Department promoted exercise and physical activity.	Implementing programmes on digital platforms and support for programmes that contributes to the fitness levels of people.	3	1		
No. of sport & recreation coordinators appointed on contract (Clubs, Community Rec, School Sport)	0	0	Annual target has been met through submission of personal reports. Over-achievement is as a result of additional coordinators being appointed due to delays in the recruitment process.	Need to complete recruitment process timeously to avoid any penalties.	197	0		
No. of sport & recreation coordinators appointed on contract (Clubs, Community Rec, School Sport, EPWP)	0	Indicator recaptured due to APP amendment. See below			213	24		
Number of sport and recreation projects implemented by the provincial sports confederation	2	Indicator recaptured due to APP amendment. See below			12	1		
Number of sport and recreation projects implemented by the Provincial Sports Confederation	5	2	Support for a CSI project with the Department and a GBV Walk in Jozini resulted in over-achievement of targets.	Need for Confederation to appoint an office manager or an accounting company to manage their operations.	6	2		
Number of staff appointed on a long term contract	0	0	The annual target was achieved within the 1st Quarter.		28	0		
Number of staff appointed on long term contract	0	Indicator recaptured due to APP amendment. See below			30	28		
Sub Programme 2.2: Sport								
No. of community clubs benefiting from community outreach programmes	125	112	The opening-up of amateur sport in terms of the Risk Adjusted Strategy resulted in an increase in requests from community clubs and structures. In addition, the Unit supported boxing gyms and SAFA Women's Football Clubs with equipment as per audit conducted.	Need to advertise twice a year for community requests as per Funding Policy to regularise the process.	250	238		
No. of community clubs benefiting from community outreach programmes	50	Indicator recaptured below after APP Adjustment			350	0		
No. of athletes supported by the sport academies	150	Indicator recaptured below after APP Adjustment			640	0		
No. of athletes supported by the sport academies	200	371	Support for the Future Starts Academy in Pongola in the 4th Quarter resulted in the target being over-achieved.	Need to finalise the Provincial High-Performance Strategy and Framework with clear plans on monitoring progression in developmental pathways.	400	568		
No. of athletes supported through the high performance support programme (EADP)	0	32	The revised target of 40 was over-achieved as the number of athletes supported was increased due to this being an Olympic year and to accommodate sport scholarship holders.	Allocations for 21/22 will increase allowing the Department to increase the intake of athletes in the EADP. Relaxation of restrictions around participation due to Alert Level will allow athletes to access the facilities more regularly.	40	51		
No. of athletes supported through the high performance support programme (EADP)	0	Indicator recaptured below after APP Adjustment			50	0		
No. of clubs participating in the Rural Sport Development programme	40	0	The annual target was achieved in the 3rd Quarter. Over-achievement was as a result of sufficient budgets being available within this category.	Districts were held responsible for implementation and monitoring of this programme. Transition from Rural Development Programme to Club Development as only 5 Traditional Councils were presently benefitting.	100	116		
No. of clubs participating in the Rural Sport Development programme	40	Indicator recaptured below after APP Adjustment			100	0		
No. of clubs provided with equipment and/or attire	150	Indicator recaptured below after APP Adjustment			1100	0		

No. of clubs provided with equipment and/or attire	100	295	The target was over-achieved as budgets were reprioritised from league support to club support due to limitations imposed upon physical activity and exercise. Uthukela District were also able to support 192 clubs with first aid kits in preparation for the 2021/22 season.	The transition from Club Development to a Ward-based Intervention Programme will impact positively on the number of clubs that we can support and where we can fast-track development.	275	514		
No. of Disability Programmes supported	6	7	The target has been achieved with the provision of support for all District Disability structures.	The Department responded by supporting District Structures with equipment and sport packs to allow for some for of recreation and games to be played.	11	11		
No. of Disability Programmes supported	0	Indicator recaptured below after APP Adjustment			12	0		
