planning, monitoring

& evaluation

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& evaluation

REPUBLIC DY SOUTH AFFOCA

QPR for FY 2019 25 for Provincial Institution of Sports and Recreation of location Kym Zullu Natal as of (Tuesdoy, February 04, 2020 10.2004 AM)

	Programme	Sub Programme	Indicator	Indicator Type	Outaint	Oute	Cluster	Audited putcome	FY		Qu	surter + 2				Quarter 3		Ann	Na Perfo
etady Fo	regramme 1: Administration	Corporate Management Support Services	S her winning the course of the course		- Tarput	Ocic	Cluster	2018 - 19	Target Q2	Preliminary Q2	Validated Q2	Reason for Deviation Q2	Corrective Action Q2		Preliminary Q3	Reason for Deviation Q3	Corrective Action Q3	Annual Tarnet	Prelic
- Total and and			Best address in the number of lives management Incidents	Non-Standardient	Not Applicable	A diverse, socially cohesive society wit a common national identity	 The Social Protection, Community and Human. Development cluster 		C	0	9	1		6	-		 	amour raiget	C
		1	% Female officials in SMS	Non-Standardized	Not Applicable	A diverse, socially cohesive society wit	h The Social Protection, Community and Human	4	50	27	133							-	l°
						a common national Identity	Development cluster		30	"	27	The recruitment and selection process for Senior Manager pos	Ms. N.C.P. Mkhwane, the Acting Director: HRMSS, will facilitate the	50	36	Not all appointed candidates had		50	36
			4. 16. 14. 14. 14. 14. 14. 14. 14. 14. 14. 14									were not finalised.	finalisation of the recruitment and selection and appointment processes			taken up their posts by the end of the 3rd quarter	of 2 funded vacant Senior Manager posts by 31 March 2020		
			% officials with Diasbility in organisational posts	Non-Standardized	Not Applicable	A diverse, socially cohesive society wit a common national identity	The Social Protection, Community and Human Development cluster		2	3	3		The lattice with the Maries	2	1				
- 1			% Vacancy rate of organisational posts	Non-Standardized	Not Applicable		The Social Protection, Community and Human								,			2	3
						a common national identity	Development cluster	A .	5	11	11	The process of the filling of the funded vacant posts were not	Ms. N.C.P. Mikhwane, the Acting Director: HRMSS, will facilitate the	5	11	Not all funded vacant posts	9 Funded posts to be filled by	5	11
									1			finalised	finalisation of the recruitment and			advertised filled by the end of the quarter. Some posts had to be re	e end of 4th quarter		
									1				selection and appointment processes in partnership with Line Managers.		1	advertised as no suitable candidates were identified. New			1
									1				Progress will be monitored monthly.		1	appointed candidates will only take up posts in February.			1
			No. of departemental litigation prevention frameworks implemented	Non-Standardized	Not Applicable	A diverse, socially cohesive society with	The Social Protection, Community and Human.		0		-					The second secon			
						a common national identity	Development cluster		1	ľ	ľ			0	0			1	0
			No. of events monitored for compliance with safety at Sport and Recreation Act.	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		5	6	6	Post of Security services has been	Post of DD Security Services has been	8	0	Vacant post of Security Head	Reports to be updated in 4th	16	1
								1				vacant for a period of over 12 months. The security monitoring	shortlisted and Interviewed			recently filled	quarter	15	8
								1		1		at events is being overseen by A Ethekwini District	2				ľ		
			No. of integrated communication strategies Implemented	Non-Standardized	Not Applicable	A diverse, socially cohestive society with	The Social Protection, Community and Human												
						a common national identity	Development cluster		°	0	0			0	0	Progress in finalisation of new	Attend all Provincial	1	D
-								1								Department Communication Strategy affected by non-	Communicators Forum meetings. Existing strategy being		1
			Number of IT System related projects completed	Non-Standardized	Not Applicable	A diverse, socially cohesive society with	The Social Protection, Community and Human		0	0	0					finalisation of Provincial Strategy.	Implemented.		
