

QPR for FY 2021-22 for Provincial Institution of KwaZulu-Natal: Sport and Recreation of location KwaZulu Natal as of (Tuesday, November 2, 2021 8:36:03 AM)

Frequency	Programme	Sub-Programme	Indicator	Indicator Type	Output	MTEF Priority	Cluster	Audited outcome FY 2020 - 21	Target Q2	Actual Output Q2	Quarter - 2		Annual Performance				
											Reason for Deviation Q2	Corrective Action Q2	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	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	
				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	0
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	n/a	Continue with the processes that are working		100	0		
			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	26	The suppliers for the main supply items such as sport equipment and attire, transport and accommodation and dominated by male owned businesses. This is particularly the case of the transversal contract for equipment and attire	The department will continue to make opportunities known to female business owners	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	This is an overachievement in that all vacant funded posts are full	No further action required	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 member of SMS received a promotion to another department.	Due to the department merging with Arts and Culture in the next financial year, no critical post will be advertised	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 does place the appointment of PWD as a priority in the recruitment process, giving rise to a higher achievement against target	No additional action need be taken at present	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		1	2	An additional provincial programme targeting healthy lifestyles was implemented in uThukela thus allowing for this target to be over-achieved.	A number of initiatives including the Big Walk and Nations Recreation Day are planned for the 3rd Quarter.	5	3		
				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	5	Funds were transferred to the Sports Confederation for a number of initiatives, including a relief fund for legends. The Confederation was able to keep abreast with their monthly reports on key programmes.	Confederation needs to employ a General Manager as they are now able to add substantial value to the Sector.	12	9		
				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	77	Additional sport assistants were employed at Head Office due to increased workload.	Funds may not be available in the new financial year for job creation as a new Department is being formed with Arts and Culture.	24	113		
		Sub-Programme 2.2: Sport	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		20	16	Some federations have not complied with requirements of transfer payments. Payments were not effected in time for the 2nd quarter cut off. However these have been subsequently been paid.	The balance of the target and reporting will be achieved as planned in the 3rd and 4th quarter	47	27		
				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		60	85	The target has been met as the intake within the Elite Athlete Development Programme (EADP) was increased due to the creation of an additional tier of Future Stars. This tier will target potential athletes for the 2028 Olympic and Paralympic Games in Los Angeles.	The number of Tier 1 athletes was reduced allowing for the costs of the additional intake of athletes to be absorbed in available budgets.	60	85		
Sub-Programme 2.2: Sport	Sub-Programme 2.2: Sport	No. of sport scholarships awarded	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster		10	20	Delays in the submission of required documentation in the 1st Quarter meant that these targets were carried over to the 2nd Quarter. All the required supporting documents and contracts were in place allowing for the annual target to be achieved.	The Scholarship Committee has resolved that the issuing of adverts and selection of scholarship recipients for the 2022 Academic Year, will be carried out in the 3rd Quarter, to ensure bursaries are awarded in time for the beginning of 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		7	10	Non-achievement in the 1st quarter was rectified in the 2nd quarter. All 11 Districts participated in the Regional Provincial Football Play-Offs in King Cetshwayo allowing for the 2nd quarter target to be exceeded.	Due to the negative impact of COVID 19 and the lockdown on small sport federations, the department is forced to increase its support for developmental programmes to allow the Sector to recover.	13	17				
Sub-Programme 2.2: Sport	Sub-Programme 2.2: Sport	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		1	0	This programme was implemented in the 1st quarter with the annual target being met. The focus has been on e-Chess with the KZN Chess Association successfully launching this programme.	The handover of eSport equipment is subject to the approval of an asset management policy by the KZN Chess Federation. This is being fast-tracked.	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		250	100	The quarterly target has not been met, but the number of officials trained target at mid-term has been achieved. Due to the lockdown. A number of planned training interventions by the sport federations could not take place.	Capacity building programmes have been scheduled for the 3rd quarter, including training of athletes and coaches in the EADP	1000	216
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	1	During COVID 19, people with disabilities have been most vulnerable. The department limited the number of programmes implemented with this Sector in an effort to keep them safe.	The target will be achieved in the 3rd quarter. Furthermore, three Districts (uThukela, uMzimyathi & Amajuba) will host a Quality Indaba which will look at codes and of sport that they jointly feel they need to improve on in the Disability Games in 2022.	12	3
No. of sport academies supported	Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster		3	3	Payments were not effected in time for the 2nd quarter cut off. However these have been subsequently been paid.	The balance of the target and reporting will be achieved as planned in the 3rd and 4th quarter	9	5
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		150	40	Although the target for the quarter has not been achieved, the mid-year target of 150 has been achieved. Academies have been slow to re-open as a result of the restrictions imposed on gyms and high-performance institutes.	More emphasis will be placed on ensuring that Academies report on a monthly basis. Additional resources will be allocated to monitor the performances of Academies.	550	122
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	This is a 1st quarter and 3rd quarter target. Targets were met in the 1st quarter and training interventions are planned for the 3rd Quarter.	The balance of the training will be achieved in the 3rd Quarter	60	30
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		5	4	Equipment purchased for Mandla Mthethwa School in Idumdo could not be handed-over in the 2nd quarter due to the delays in the delivery of some of the specialised equipment needed.	The equipment will be handed over to the Mandla Mthethwa School in the 3rd Quarter. All other schools identified as Sport Focus Schools will receive limited equipment.	11	4
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		300	507	Relaxation of some of the COVID-19 restrictions allowed for clubs to be supported. This allowed for the target to be exceeded.	The equipment is being delivered and distributed to clubs and federations and the annual target to be met in the 3rd Quarter.	1100	507