No. of domestic competitions supported	4	4	Department was able to achieve target set for the financial year. In the 4th quarter, five boxing tournaments were hosted in partnership with BSA and individual promoters. All these tournaments took place under measured regulations as per Covid-19 roll-plan for BSA..	The first boxing tournament in Nongoma had to be postponed due to boxers testing positive. This tournament was cancelled and is planned for 21/22. There was no impact on the annual targets.	8	7		
No. of E-Sport programmes implemented	0	1	The target was achieved in the 4th Quarter through the support of the eChess programme in partnership with the KZN Chess Association.	E-Chess, amongst other e-gaming projects will be launched in the 1st Quarter of 2021/22. It will include partnerships with School Sport.	1	1		
No. of federation officials trained	200	283	Capacity building initiatives were increased and prioritised in 2020/21 as lockdown regulations prohibited outdoor activities. Majority on interventions implemented by the sport federations were supported.	All training conducted was in adherence to the COVID-19 regulations with training of compliance officers being prioritised. Database of all trained delegates to be maintained and monitored.	450	691		
No. of federation officials trained	260	Indicator recaptured below after APP Adjustment			1060	0		
No. of Hub Centres constructed	4	Indicator recaptured below after APP Adjustment			4	0		
No. of KZN Sport Award programmes implemented	0	0	Due to COVID-19 and the regulations governing the Risk Adjusted Strategy, a number of sporting events were cancelled. This lockdown had a major negative impact on events as well. This resulted in the qualification period for the Sport Awards being effected. The Awards were cancelled.	The proposal to conduct the Sport Awards in a virtual environment was not approved and thus resulting in the total cancellation of the Awards.	1	0		
No. of KZN Sport Award programmes implemented	0	Indicator recaptured below after APP Adjustment			1	0		
No. of Learn-to-Swim campaigns implemented	0	0	The Department implemented the Learn-to-Swim Programme in partnership with SAIL Africa. Focus was on cadets recruited through the schools offering maritime studies.	Partnerships with key stakeholders are critical in implementing these campaigns. SAIL Africa have prioritised training of cadets who will eventually be given opportunities to be on dinghies.	1	1		

No. of local leagues supported	45	2	The implementation of the U15 leagues in partnership with SAFA was delayed as a result of the cancellation of amateur sport in terms of the Risk Adjusted Strategy. The reopening of amateurs sport within Level 1 resulted in local leagues being supported. The department also supported other leagues identified and this resulted in an over-achievement of this target.	Meeting with key federations to ensure implementation of the programme. Collaboration with the Sports Confederation to monitor programmes.	75	76		
No. of local leagues supported	30	Indicator recaptured below after APP Adjustment			135	0		
No. of people actively participating in organised sport and active recreation events.	2000	Indicator recaptured below after APP Adjustment			12000	0		
No. of people actively participating in organised sport and active recreation events.	1500	655	The hosting of the KZN Youth Run in a virtual environment as the KZN Virtual Run allowed for an over-achievement against this target.	Need to embrace programmes using online and digital platforms to ensure communities participate in exercise and physical activities.	6500	6704		
No. of people trained to deliver the sport academy programme	0	0	A total of 52 people were trained to deliver and support the sport academy programme. The over-achievement of this target (+2) was as a result of increasing the intake from specific Academies.	All training conducted was in adherence to the COVID-19 regulations with training of Academy support staff prioritised. Database of all trained delegates to be maintained and monitored.	50	52		
No. of people trained to deliver the sport academy programme	0	Indicator recaptured below after APP Adjustment			60	30		
No. of Portable Gyms installed	11	Indicator recaptured below after APP Adjustment			22	0		
No. of prioritized campaigns supported to promote transformation	8	4	Projects were reprioritised to Districts with interventions completed for equity programmes and GBV initiatives. Targets were exceeded as some projects were hosted from Head Office.	Programmes were held in partnership with other stakeholders and COVID-19 regulations were followed.	24	26		
No. of prioritized campaigns supported to promote transformation	2	Indicator recaptured below after APP Adjustment			44	0		