		Finance and SCM	% of Annual Budget committed	Non-Standardized	Not Applicable	a common national identity	Development cluster							,	Ů			1	0
					Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		45	45	45			5	81	Payments accrued and orders	To manage 4th quarter	100	81
																committed in the previous financial year were finalised in this	expenditure to ensure no overspending		1
																financial year. This contributed to the over achievement within the			
			% of Invoices paid within 30 days	Non-Standardized	Not Applicable	A diverse, socially cohesive society with	The Social Protection, Community and Human	-	100	100	100					Department to date.			
			% of orders awarded to HDI suppliers			a common national identity	Development cluster		1		100			.00	100			100	100
			to ribi suppliers	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		75	85	BS BS			5	80	Focus on LED and emerging		75	000
		Head of Department	No. of awareness campaigns conducted	Non-Standardized	Not Applicable	A diverse, socially cohesive society with	The Social Protection, Community and Human		1	-						contractors paying dividends		13	80
			No of ICD Committee			a common national identity	Development cluster		ľ	ľ	ľ				٥			1	0
Fregranzus 4: Sport au			No. of IGR Forums where support services are rendered to the MEC and Department	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		0	0	0				0				
		Policy, Planning, Strategy and institutional	No. of Batho Pele programmes implemented	Non-Standardized	Not Applicable		The Social Protection, Community and Human											7	0
		Development			- Parital Control	a common national identity	Development cluster		0	0	0				0	 		1	0
			No. of departmental strategy plans developed	Non-Standardized	Not Applicable	A diverse, socially cohesive society with	The Social Protection, Community and Human		0	0	0								ľ
			No. of Sport and Recreation Evaluation Studies conducted	Non Standardland	No. A. Cont	a common national identity	Development cluster								0			2	0
			The state of the s	NOT STATE OF STREET	Not Applicable	a common national Identity	The Social Protection, Community and Human Development cluster		0	a	0				0			1	0
			Number of research projects undertaken	Non-Standardized	Not Applicable	A diverse, socially cohesive society with	The Social Protection, Community and Human	-	0	10								•	ľ
	ogramme 4: Sport and Recreetion	Management	No. of Evaluation Studies Completed			a common national identity	Development cluster				ľ				0			2	0
1			not of Establish Station Completed	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		0	3	3				0			1	_
			No. of Provincial Programmes implemented	Non-Standardized	Not Applicable	A diverse, socially cohesive society with	The Social Protection, Community and Human	-	,	ļ								,	°
						a common national identity	Development cluster	1	1 '	l,		The department has achieved support for 4 provincial	The department has reduced its allocation per programme to meet			National Recreation day and Big Walk were funded from Grant		6	6
								1				programmes by mid-term. Department is at 80% of its annual	the demand for support of key programmes around the province.	nes around the province. virkial programmes (Big D and Sport Awards) have		Management			
					f /			1	1			target and has thus reduced the	Three provincial programmes (Big Walk, NRD and Sport Awards) have						
										li .		that were implemented,	been held by 12 October 2019. They will be reported on in the 3rd						
		Programme 4: Sport and Recreation	Number of athletes supported by the sports academies	Standardized	Not Applicable	A diverse engisheraberine equipte with	The Social Protection, Community and Human						quarter.						
						a common national identity	Development cluster	590	200	105	106	Some of the larger academies have	Assist academies with the submission 2 of all documentation to receive their	0	251	On target		640	997
												to reports being outstanding.	transfer payments.						
