

QUARTERLY PERFORMANCE REPORTS: 2016/17 Financial year - Quarter 1  
 PROVINCE: KWAZULU-NATAL  
 Sector: Sport and Recreation

Programme / Sub programme / Performance Measures

Programme / Sub programme / Performance Measures	Target for 2016/17 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output	3rd Quarter Actual output - validated	4th Quarter Planned output as per APP	4th Quarter Preliminary output
<b>QUARTERLY OUTPUTS</b>												
<b>Programme 2: Sport and Recreation</b>												
<b>STANDARDISED ITEMS</b>												
No. of people actively participating in organised sport and active recreation events	134 000	25 000	34 388	34 388	44 500	50 500	50 500	50 500	50 500	50 500	14 000	1 000
Number of learners participating in school sport tournaments at a district level	1 708	4 000	6 394	6 394	500	4 000	4 000	4 000	4 000	4 000	500	500
Number of schools, clubs and clubs provided with equipment and/or attire as per the established norms and standards	400	200	785	785	200	720	720	720	720	720	200	200
<b>SPORT PROMOTION AND DEVELOPMENT</b>												
Number of sport academies supported	8	-	-	-	200	-	-	-	-	-	-	-
No. of coordinated stakeholder consultations/workshops hosted	2	-	-	-	1	-	-	-	-	-	-	-
No. of coordinated stakeholder consultations/workshops hosted	1	-	-	-	4	-	-	-	-	-	-	-
No. of staff appointed on a long term or permanent basis (6% of MPDS Grant allocated for COMMUNITY SPORT)	8	-	-	-	1	-	-	-	-	-	-	-
No. of staff appointed on a long term or permanent basis (6% of MPDS Grant allocated for COMMUNITY SPORT)	32	32	32	32	2	2	2	2	2	2	2	2
No. of sport and recreation bodies/clubs promoting sport for athletes with a disability supported	6	1	1	1	1	2	2	2	2	2	2	2
No. of athletes from rural disadvantaged communities supported for major events (Ladies 10km, Youth No. of domestic/provincial competitions promoting talent identification supported (SALGA Games)	12	12	12	12	6	4	4	4	4	4	4	4
No. of mass participation sport events hosted (District/provincial Youth Runs & other events)	2 100	250	282	282	750	800	800	800	800	800	300	300
No. of people trained to deliver development/high performance transformation initiatives through sport	15	21	21	21	7	3	3	3	3	3	2	2
No. of sport federations supported to send representative teams to provincial/national tournaments	80	80	80	80	-	-	-	-	-	-	-	-
No. of athletes receiving medical and scientific support as part of talent optimization/selection (External)	18	18	18	18	-	-	-	-	-	-	-	-
<b>SPORT AND RECREATION INFRASTRUCTURE</b>												
No. of sport & recreation facilities upgraded/rehabilitated	2	-	-	-	-	-	-	-	-	-	-	-
No. of kick-about sport fields constructed in rural/disadvantaged communities to	11	-	-	-	-	-	-	-	-	-	-	-
No. of combination (multi-purpose) courts constructed in schools/communities	1	-	-	-	-	-	-	-	-	-	-	-
No. of sport & recreation Centres supported to develop talented players in the Under 13-19 age-	11	-	-	-	5	-	-	-	-	-	-	-
No. of children's play areas established (Outdoor Gyms)	33	-	-	-	4	-	-	-	-	-	-	-
No. of children's play areas established	4	-	-	-	10	-	-	-	-	-	-	-
No. of municipalities receiving facility maintenance equipment to ensure sustained use of sport facilities	10	20	28	28	80	80	80	80	80	80	120	120
No. of caretakers employed through grants to Local municipalities to maintain/maintain sport facilities	280	-	-	-	-	-	-	-	-	-	-	-
No. of temporary jobs created as a result of sport and recreation facilities constructed	184	-	5	5	80	104	104	104	104	104	-	-
<b>CLUB DEVELOPMENT</b>												
No. of local leagues supported to foster club development (Federations)	3	-	-	-	150	-	-	-	-	-	-	-
No. of people trained as part of the club development pilot programme	260	-	47	47	130	130	130	130	130	130	3	3