No. of sport & recreation bodies receiving support to drive transformation	6	7	A number of sport federations were able to correct their tax compliance matters and the Department was able to effect a Transfer payment to KZN Gymnastics, SAFA Amajuba and the Natal Canoe Club (Dusi Canoe Marathon). In addition, non-financial support was able to support major events in the SAFA Regional Play-Offs and KZN Youth and Junior Athletic Championships, amongst other support.	The Department hosted a Stakeholder Governance Workshop for all sport and recreation federations/entities on 13/14 March 2021. SARS and DSD made presentations and were able to provide assistance to those federations/entities that had challenges. Department will continue with interventions to ensure governance is improved.	25	26		
No. of sport & recreation bodies receiving support to drive transformation	5	Indicator recaptured below after APP Adjustment			57	0		
No. of sport & recreation facilities constructed	4	0		All projects have been handed over and construction works have commenced, milestone has been achieved as per SLA.	4	0		
No. of sport & recreation facilities constructed	4	Indicator recaptured below after APP Adjustment			4	0		
No. of sport academies supported	2	Indicator recaptured below after APP Adjustment			8	0		

No. of sport academies supported	0	1	The target of 8 Academies supported has been achieved with the KwaMsane Academy in Mtubatuba being supported with equipment towards the end of the 1st Quarter.	Need to finalise the Provincial High-Performance Strategy and Framework with clear plans on monitoring progression in developmental pathways.	8	8		
No. of sport developmental programmes supported	1	0	The target has been achieved through the support of the KZN Virtual Run and the SAFA Regional Play Offs in the Uthukela District	The Department was able to implement a number of events in a digital environments with Virtual Runs and online programmes.	2	2		
No. of sport federations monitored for progress with transformation imperatives	2	6	The Department used feedback provided in Business Plans and on questionnaire to evaluate federations on progress with Transfer payments. The EPG report was also able to provide additional information. This was used as a basis for allocating Transfer payments.	Regular monitoring of federation's transformation targets will determine progress and value of allocations that will be made in respect of Transfer payments.	10	13		
No. of Sport Focus Schools supported	4	11	The Department supported 11 Sport Focus Schools. The Department limited the support to reach more Sport Focus Schools.	There is a need to amend the criteria for supporting Sport Focus Schools. This is to be placed on the national agenda for the roll-out of this programme with DSAC.	8	11		
No. of Sport Focus Schools supported	0	Indicator recaptured below after APP Adjustment			13	0		
No. of sport scholarships awarded	0	3	The target of 15 for Sport Scholarships awarded was met and exceeded by 6. The Committee awarded more scholarships to learners from public schools which resulted in lower tuition and registration fees.	Amendments have to be effected to the Scholarship Policy to ensure that recipients of other bursaries and funding schemes are not considered.	15	21		
No. of Water Safety Champions Trained	0	17	This project was a carry over from Q3 that had to be postponed. DSR working with KZN Aquatics trained water safety champions at district level to implement the WaterSmart Safety Education training with learners from affected areas.		75	64		
No. of Water Safety Champions Trained	0	Indicator recaptured below after APP Adjustment			110	0		
Number of people trained to deliver Club Development	125	0	The Annual Target of 350 was met and exceeded in the 3rd Quarter. Due to the limitation imposed on physical activity because of COVID-19, focus was reprioritised to implementation on capacity building programmes.	All training conducted was in adherence to the COVID-19 regulations with training of compliance officers being prioritised. Database of all trained delegates to be maintained and monitored.	350	403		
Number of people trained to deliver Club Development	0	Indicator recaptured below after APP Adjustment			320	0		
Sub Programme 2.3: Recreation								
No. of people actively participating in community recreation events	5000	3332	Due to COVID-19 regulations governing Return-to-Play, the Department had to limit the number of participants in all outdoor activities. Mass based events could not occur and smaller aerobic marathons were held to promote health and wellness.	Focus on smaller events to promote exercise and physical activity. Use of infographics and social media to encourage participation in health and wellness programmes. Participation in events on a virtual environment such as the KZN Virtual Run and Comrades Marathon.	60000	50907		
