

QPR for FY 2021-22 for Provincial Institution of KwaZulu-Natal: Sport and Recreation of location KwaZulu Natal as of (Tuesday, February 1, 2022 12:09:59 PM)

| Frequency | Programme | Sub Programme | Indicator | Indicator Type | Output | MTSF Priority | Cluster | Audited outcome FY 2020 - 21 | Quarter - 3 | | | | Annual Performance | | | | | |
|-----------|-----------------------------------|--|---|--|---|--|--|--|-------------|------------------|---|---|--|------------------|-----|----|----|----|
| | | | | | | | | | Target Q3 | Actual Output Q3 | Reason for Deviation Q3 | Corrective Action Q3 | Annual Target | Aggregate Output | | | | |
| 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 | | | | |
| | | | 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 | | |
| | | | 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 | | |
| | | | % 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 | |
| | | | 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 | |
| | Programme 2: Sport and Recreation | Sub Programme 2.1: Management | Sub Programme 2.2: Sport | 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 | | |
| | | | | Number of staff appointed on a long-term contract | Non-Standardized | Not Applicable | Priority 6: Social Cohesion and Safer Communities | The Social Protection, Community and Human Development cluster | | | | | | | | | 28 | 28 |
| | | Sub Programme 2.3: Recreation | 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 | |
| | | | 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 | |
| | | | 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 | | |
| | | 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 | 100 | No deviation | | | 100 | 100 | | | |
| | | | 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 | 13 | High percentage of orders issued through the transversal equipment contract, which is a male owned company | Continue with initiatives to promote opportunities for women owned companies to offer goods and services | 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 on PERSAL are 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 | One female manager was recently transferred to another department. | No corrective possible. All vacant posts have been frozen pending the department merging with Arts and Culture in April 2022 | 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 | 3.3 | The department has a higher percentage of PWD than the national target | | 2 | 3.3 | | | | |
| | Programme 2: Sport and Recreation | Sub Programme 2.1: Management | Sub Programme 2.2: Sport | 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 | | 2 | 4 | Additional programmes were held in Umkhanyakude and eThekweni Districts. This resulted in targets being exceeded. The annual target has been achieved. | | | 5 | 7 | | |
| | | | | 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 | | 3 | 1 | Programmes such as Outreach and induction of Sport Councils implemented after the 15 December 2021 has not been received as yet. The YTD target has been met and exceeded and the department is on track to meet its annual target. | The Chief Director: SPD has had a number of meetings with the Management of the Confederation and has put into place systems/processes for them to comply. | 12 | 10 | | | |
| | | | | 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 | 7 | Additional sport assistants were employed at Head Office due to increased workload in the implementation of programmes as the country was moved to Level 1. Assumption of duty was as at 01/11/2021. | | 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 | | 17 | 42 | The target for the quarter was met and exceeded. There was an over-reliance on the department to assist with services to drive transformation. Smaller structures and bodies found it difficult to obtain the necessary support from private enterprises due to the pandemic. | | 47 | 69 | | | | |

| | | | | | | | | | | | |
|--|------------------|----------------|---|--|--|-----|-----|--|---|------|------|
| 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 | | | 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 | | The department has closed applications for 2022 and is busy finalising its intake for the 2022 academic year. | 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 | | 6 | 16 | The annual target has been achieved and exceeded. The number of targets were increased per District to allow for the sector to recover from the impact of covid-19. | Smaller programmes were supported as the department was able to comply, in this way, with Covid-19 regulations. | 13 | 33 |
| No. of E-Sport programmes implemented | Non-Standardized | Not Applicable | Priority 6: Social Cohesion and Safer Communities | The Social Protection, Community and Human Development cluster | | 0 | 0 | | | 1 | 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 | | 450 | 374 | Meaningful training interventions have been disrupted by the regulations imposed by COVID-19. Federations that received transfer of funds have been slow to respond with reports of training interventions being successfully completed. | | 1000 | 590 |
| 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 | | 6 | 11 | The annual target was over-achieved. A total of 11 Disability Programmes were supported in the 3rd Quarter to coincide with Disability Month (November) | | 12 | 14 |
| No. of sport academies supported | Standardized | Not Applicable | Priority 6: Social Cohesion and Safer Communities | The Social Protection, Community and Human Development cluster | | 3 | 4 | | | 9 | 9 |
| 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 | | 350 | 114 | This target has been underachieved for the 3rd Quarter as Academies have not reported as required. | The poor reporting of the Academies has been escalated to the CD-SPD. A meeting with all Academies will be hosted in the 4th quarter to address the challenges. | 550 | 236 |
| 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 | | 30 | 73 | The annual target has been met and exceeded. The department targeted training interventions with Academies as high-performance programmes were prioritised. | As part of reporting requirements for the 2022/2023 Financial Year, Academies will be compelled to report monthly on training initiatives implemented in accounting for the funds or Goods and services support provided. | 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 | | 6 | 7 | | | 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 | | 450 | 512 | Q3 target exceeded due to the backlog incurred in Q1 | | 1100 | 1019 |
| No. of local leagues supported | Non-Standardized | Not Applicable | Priority 6: Social Cohesion and Safer Communities | The Social Protection, Community and Human Development cluster | | 60 | 64 | Q3 target exceeded due to the backlog incurred in Q1 | | 110 | 85 |
| 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 | | 150 | 167 | Q3 target exceeded due to the backlog incurred in Q1 | | 350 | 353 |

