

QPR for FY 2020-21 for Provincial Institution of KwaZulu-Natal: Sport and Recreation of location KwaZulu Natal as of (Monday, August 3, 2020 11:57:46 AM)

Frequency	Programme	Sub-Programme	Indicator	Indicator Type	Output	MTEF Priority	Cluster	Quarter - 1				Annual Performance				
								Target Q1	Actual Output Q1	Reason for Deviation Q1	Corrective Action Q1	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	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	The Social Protection, Community and Human Development cluster					100				
			% 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			
			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			
			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			
			No. of Asset Counts Conducted	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	The Social Protection, Community and Human Development cluster						1			
			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			
			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			
			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			
			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			
			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			
			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			
			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			
			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			
			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			
			Quarterly	Programme 1: Administration	Sub-Programme 1.1: 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	47	As at end June a newly appointed official had not fully been finalised on	Two Senior management jobs have been finalised on	50	47
% 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 organisational post	Non-Standardized	Not Applicable				Priority 1: A Capable, Ethical and Developmental State	The Social Protection, Community and Human Development cluster	2	3.1	The current number of posts filled by PWD currently	Nil	2	3.1			
% Orders awarded to HDI suppliers	Non-Standardized	Not Applicable				Priority 1: A Capable, Ethical and Developmental State	The Social Protection, Community and Human Development cluster	80	100	Limited number of orders based on a limited number of	No corrective action required	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	2	Vacant official posts that were advertised in the journals	No corrective action required	5	2			
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	0	Equipment to support homeless shelters and aid kits	Targets will be reduced but the re-allocated targets will	150	0			
No. of Provincial Programmes Implemented	Non-Standardized	Not Applicable				A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	1	0	Professional and amateur leagues across the country notified as suspended from	Whilst targets will be reduced due to budgetary cuts, the Department will	5	0			
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	213	24	Due to COVID-19 and the lockdown regulations the employment of healthy	Employment process have commenced and it is expected that assumptions of	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	2	1	Rapid spread of COVID-19 and the regulations that govern return delays which prevents a	Whilst targets will be reduced due to budgetary cuts, the Department will	12	1			
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	30	28	Due to reductions in the allocation for the 7% COE ring-fenced in the grant, the	Annual targets will be revised and re-submitted to DSAF	30	28			
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	0	The achievement of outreach support is dependent on community initiatives and	Targets may be revised and implemented in the third/fourth quarter	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	40	0	The achievement is dependent on the reporting from Academies supported with	Transfers and support to Academies will be effected in 2021. Budgets had to be	640	0			
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	0	0			50	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	0	0			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	50	0	There were no club development programmes implemented in Q1 due to the	Conditional Grant budgets have been cut with the Department incurring a 55%	1100	0			
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	0	0			12	0					
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	0	0			1050	0					
No. of Hub Centres constructed	Not Applicable	Not Applicable		A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0			4	0					
No. of KZN Sport Award programmes Implemented	Not Applicable	Not Applicable		A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0			1	0					
No. of local leagues supported	Not Applicable	Not Applicable		A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0	The cancellation of sport and recreation events in Q1 due to the lockdown as a result of	Return to Play with Q2 still does not allow for amateur support to be resumed. This	135	0					
No. of people actively participating in organised sport and active recreation events	Not Applicable	Not Applicable		A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	1000	0	COVID-19 Regulations did not allow clubs to be operational with Q1.	This target will need to be revised pending the suspension level and	12000	0					
No. of people trained to deliver the sport academy programme	Not Applicable	Not Applicable		A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	30	The Q2 target was met through E-Learning programmes.	The Department will be looking to implement E-Learning training	60	30					
No. of Portable Gyms Installed	Not Applicable	Not Applicable		A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0			22	0					
No. of prioritised campaigns supported to promote transformation	Not Applicable	Not Applicable		A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	14	0	Major sport and recreation events have been cancelled as a result of COVID-19. The	Targets may be revised and implemented in the third/fourth quarter	44	0					
No. of sport & recreation bodies receiving support to drive transformation	Not Applicable	Not Applicable		A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	13	0	Budgets cuts imposed on the Department by Treasury as a result of COVID-19 was only	Transfers and support to Non-profit institutions will be effected in 2021. Budgets	57	0					
No. of sport & recreation facilities constructed	Not Applicable	Not Applicable		A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0			4	0					
No. of sport academies supported	Not Applicable	Not Applicable		A diverse, socially cohesive society with a common national identity	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 a common national identity	The Social Protection, Community and Human Development cluster	0	0			13	0					
No. of Water Safety Champions Trained	Not Applicable	Not Applicable		A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0			110	0					
Sub-Programme 2.3: Recreation	Sub-Programme 2.3: Recreation	Sub-Programme 2.3: Recreation		Number of people trained to deliver Club Development	Not Applicable	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	1	0	Training interventions could not take place during Q1 due to COVID-19 and lockdown	Club development coordinators and volunteers will be trained through E-Learning	320	0		
			No. of faith based programmes supported	Not Applicable	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	3	0	No project implemented due to Covid-19 lockdown	Targets will be revised as the department has faced severe budget cuts. Re-allocated	12	0			
			No. of huts 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	0	0	As a result of the Lockdown due to COVID-19 all	Conditional Grant Budgets have been cut with the Department incurring a 55%	153	0			

Sub Programme 2.4: School Sport	No. of Indigenous Games programmes supported	Not Applicable	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0		The IG Club programme scheduled in Q4 will be	13	0		
	No. of people actively participating in community recreation events	Not Applicable	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	75000	43797		The Comrades Marathon was cancelled but Department supported a Comrades	120000	43797		
	No. of programmes to promote safe communities supported	Not Applicable	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0			37	0		
	No. of recreation bodies receiving financial support through Transfer Payments	Not Applicable	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0			5	0		
	No. of Senior Citizens Service Centres supported	Not Applicable	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0			121	0		
	No. of youth participating in the National Youth Camp	Not Applicable	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0			200	0		
	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	0	0			475	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	10	0		National Minister has announced that no sport is to be played in schools. Target	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	0	0		Schools were in lockdown and receiving schools could not be identified.	400	0		
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	10000	0		All school sport programmes have been cancelled as a result of the lockdown due to the	25000	0			

Total												
Feedback												

Quarter - 1				Quarter - 2				Quarter - 3				Audited Annual	
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Dated Q2	Username Q3	Role Q3	Feedback Q3	Dated Q3	Username	Feedback
Duncan Pool	Department Coordinator	KZNDSR Q1 report submitted for oversight	20/07/2020										
Duncan Pool	Department Coordinator	Additional negative comments added as per oversight recommendations.	27/07/2020										
Lutame Shembela Ndazi	OTP Coordinator	Please receive report and it is noted that most projects/ events did not take place due to lockdown	23/07/2020										
Richard Mmakgwadi	National Oversight	The Department should report on all its indicators and develop strategies to improve under performance	24/07/2020										
Vijay Balram	Accounting Officer	Approval Certificate: Q1 Performance Information for Quarter 1 of 2020/2021 is approved.	27/07/2020										