No of Senior Citizen Service Centres supported	0	12	Senior citizens were most vulnerable to COVID-19. It was critical to ensure that service centres were adequately resourced to allow senior citizens to exercise in small groups. This focus resulted in targets being over-achieved.	Refocus on encouraging senior citizens to exercise and engage in some form of physical activity to promote health and wellness and boost their immunity.	90	113		

No. of active recreation events implemented	30	12	The Department embarked on a campaign to promote health and wellness through aerobic marathons where social distancing could be practiced. The budgets were allocated to Districts and all local municipalities targeted. This resulted in targets being exceeded.	The Department supported additional events implemented on virtual platforms. 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	64		
No. of Beach Holiday programmes implemented	0	5	The Beach Holiday Programme in Margate went ahead just before the lockdown of public beaches. The Department was able to support programmes held by local municipalities along the coastline resulting in over-achievement.	Alternate forms of support and messages of adherence to compliance was widely used to ensure safe public beaches and minimise the risk of infection.	3	5		
No. of faith based programmes supported	4	6	Youth within faith-based organisation were encouraged and supported to help those less fortunate than themselves. The provision of equipment was increased due to the demand as activities were decentralised. Programme was intended to promote positive social behaviour and healthy lifestyle.	Faith-based organisation were supported through distribution of sport equipment .	7	7		
No. of faith based programmes supported	0	Indicator recaptured below after re-tabling of revised APP			12	0		
No. of hubs provided with equipment and/or attire	0	Indicator recaptured below after re-tabling of revised APP			153	0		
No. of hubs provided with equipment and/or attire	0	57	Additional hubs were provided with equipment as the department increased the number of healthy lifestyle coordinators employed.	Hubs attached to outdoor gyms, libraries, municipalities need to be set-up to ensure a database of hubs is more realistic. Recommendations from evaluation study to be	153	226		
No. of Indigenous Games programmes supported	1	5	District increased support with equipment to Indigenous Games clubs and structures to allow for these Games to be played on an informal basis. Focus on training interventions for unemployed youth (entrepreneurship training) and KZN Provincial Camp also impacted on over-achievement against this target.	Structures have been formed and empowered at local, district and provincial levels.	12	13		
No. of Indigenous Games programmes supported	1	Indicator recaptured below after re-tabling of revised APP			13	0		
No. of people actively participating in community recreation events	5000	Indicator recaptured below after re-tabling of revised APP			120000	43797		
No. of programmes to promote safe communities supported	5	Indicator recaptured below after re-tabling of revised APP			37	0		
No. of recreation bodies receiving financial support through Transfer Payments	1	3	The Transfer payment to the Traditional Horse Racing Association was finalised in the 4th Quarter. In addition, the Department was able to increase the Transfer payments with the National Horse Racing Association and Dare-to-Dream also benefitting from reprioritised allocations. This contributed to the over-achievement of this target.	Children in orphanages would benefit from Camps and leadership courses . The investment in the horse-racing industry is expected to yield a number of jobs and regularising of the industry.	3	5		
No. of recreation bodies receiving financial support through Transfer Payments	1	Indicator recaptured below after re-tabling of revised APP			3	0		
No. of recreation volunteers trained	0	47	Capacity building initiatives were increased and prioritised in 2020/21 as lockdown regulations prohibited outdoor activities. Training interventions were decentralised and COVID-19 regulations taken into consideration. The focus on capacity building resulted in targets being over-achieved.	All training conducted was in adherence to the COVID-19 regulations with training of compliance officers being prioritised. Database of all trained delegates to be maintained and monitored.	250	375		
No. of Rural Horse Riding programmes supported	3	9	The traditional equine sector has been earmarked as key driver in promoting economic recovery and creating job opportunities. In spite of the cancellation of events, focus on supporting the industry with horse-feed, clinics, inoculations assisted with support for this ailing industry.	Interventions by government to supply the basic needs e.g. medicines and much needed horsefeed was prioritised	6	13		
No. of Senior Citizens Service Centres supported	0	Indicator recaptured below after re-tabling of revised APP			121	0		