| | | | | | | | | | | | |
|--|------------------|----------------|---|--|--|-------|-------|--|---|--------|-------|
| No. Of Combi Courts Constructed | Non-Standardized | Not Applicable | Priority 6: Social Cohesion and Safer Communities | The Social Protection, Community and Human Development cluster | | 5 | 1 | Delays due to inclement weather and steel building material delays has delayed the completion of some courts | Construction will be completed during Q4 | 11 | 1 |
| 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 | | 5 | 5 | | | 11 | 5 |
| 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 | | 100 | 62 | Lower number of applications for assistance revived from Districts | Follow up on districts to ensure all POE has been submitted | 450 | 369 |
| 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 | | 6 | 5 | The political climate in some municipalities has made it difficult to host the Programme. | efforts are being made to host it in the 4th quarter. The Unit will report during the 4th quarter | 12 | 6 |
| 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 | | 11 | 0 | At the time of reporting, 3 districts have not submitted projects due to challenges at district levels. | | 11 | 8 |
| No. of major events supported | Non-Standardized | Not Applicable | Priority 6: Social Cohesion and Safer Communities | The Social Protection, Community and Human Development cluster | | 4 | 6 | The Unit supported Major events in the Province hosted by stakeholders. These were National and International Tournaments. | Covid-19 and the rise of the 4th wave forced the postponement two other boxing tournaments scheduled for December 2021. | 10 | 9 |
| 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 | | 110 | 0 | KZN Aquatics and DSR had various meetings however the cost factor, availability of facilitators and Covid-19 4th wave rise in infections combined to scupper the plans for 3rd quarter. | the training for the 110 LTS officials will be in the 4th quarter. | 110 | 0 |
| 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 | | 2 | 0 | All planned transfers to Recreation bodies transferred in Q1 and 2 | | 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 | | 6 | 6 | | | 11 | 9 |
| No. of recreation volunteers trained | Non-Standardized | Not Applicable | Priority 6: Social Cohesion and Safer Communities | The Social Protection, Community and Human Development cluster | | 50 | 12 | The annual target was exceeded due to the prioritization of training during hard lockdown during Q1 and most programmes being put on hold due to Covid-19 | | 300 | 359 |
| 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 | 3 | Target exceeded due to high demand for sport and recreation equipment from correctional centers and Places of Safety for abused children and women. Annual targets have been met and exceeded. | Programmes implemented with Correctional Services but department needs to track data of participants and impact of programme. | 29 | 36 |
| 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 | | 6 | 2 | Whilst the quarterly target was not met, the YTD target was met and exceeded. Impact of COVID-19 on vulnerable groups limited the programmes that could be implemented. | | 11 | 7 |
| 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 | 1 | The 3rd quarter target was under-achieved but the annual target has been met and validated. | | 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 | | 5 | 2 | The Traditional Horse Racing programme was fully implemented with the annual target being met. Quarterly targets were however not met as the focus was on limiting the risk to COVID-19. | | 11 | 11 |
| 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 | 0 | | | 153 | 153 |
| 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 | | 31000 | 12559 | Numbers at hub and fitness club events were restricted due to covid resulting in original targeted numbers not being achieved | | 100000 | 30276 |
| 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 | | | 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 | 3 | The annual target was met and exceeded in Q2 as limitations with regulations for COVID-19 prevented the opening of school sport. Department reprioritised to achieve this target within the first two quarters of 2021/22. | Need to work closely with DoE to ensure monitoring of schools that are recipients. Use legends from TID programme to assist within schools. | 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 | 12 | Suspension of sport within schools impacted negatively on achievement of these targets. The outstanding targets will be achieved in Q4. | Audit on school sport structures is necessary to ensure Structures are fully functional. This is being factored in our evaluation of the Grants for 2021/22/ | 50 | 46 |
| | 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 | 500 | 1939 | The implementation of the Summer School Sport programme and selections for the PAN African Football Tournament was prioritised resulting in targets being over-achieved. | School Sport coordinators Meeting to be scheduled to clear up backlogs with reports as the annual target is quite high. Meeting with M&E to review 2nd and 3rd quarter submissions. | 15000 | 7155 |
| | No. of people trained to deliver school sport | Non-Standardized | Not Applicable | Priority 6: Social Cohesion and Safer Communities | The Social Protection, Community and Human Development cluster | 0 | 60 | There was a high cost to obtain the requisite accredited service providers to implement the programme. Sport Federations through the KZN Sport Confederation was sourced to obtain the code specific facilitators in certain interventions. | Meaningful training programmes, including the training of Covid-19 compliance officers was prioritised. Database of trained officials is being created. | 517 | 545 |
| | No. of school sport coordinators remunerated | Non-Standardized | Not Applicable | Priority 6: Social Cohesion and Safer Communities | The Social Protection, Community and Human Development cluster | 0 | 0 | Coordinators resign for other job opportunities resulting in fluctuations in monthly reporting. Difficulty in monitoring the work of these coordinators. | Employment of legends within schools will result in grater impact of school sport coordinators. Sport promotion Officers at districts to play a greater role in monitoring and reporting on the work of these coordinators. | 157 | 171 |
| Total : | 56 | | | | | | | | | | |