1			Number of learners participating in school sport tournaments at a district level	Standardized	Not Applicable	A diverse, socially cohesive society with	The Social Protection, Community and Human	25442	5000	4032	3896	The reduced number of learners	The High sustam is being						
						a common national identity	Development cluster					recorded at district tournaments is	implemented to redce the cost of	~	4238	School Sport is under-funded. In an effort to alleviate exorbitant	Reduce the number of learners at district competitions with	35000	15180
												as a result of the department utilising the hub system whereby	bringing large number of learners to			costs of accommodation, transport and catering the departments now	National Grant Business Plan for		
												selected athletes of higher quality are brought to the district	astrict competitions.			uses existing sport (ederations	to achieve more than 80% of its current target which is 10 000		
																major codes to select provincial teams. This results in reducing the	more than 2018/19.		
																number of learners at District Competitions.			
																compensions,			
			Number of people activative and the state of		Not Applicable	A diverse, socially cohesive society with	The Social Protection, Community and Human	136983	38200	32426	46124	The shortfall is due to some	To follow up on outstanding reports 5:	450	53109	Increase in participation due to	NII.	07040	
			Number of people actively participating in organised sport and active recreation events	Standardized	пос пррисави	a common national identity	Development cluster			1		academies having not yet reported		ľ		higher than expected participation in hub activities over the holiday	T I	97840	167253
			Number of people actively participating in organised sport and active recreation events	Standardized	пос пружение	a common national identity	Development cluster					as well as the late receipt of the						- 1	
			and active recreation events			a common national identity	,					as well as the late receipt of the department sponsored SPAR Ladies event.				period			
			and active recreation events Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and			a common national identity A diverse, socially cohesive society with	The Social Protection, Community and Human	1862	700	701		department sponsored SPAR	65	,	576	period			
			and active recreation events Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards			a common national identity	,	1862	700	701		department sponsored SPAR	65		576	Reduced number of clubs receiving their equipment due to	This will be followed up and anticipate the full target to be	65O	1344
			and active recreation events Number of schools, hubs and clubs provided with equipment and/or attire as pay the established norms and standards	itandardized	Not Applicable	a common national identity A diverse, socially cohesive society with a common national identity A diverse, socially cohesive society with	The Social Protection, Community and Human Development cluster The Social Protection, Community and Human	1862	700	701		department sponsored SPAR	65)	576	period Reduced number of clubs receiving their equipment due to outstanding proof of participation	anticipate the full target to be	65a	1344
			and active recreation events Number of schools, hubs and clubs provided with equipment and/or attire as pay the established norms and standards	itandardized	Not Applicable	a common national identity A diverse, socially cohesive society with a common national identity A diverse, socially cohesive society with	The Social Protection, Community and Human Development cluster	1862	700	701		department sponsored SPAR	65	3	3	period Reduced number of clubs receiving their equipment due to outstanding proof of participation Transferred to KZN canoeing Academy shead of plan due to	anticipate the full target to be	65d	1344
		Recreation	and active recreation events Number of schools, hubs and eluis provided with requipment and/or stire as per the established norms and standards Number of sport academies supported	itandardized Standardized	Not Applicable Not Applicable	a common national identity A diverse, socially cohesive society with a common national identity A diverse, socially cohesive society with a common national identity A diverse, socially cohesive society with A diverse, socially cohesive society with	The Social Protection, Community and Human Development cluster The Social Protection, Community and Human Development cluster The Social Protection, Community and Human Development Cluster	1862	700	701		department sponsored SPAR	65	9	576	period Reduced number of clubs receiving their equipment due to outstanding proof of participation Transferred to RZN canoeling Academy shead of plan due to early submission of compliance	anticipate the full target to be	650	1344