No. of local leagues supported	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster		35	21	The target has not yet been met as the finalisation of leagues were disrupted by the suspension of sport at amateur levels due to high-level of Covid 19 infections	All leagues have resumed and will be finalised in the 3rd quarter	110	21
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		100	186	The target has been exceeded as the department began to deliver capacity building programmes to healthy lifestyle coordinators and sport assistants at Head Office and District levels.	Sport Confederation has been used as a facilitator to ensure that suitably qualified instructors and coaches/technical officials are used to implement capacity building programmes.	350	186
No. Of Combi Courts Constructed	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster		0	0	Orders issued and contractors on site		11	0
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		0	0	All orders issued and contractors on site		11	0
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		150	157	Large number of requests have been received as communities look to kick-start programmes to involve youth that are idle.	There is a need for the department to support these communities as it does not have the resources to implement programmes on its own.	450	307
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		4	0	The under-achievement is due to the GBV programme being aligned to the 35 Days of Activism. The Department is currently finalising its GBV strategy and the annual target will be achieved by the end of the 3rd quarter.	Funds allocated to Districts to implement GBV programmes will be utilised in the 3rd Quarter. Timelines for targets to be revised in 2022-23.	12	1
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	8	A number of Districts were able to host Women's Month activities thus allowing for targets to be brought forward.	There is a need for us to revise the remedies for the equity programme as it is more suited to be held in the 2nd Quarter. This will be discussed with Planning going-forward.	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		2	2	The department was able to host the Premier's Cup and the Cosafa Cup. 3rd Quarter targets was achieved.	Department has finalised plans for Boxing Tournaments to be held in the 3rd Quarter	10	3
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	0			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		3	2	Targeted NPO's received their transfers in Quarter 1		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		1	1	No Deviation		11	3
No. of recreation volunteers trained	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster		150	24	Overachieved the target in Quarter the Annual target has now been over achieved.		300	347
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		14	2	Overachieved the target in Quarter the Annual target has now been over achieved.		29	33
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		0	0	Target planned for the 3rd and 4th quarter.		11	5
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		0	6	District selections have been done ahead of schedule. Equipment was provided to the clubs due to the uncertainty of the games being held in Quarter 3.		12	11
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		1	2	1 events that had not originally been planned was able to take place.		11	9
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		15000	7918	The 2nd quarter target was not achieved due to Covid 19 restrictions suspending gatherings and subsequently limiting numbers to not more than 100 people in level 2. The POPI Act is also impacting negatively as race organisers are now unable to share the personal information of athletes.	Events were rescheduled to September and October 2021. The department may have difficulty in achieving its annual target of 100 000 due to the impact of Covid 19	100000	17717
		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	The 29 healthy lifestyle coordinators employed in the first quarter are recruited on an annual basis.	Continuous monitoring of the coordinators by District Heads and SPO's.	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		105	256	Due to closure of schools and the suspension of sport within schools, the focus shifted to providing schools with equipment and attire to resume school sport when the restrictions were lifted.	Need for DoE to ensure that schools are monitored to ensure equipment delivered is being utilized and properly accounted for.	420	457
		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		30	33	Whilst 2nd Quarter targets were met, the mid-term target was not achieved. District have been slow to implement support programmes for District Structures and this impacted on the mid-term performance. Department fast-tracked the support for structure in the 2nd quarter by focussing on Provincial School Sport Structures.	Districts will fast-track support for Structures in the 3rd quarters and the annual target will be met.	50	34
		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		3500	5 216	School sport was reopened in the 2nd quarter. The District Elimination Competition to select teams for the Provincial Elimination Competition was held with all 12 Districts completing their selections. This resulted in targets being over-achieved.	Districts will need to submit outstanding reports as the department is only 35,4% of its annual target. Focus will also be on the Autumn Games with athletics and aquatics being prioritized.	15000	5216
		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		240	447	Whilst the 2nd Quarter target has been achieved, School Sport has not met the mid-term target. This was due to the cancellation of the Winter Games in Q1. Over-achievement in Q2 is as a result of all school sport coordinators being trained to deliver the programme.	Achievement is at 67% of the annual target. All outstanding capacity building targets will be met in the 3rd quarter.	517	485
		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	This is an annual target and has been over-achieved due to recruitment being delayed by a month due to slow response to adverts. Additional coordinators were employed to make up for the shortfall in expenditure within CoE.	Regular monitoring of this programme through District Offices and Head Office staff. Monthly reports are required from the coordinators.	157	171
Total:													
Feedback													

Quarter - 1				Quarter - 2			Quarter - 3			Quarter - 4	Audited Annual
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Username Q3	Role Q3	Feedback Q3	Username Q4	Username
				SHIVANI RAMDHANI	Department Coordinator	KZN DSR 2021/2022 Quarter 2 EQRS					
				Lulama Sthembela Ndizi	OTP Coordinator	Please receive report with comments and note the following: It is noted that achievement of targets does not go according to what was planned, either there is an over or under achievement. The department is advised to consider internal process, conduct trends analysis and consider all calendar events when setting targets.					
				Thulani Khumalo	National Oversight	The attached report has been reviewed by the National Coordinator. Noted, other projects were implemented early than expected, it is advisable that alignment should be with planning processes.					
				SHIVANI RAMDHANI	Department Coordinator	Quarter 2 Report submitted to					
				Vijay Bahram	Accounting Officer	Approval Certificate: Q2: Performance					
Lulama Sthembela Ndizi	OTP Coordinator	Thank you for a comprehensive report.	20/07/2021								
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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 Bahram	Accounting Officer	Approval Certificate: Q1: Performance information for the 1st quarter is hereby approved.	30/07/2021								