

QPR for FY 2021-22 for Provincial Institution of KwaZulu-Natal: Sport and Recreation of location KwaZulu Natal as of (Wednesday, May 4, 2022 1:19:00 PM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	MTSF Priority	Cluster	Quarter - 4				Annual Performance				
								Target Q4	Actual Output Q4	Reason for Deviation Q4	Corrective Action Q4	Annual Target	Aggregate Output	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action
Annually	Programme 1: Administration	Sub Programme 1.2: Corporate Services	No. of Ethics awareness campaigns conducted	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	The Social Protection, Community and Human Development cluster					1	1		No deviation	
			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	1		Target achieved. No deviation	Enforce the Audit Readiness plan
			Percentage Decrease in the 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	100		The target was exceeded as no new disciplinary cases were recorded during the year	
			% Reduction in the number of cases referred to Loss Control for recovery of losses.	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	The Social Protection, Community and Human Development cluster					50	43		44 new cases compared to 7 the previous year. An improvement of 43	
			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	1		No deviation	
			No. of departmental programme evaluations undertaken	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	The Social Protection, Community and Human Development cluster					1	1		No deviation	
	Programme 2: Sport and Recreation	Sub Programme 2.2: Sport	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	1		The KZN Sport Awards was held on 5 November. The awards could not be held in the 2nd Quarter due COVID 19 safety protocols limiting people attending indoor events.	
			No. of club coordinators remunerated	Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster					36	38		Target was exceeded as the department realised savings from coordinators being employed later than normal.	Increase the number of Sport Coordinator to ensure 100% expenditure
			No. of Fitness Centres under construction	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster					4	4		Aired Duma, Umzinkulu, Eskaleni and Newcstle in progress.	Nil to date
			No. of municipalities supported through grants to employ caretakers to manage sport facilities	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster					2	2			
Quarterly	Programme 1: Administration	Sub Programme 1.2: Corporate Services	Percentage 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	10	No deviation		100	10			
			Percentage Orders awarded to women owned businesses	Non-Standardized	Min	Priority 1: A Capable, Ethical and Developmental State	The Social Protection, Community and Human Development cluster	35	48	Success in getting women owned companies to respond to requests	Continue to engage with womens forums to encourage women to respond to requests	35	13			
			Percentage Vacancy Rate of organisational posts	Non-Standardized	Max	Priority 1: A Capable, Ethical and Developmental State	The Social Protection, Community and Human Development cluster	5	0	All funded posts have been filled		5	1.4			
			Percentage Female officials in SMS	Non-Standardized	Min	Priority 1: A Capable, Ethical and Developmental State	The Social Protection, Community and Human Development cluster	50	47			50	47			
			Percentage Officials with Disability in organisational post	Non-Standardized	Min	Priority 1: A Capable, Ethical and Developmental State	The Social Protection, Community and Human Development cluster	2	3	Number of posts occupied by PWD has exceeded the national norm		2	3.3			
	Programme 2: Sport and Recreation	Sub Programme 2.1: Management	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	4			5	11			
			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	5	5	No Deviation. All planned projects have been completed		12	15			
			No. of sport assistants appointed on contract	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	0	0	No deviation. All contractors appointed in 1st quarter and no further additions		24	120			
		Sub Programme 2.2: Sport	No. of sporting bodies receiving support to drive transformation	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	5	18	After the opening up of the sport sector after Covid, there was a marked increase in requests from District sporting bodies for assistance to restart a lot of programmes	Districts to be more prepared and plan more effectively	47	87			
			No. of athletes supported through the high performance support programme	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	0	0	No deviation		60	85			

No. of sport scholarships awarded	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	0	0	No deviation		20	20			
No. of sport developmental programmes supported	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	0	6	Additional programmes implemented at district level after the post covid period		13	39			
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	No deviation		1	1			
No. of federation officials trained	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	200	164	Not all federations conducted training as expected	Push federations to meet their obligations of the transfer payment MDA	1000	754			
No. of programmes of people living with Disability supported	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	0	2	Districts that had not implemented programmes in Q3 completed them in Q4	Ensure districts implement as per the operational plans	12	16			
No. of sport academies supported	Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	1	1	No deviation		9	10			
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	50	306	Most academies resumed functionality in Q4 after having limited attendance during Covid		550	542			
No. of people trained to deliver the sport academy programme	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	0	0	No deviation		60	103			
No. of Sport Focus Schools supported	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	0	0	No deviation		11	11			
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	250	544	More clubs provided equipment in Q4 as clubs started operating more after the opening up of community sports		1100	1563			
No. of local leagues supported	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	5	50	More leagues resumed playing after the reopening of community sports		110	135			
Number of people trained to deliver Club Development	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	0	239	Training could be provided once officials from the clubs and leagues could be identified once they had resumed activities		350	592			
No. Of Combi Courts Constructed	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	6	10	Projects that were planned for completion in Q3 were only completed in Q4 due to delays caused by materials shortages and adverse weather		11	11			
No. of Childrens Play Gyms Constructed	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	6	6	No deviation		11	11			
No. of community organizations benefitting from outreach programmes	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	50	135	Evidence for support given to community clubs over holiday period only validated in Q4	Reiterated the need for Districts to surrender POE timeously	450	504			
No. of programmes against GBV supported	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	0	6	Evidence for projects conducted during 16 days of Activism only validated in Q4 due to late receipt	Reiterated the need for Districts to surrender POE timeously	12	12			

	No. of sport & recreation equity programmes implemented	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	0	1	District programme planned for Q3 postponed to Q4 after consultation with local stakeholders	Encourage districts to implement programmes as per the operational plans	11	9		
	No. of major events supported	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	2	2	No deviation		10	11		
	No. of learn-to-swim instructors trained	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	0	110	Programme was postponed from Q3 due to challenges with the implementing federation		110	110		
Sub Programme 2.3: Recreation	No. of recreation bodies receiving financial support to promote transformation	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	0	0	No deviation		5	5		
	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	4	6	Two additional district programmes held following the resumption of activities following the covid restrictions earlier in the financial year		11	15		
	No. of recreation volunteers trained	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	0	21	Additional group of recreational leaders trained following request from community members		300	380		
	No. of Rehabilitation Centre's supported	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	0	7	Continued request for support from places of safety	Look into identifying Places of Safety that can be supported during the planning phase	29	43		
	No. of senior citizens programmes supported	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	5	5	No deviations		11	12		
	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	6	0	Annual target met in Q1 and Q2	Re-look at the programme planning	12	12		
	No. of traditional horse-racing programmes supported	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	3	1	This was the last of the planned programmes. Annual target has been met	Re-look at the programme planning	11	12		
	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	0	3	3 new hubs identified and supported with equipment		153	156		
	Number of people actively participating in organized sport and recreation events	Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	11000	5776	mass participation gatherings still restricting the number of people that can attend events simultaneously		100000	36052		
No. of Active Recreation coordinators remunerated	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	0	0	No deviation		28	29			
Sub Programme 2.4: School Sport	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	0	0	No deviation		420	460		
	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	5	balance of annual target achieved		50	51		
	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	11000	9580	Lower than anticipated number of participants registered for the district competitions		15000	16735		