		Recreation.	and active recreation events Number of schools, hubs and clubs provided with equipment and/or attire as par the established norms and standaris Number of sport academies supported No. of Indigenous Games programmes supported	Standardized Standardized Fon-Standardized (Not Applicable Not Applicable Not Applicable	a common national identity A diverse, socially cohesive society with a common national identity. A diverse, socially cohesive society with a common national identity. A diverse, socially cohesive society with a common national identity.	The Social Protection, Community and Human Development cluster The Social Protection, Community and Human Development cluster The Social Protection, Community and Human Development Cluster	1862	3	701.		department sponsored SPAR	3	3	576	period Reduced number of clubs receiving their equipment due to outstanding proof of participation Transferred to XZN canoning Academy ahead of plan due to early submission of compilance	anticipate the full target to be	650	1344 8
		Recreation	and active recreation events Number of schools, hubs and clubs provided with equipment and/or attire as par the established norms and standaris Number of sport academies supported No. of Indigenous Games programmes supported	itandardized Standardized	Not Applicable Not Applicable Not Applicable	a common national identity A diverse, socially cohesive society with a common national identity A diverse, socially cohesive society with a common national identity A diverse, socially cohesive society with a common national identity A diverse, socially cohesive society with a diverse, socially cohesive society with	The Social Protection, Community and Human Development cluster The Social Protection, Community and Human Development cluster The Social Protection, Community and Human Development Cluster	1852	3	701		department sponsored SPAR Ladies event. The training was extended to	0 Ensuring that coordinators are 0	3	576	Reduced number of clubs receiving their equipment due to outstanding proof of participation Transferred to KZN canoeing. Academy ahead of plan due to early submission of compliance	anticipate the full target to be achieved by the end of the 4th	2	1344 8
		Recreation	and active recreation events Number of schools, hubs and clubs provided with equipment and/or attire as par the established norms and standaris Number of sport academies supported No. of Indigenous Games programmes supported	Standardized Standardized Fon-Standardized (Not Applicable Not Applicable Not Applicable	a common national identity A diverse, socially cohesive society with a common national identity A diverse, socially cohesive society with a common national identity A diverse, socially cohesive society with a common national identity A diverse, socially cohesive society with a diverse, socially cohesive society with	The Social Protection, Community and Human Development cluster The Social Protection, Community and Human	1852	3	701	693 3 9	department sponsored SPAR Ladies event. The training was extended to volunteers managing the additional nukey outdoor gyms that	Shauring that coordinators are)	576	Reduced number of clubs receiving their equipment due to outstanding proof of participation Transferred to KZN canoeing. Academy ahead of plan due to early submission of compliance	anticipate the full target to be achieved by the end of the 4th	2	1344 8 8
			and active recreation events Number of schools, hube and clubs provided with requipment and/or attire as par the established norms and standards Number of sport academies supported No. of Indigenous Games programmes supported No. of people trained to deliver Styadilala	Standardized Standardized Fon-Standardized Son-Standardized Son-Standardized	Not Applicable Not Applicable Not Applicable Not Applicable	A diverse, socially coinsive society with a common national identity A diverse, socially cohesive society with a common national identity A diverse, socially cohesive society with a common national identity A diverse, socially cohesive society with a common national identity A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	1862	3	701 3 6	693 3 9	department sponsored SPAR Ladies event. The training was extended to volunteers managing the additional husby counteers may be additional must counter or managing the additional must counter or managing th	Shauring that coordinators are) ;	576	Reduced number of clubs receiving their equipment due to outstanding proof of participation Transferred to KZN canoeing. Academy ahead of plan due to early submission of compliance	anticipate the full target to be achieved by the end of the 4th	2	8 8