No. of people trained as part of the club development programme (coaches/officially administrators & STRATEGIC PROJECTS)	30	-	-	-	15	15	15	15	15	15	-	-
No. of people benefiting from enrichment programmes (Coaches/technical officials/administrators)	10	-	-	-	2	4	4	4	4	4	4	4
No. of equity programmes supported & implemented at District level (Women/Disability)	422	50	70	70	11	175	175	175	175	175	50	50
No. of clubs/organisations benefiting from community outreach programmes	12	-	-	-	2	3	3	3	3	3	1	1
No. of sport development programmes/tournaments supported/implemented (Growth/ Football/ Other)	750	-	285	285	14	325	325	325	325	325	325	325
No. of children/people benefiting from Learn to swim/ Water Safety Programmes	12	2	2	2	4	4	4	4	4	4	2	2
No. of sport and recreation programmes in support of International National Day/campaigns	2 400	400	1 350	1 350	800	800	800	800	800	800	400	400
No. of people actively participating in sport and recreation promotion campaigns and events per year	10	1	1	1	3	1	1	1	1	1	2	2
No. of football events hosted and/or supported	2	-	-	-	-	-	-	-	-	-	-	-
No. of football events hosted and/or supported	1	-	-	-	-	-	-	-	-	-	-	-
No. of Football/Institutional Programmes promoting equity implemented at Provincial level (Women/No. of KZN Sport Awards hosted)	1	-	-	-	-	-	-	-	-	-	-	-
<b>ORGANISED RECREATION</b>												
No. of Recreation Entities/ Agencies receiving financial support	5	1	-	-	3	1	1	1	1	1	-	-
No. of sustainable recreation programmes and events organised and implemented at ward level	62	10	19	19	17	25	25	25	25	25	10	10
No. of major recreation programmes and events organised and implemented at provincial level	6	1	1	1	2	4	4	4	4	4	1	1
No. of academies supported to promote rural horse riding and horse care development	1	-	-	-	-	-	-	-	-	-	-	-
No. of programmes/campaigns implemented at selected public beaches (summer beach festival)	25	5	5	5	5	10	10	10	10	10	5	5
No. of programme/ Campaigns implemented at selected public beaches (summer beach festival)	850	200	440	440	250	300	300	300	300	300	100	100
No. of people trained in recreation services	250	-	-	-	-	-	-	-	-	-	-	-
<b>COMMUNITY RECREATION</b>												
No. of youth participating at the youth Camps	230	40	20	20	100	80	80	80	80	80	19	19
No. of sport and recreation events organised & implemented	239	-	-	-	1	4	4	4	4	4	-	-
No. of provincial programmes implemented (Indigenous Games to promoting Social Cohesion)	12	-	-	-	1	1	1	1	1	1	-	-
No. of sport and recreation projects implemented by the sport Councils/confederations	285	-	-	-	285	-	-	-	-	-	-	-
No. of contract jobs created through the EPWP Social Sector Grant (contract for one-year)	285	-	-	-	285	-	-	-	-	-	-	-
No. of people trained as part of community sport	150	25	-	-	50	50	50	50	50	50	25	25
No. of centres supported to promote Early Childhood Development (Learn & Play - events/Equipment/	7	-	-	-	7	-	-	-	-	-	-	-
No. of district school sport structures supported	60	10	4	4	30	5	5	5	5	5	5	5
No. of provincial school sport structures supported	15	5	4	4	5	5	5	5	5	5	5	5
No. of provincial school sport tournaments at a provincial level	3 000	1 500	3 210	3 210	400	1 000	1 000	1 000	1 000	1 000	500	500
No. of learners supported to participate in the national school sport competitions	1 000	100	45	45	200	200	200	200	200	200	200	200
No. of educators trained to deliver the school sport programmes	300	100	-	-	200	-	-	-	-	-	-	-
No. of school sport coordinators remunerated (Job creation)	300	100	-	-	200	-	-	-	-	-	-	-
No. of school sport coordinators remunerated (Job creation)	163	-	-	-	163	-	-	-	-	-	-	-

Information submitted by: Mr. R. Nkomo Head of Office: Sport and Recreation Tel: 033-307927

Head of Sport and Recreation  
 Date: 11/08/2016

Director-General: OTP  
 Date: 11/08/2016