| Quarter - 1 | | | | Quarter - 2 | | | Quarter - 3 | | Quarter - 4 | | | Audited Annual |
|-------------------------|------------------------|---|------------|-------------------------|------------------------|-------------------------------|-------------|------------|-------------|---------|-------|----------------|
| Username Q1 | Role Q1 | Feedback Q1 | Dated Q1 | Username Q2 | Role Q2 | Feedback Q2 | Feedback Q3 | Dated Q3 | Username Q4 | Role Q4 | Dated | Username |
| | | | | SHIVANI RAMDHANI | Department Coordinator | KZN DSR 2021/2022 Quarter 2 | | | | | | |
| | | | | Lulama Sthembela Ndlazi | OTP Coordinator | Please receive report with | | | | | | |
| | | | | Thulani Khumalo | National Oversight | The attached report has been | | | | | | |
| | | | | SHIVANI RAMDHANI | Department Coordinator | Quarter 2 Report submitted to | | | | | | |
| | | | | Vijay Balram | Accounting Officer | Approval Certificate: Q2- | | | | | | |
| | | | | | | KZN DSR Q3 Report being | | 12/01/2022 | | | | |
| | | | | | | Dear Colleagues | | 17/01/2022 | | | | |
| | | | | | | Thank you for a | | 19/01/2022 | | | | |
| | | | | | | Quarter 3 report | | 28/01/2022 | | | | |
| | | | | | | Approval Certificate: Q3- | | 30/01/2022 | | | | |
| Lulama Sthembela Ndlazi | OTP Coordinator | Thank you for a comprehensive report. | 20/07/2021 | | | | | | | | | |
| Lulama Sthembela Ndlazi | OTP Coordinator | Thank you for a comprehensive report. | 20/07/2021 | | | | | | | | | |
| SHIVANI RAMDHANI | Department Coordinator | Indicators Captured. Submitted for oversight. | 21/06/2021 | | | | | | | | | |
| SHIVANI RAMDHANI | Department Coordinator | Quarter 1 report submitted to Accounting Officer. | 30/07/2021 | | | | | | | | | |
| Vijay Balram | Accounting Officer | Approval Certificate: Q1- Performance information for the 1st quarter is hereby approved. | 30/07/2021 | | | | | | | | | |