			and active recreation events Number of schools, hube and clubs provided with requipment and/or attire as par the established norms and standards Number of sport academies supported No. of Indigenous Games programmes supported No. of people trained to deliver Styadilala	Standardized Standardized Fon-Standardized Son-Standardized	Not Applicable Not Applicable Not Applicable Not Applicable	a common national identity A diverse, socially softesive society with a common national identity A diverse, socially cohesive society with a common national identity A diverse, socially cohesive society with a common national identity A diverse, socially cohesive society with a common national identity A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster The Social Protection, Community and Human Development Cluster	1862	3	701 3 6 18S	9 1285	department sponsored SPAR Ladies event. The training was extended to volunteers managing the additional hubs/outdoor syms that the department continuated Entitles delayed submitting due to	Ensuring that coordinators are constrained to make the constraint of the constraint to maximize service editory. Department has been consuming.	2	576	period Reduced number of clubs receiving their requipment due to ovistanding prior of participation ovistanding prior of participation Trainsferred to IZIX canceling Academy abade of plan due to early submission of compliance prior to the compli	anticipate the full target to be achieved by the end of the 4th	2	1344 8 8
			And active recreation events Number of schools, hubs and clubs provided with equipment and/or stoire as par the established norms and standards Number of sport academies supported No. of Indigenous Games programmes aupported No. of people trained to deliver Styadillal No. of people trained to deliver Styadillal No. of recreation bodies receiving financial support	Standardized Standardized Fon-Standardized Son-Standardized Son-Standardized	Not Applicable Not Applicable Not Applicable Not Applicable	a common national identity A diverse, socially cohesive society with a common national identity A diverse, socially cohesive society with a common rational identity A diverse, socially cohesive society with a common rational identity A diverse, socially cohesive society with a common rational identity A diverse, socially cohesive society with a common rational identity	The Social Protection, Community and Human Development cluster	1862	3	701	9 1285	department sponsored SPAR Ladies event. The training was extended to volunteers managing the additional hubs/outdoor syms that the department continuated Entitles delayed submitting due to	D Ensuring that coordinators are of controlled more timeoutly within the department to maximise service cellvery) ;	5.76	Pediod Reduced number of clubs receiving their requipment due to outstanding prior of participation outstanding prior of participation. Transferred to IZIX canceling. Assalemy absed of plan due to early submitsion of compliance programments. The prior of compliance programments have been implemented. All district programmes have been implemented.	anticipate the full farget to be achieved by the end of the 4th action of the	2	1344 8 8
			and active recreation events Number of schools, hubs and clubs provided with requipment and/or attire as per the established norms and standards Number of sport scadenile's supported No. of Indigenous Games programmes supported No. of people trained to deliver Styadlala TO No. of people trained to deliver Styadlala TO No. of recreation bodies receiving financial support	itandardized itandardized fon-Standardized fon-Standardized fon-Standardized fon-Standardized	Not Applicable Not Applicable Not Applicable Not Applicable Not Applicable	A diverse, socially cohesive society with a common national identity A diverse, socially cohesive society with a common national identity. A diverse, socially cohesive society with a common rational identity A diverse, socially cohesive society with a common national identity A diverse, socially cohesive society with a common national identity A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster The Social Protection, Community and Human Development cluster	1862	3 12 180	0	9 1285	department sponsored SPAR Ladies event. The training was extended to volunteers managing the additional hubs/outdoor syms that the department continuated Entitles delayed submitting due to	Ensuring that coordinators are constrained to make the constraint of the constraint to maximize service editory. Department has been consuming.	2	5.76	Pediod Reduced number of elubs receiving their requipment due to outstanding prior of participation Trainsferred to IZIX canceling. Asademy abased of plan due to early submission of compliance beautiful prior of compliance prior to IZIX canceling. All district programmes have been implemented.	andicipate the full farget to be achieved by the end of the 4th achieved by the 4th a	2	8 8 185
			and active recreation events Number of schools, hubs and clubs provided with requipment and/or attire as per the established norms and standards Number of sport scadenile's supported No. of Indigenous Games programmes supported No. of people trained to deliver Styadlala TO No. of people trained to deliver Styadlala TO No. of recreation bodies receiving financial support	itandardized itandardized fon-Standardized fon-Standardized fon-Standardized fon-Standardized	Not Applicable Not Applicable Not Applicable Not Applicable Not Applicable	a common national identity A diverse, socially coinssive society with a common national identity A diverse, socially cohesive society with a common national identity A diverse, socially cohesive society with a common national identity A diverse, socially cohesive society with a common national identity A diverse, socially cohesive society with a common national identity A diverse, socially cohesive society with a common national identity A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster The Social Protection, Community and Human Development Cluster	1862	3 12 180	701 3 6 185	9 2185	department sponsored SPAR Ladies event. The training was extended to volunteers managing the additional husb, outdoor gwns that the department constructed Entities delayed submitting due to lack of administrative capacity. Programme such as indigenous	Ensuring that coordinators are constrained to make the constraint of the constraint to maximize service editory. Department has been consuming.	c	5.76	Reduced number of clubs receiving their equipment due to outstanding proof of participation transferred to KZN canceling Asademy ahead of plan due to early submission of compliance and submission of compliance All district programmes have been implemented 2nd Quarter targets were met in the 3rd quarter. Challenges with NOV registration of entities delayed the transfers	anticipate the full farget to be achieved by the end of the 4th action of the	2	8 8 185

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f II		No. of Rec-rehab programme sites supported	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human- Development cluster	6	16 25	There is an increased demand I	or Collaboration with varous 18	- 10				
		No. of Senior Citizen Service Centres supported	Non-Standardized	Not Applicable	A diverse, socially cohesive society with				this programme as a result of a drive to reduce social ills	stakeholders such as Correctional Services has led to the programme being implemented in more areas.	ľ	targets met in the 2nd quarter		26	18
					a common national identity	The Social Protection, Community and Human Development cluster	60	44 50	Lack capacity in certain service centres caused the delays in	Workshops and direct visits to 61 centres are being implemented.	63	Additional requests for assistance		121	109
1	Sylvenic Sylven	No. of people trained to deliver School Sport	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	150	173 160	procuring services. Minimum budget. Nevertheless	Accredited training programmes to 150					
					,	povedyment claster			more training is on the polpello	be implemeted in 3rd and 4th quarter,	1256	Training interventions by some districts allowed for additional educators to attend. As there was limited impact on budgets, this	NEI	475	329
	Sport	No. of athletes supported through the scientific supported programme (EADP)	ort Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	50	50 0		-	750	was allowed.			
		No. of Children's Play Gyms installed	Non-Standardized	Not Applicable	A diverse, socially cohesive society with	The Social Protection, Community and Human	0	0 0				POE not submitted previously	Ensure all POE is submitted with preliminary reports	50	160
		No. of combination (multi-purpose) courts constructed	Mon-Standardized	Not Applicable	a common national identity A diverse, socially cohesive society with	Development cluster The Social Protection, Community and Human				11	0	Bids had to be re-advertised resulting in a delay in delivery	Scheduled to meet full annual target in 4th quarter	33	0
	1	No. of Disability programmes supported	Non-Standardized	Not Applicable	a common national identity	Development cluster The Social Protection, Community and Human	ľ	0		11	11			22	11
					a common national identity	Development cluster	111	6	The target was not met due to majority of districts planning to host their selections in the October closer to the Provincial	All remaining selections will be held in October 2019	13	Districts re-prioritised programmes to the 3rd quarter to coincide with the Inter-District Disability Games,	Ensure districts adhere to	12	19
		No. of District Fitness Complex Projects							Games			This resulted in targets being over- achieved.			
			Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0 0		0	0	-		3	in .
		No. of KZN Sport Award programmes	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	1	0 0	The Sport Awards were postpone	d 0		Due to other high level provincial			
		No. of local leagues supported	Non-Standardized	Not Applicable					from September to October			service delivery imperatives, the KZN Sport Awards was moved to the 3rd quarter. The Sport Awards was originally scheduled for September 2019.	1		
					a common national identity	The Social Protection, Community and Human Development cluster	40	42 41	football was able to complete and	Districts are slow to respond to closing on leagues supported as there is a verification checklist that	78	Leagues were able to provide their reports and proof of league activity	1	135	115
		No. of people trained	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	400	512 264		must be completed. the projects that were scheduled to take place in the second quarter will consider a place for the count of the cou	775	KZN Cycling has very effective training programmes in various	Ensure all POE is submitted with 1: preliminary reports	960 1	1928
		No. of sport and recreation bodies receiving financial support to drive transformation	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human	111	6 7	proposals not been aligned with the capacity building framework Federations have not complied	now take place in the third quarter The Department has planned to meet 7		disciplines of cycling			
					CONTRACT RELIABILITY	Development cluster			and as a result the process of complying with the regulations through SARS and DSD. XZM. Athletics board suspension has also caused challenges and the department could not transfer to the federation. District and	the objectives rap parined to meet / with federations and ensure they are compilant with all requirements.	15	Delays in meeting compliance requirements (NPD certification and Tax Clearance) delayed transfer in the 2nd quarter, rederations were able to submit evidence of registration with DSD resulting in largets being over- achieved in the 3rd quarter.	Federations must submit NPO 2: Certificates, Tax Clearance Certificates and AFS to be considered for transfers.	2	3
		No. of sport and recreation facilities constructed	Non-Standardized ≥	Not Applicable A	t diverse, socially cohesive society with	The Social Protection, Community and Human Development cluster	0	0 0	community structures struggling o get sponsorships from local businesses						
		No. of Sport and Recreation federations receiving non- linancial support to drive transformation at Provincial	Non-Standardized A	Not Applicable A	A diverse, socially cohesive society with	The Social Protection, Community and Human	5	6			0		3	0	
		level			oommon national identity	Development cluster			Federations not advising the department well in advance during the planning and budgeting phase when they may need assistance, particularly in attending national championships	5	.5		13	3 35	
		No. of sport and recreation promotional campaigns implemented (Equity campaigns)	Non-Standardized N	Not Applicable A	diverse, socially cohesive society with common national identity	he Social Protection, Community and Human Development cluster	11	11 5		0	2	Districts not implementing programmes as planned. This is	Review timing of quarterly targets 11	13	3
		No. of Sport Facus Schools supported	Non-Standardized N	Yot Applicable A	diverse, socially cohesive society with	he Social Protection, Community and Human	6					due to clashes of dates with local community stakeholders			
		No. of Water Safety Champions trained	Non-Standardized N	a	common national identity	hevelopment cluster he Social Protection, Community and Human		C O	took longer than amicipated. Staff had to visit each school to ensure needs were realistic and programmes were in place.	Project for support with equipment is 7 lodged with supplier, let is busy with sourcing of specialised equipment requested. Target will be achieved in the third quarter.	o	Delays in the receipt of specialised E equipment for SFS, resulted in the equipment not being delivered during December as schools were closed	Equipment to be delivered as 13 soon as schools reopen	0	
				131	common national identity	evelopment cluster	110	0 0	target not achieved. The major challenge been availability of facilitators to conduct the workshops. RZNA have 1 official write Lifesaving Academy have other programmes.	Department has met with 0 stakeholders viz, IZIN Aquabics and Ulesaving IZIN and greed to host the workshops from 3rd quarter.	90	The training was delayed from 2nd F quarter due to the unavailability of Ji facilitators from KZN Aquatics and KZN Life saving	Final clusters to be trained in 110 anuary 2020	0 90	
		Number of people trained to deliver Club Development Number of people trained to deliver the sport academy programme			Continue (Minorial Identity	evelopment cluster	150	150 150	Delegates registered for courses sometimes do not turn-up and do so without notice. Currently department is at 50% of its annual target.	participating in the Club Development Leagues will be held in	87	Reports from Districts for Contention of Contention	sollect all reports as soon as 320 HTclals return from leave	267	,
		programme		ac	common national identity	evelopment cluster	50	61 64	taken place and the annual target	Monitoring of key programmes and monitoring of trained support staff will be implemented.	0	The annual target was met and exceeded in the 1st and 2nd quarters	eview the quarterly targets 60	61	
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