

QUARTERLY PERFORMANCE REPORTS: 2016/17 Financial year - Quarter 2
 PROVINCE: KWAZULU-NATAL

Sector: Sport and Recreation		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
QUARTERLY OUTPUTS											
Programme 2: Sport and Recreation											
STANDARDISED ITEMS											
134 000	25 000	34 398	33 103	44 500	41 032	50 500	50 500	41 032	50 500	14 000	14 000
9 500	4 000	6 394	5 086	500	400	4 000	4 000	400	4 000	1 000	1 000
1 708	203	67	63	785	777	720	720	777	720	-	-
400	-	-	-	200	245	200	200	245	200	-	-
8	-	-	-	4	4	4	4	4	4	-	-
2	-	-	-	1	1	1	1	1	1	1	1
1	-	-	-	-	-	-	-	-	-	-	-
8	2	2	2	2	2	2	2	2	2	2	2
32	32	32	32	-	-	-	-	-	-	-	-
6	1	1	1	1	1	1	1	1	1	2	2
600	500	552	518	-	-	-	-	-	-	100	100
12	2	-	-	6	2	-	-	4	4	-	-
12	12	12	12	-	-	-	-	-	-	-	-
2 100	250	262	228	750	935	800	800	935	800	300	300
15	2	2	2	3	3	3	3	3	3	2	2
21	9	1	1	7	11	7	7	11	7	-	-
80	80	80	80	-	-	-	-	-	-	-	-
18	18	18	14	-	4	4	80	11	80	-	-
2	-	-	-	-	-	-	-	-	-	2	2
2	-	-	-	-	-	-	-	-	-	2	2
11	-	-	-	-	-	-	-	-	-	4	4
11	-	-	-	-	8	-	-	8	-	6	6
11	-	-	-	-	3	-	-	3	-	1	1
11	-	-	-	-	-	-	-	-	-	6	6
33	-	-	-	-	-	-	-	-	-	17	17
4	-	-	-	5	-	-	-	-	-	-	-
10	-	-	-	4	-	-	-	-	-	-	-
280	20	28	25	60	79	60	80	79	80	120	120
184	-	5	5	80	83	80	104	83	104	-	-
3	-	-	-	-	-	-	-	-	-	3	3
260	-	47	43	130	131	130	130	131	130	-	-
30	-	-	-	15	38	-	15	38	-	-	-
STRATEGIC PROJECTS											
10	-	-	-	2	-	-	4	-	-	-	-
11	-	-	-	11	10	11	175	10	175	50	50
425	50	70	62	150	154	150	325	154	325	1	1
750	1	285	280	2	2	2	400	2	400	2	2
12	2	1 350	887	800	1 595	800	800	1 595	800	400	400
2 400	400	2	3	3	3	3	1	3	1	2	2
10	2	1	-	-	-	-	-	-	-	-	-
2	1	-	-	-	-	-	-	-	-	-	-
1	-	-	-	-	-	-	-	-	-	-	-
1	-	-	-	-	-	-	-	-	-	-	-
5	1	-	-	3	1	-	1	1	1	10	10
62	10	19	14	17	17	17	25	17	25	1	1
6	1	1	1	1	3	1	-	3	-	1	1
1	-	-	-	-	-	-	-	-	-	1	1
5	-	-	-	-	-	-	-	-	-	5	5
25	5	5	5	5	12	5	100	12	100	5	5
850	200	440	430	250	418	250	300	418	300	100	100
250	-	-	-	-	134	-	250	134	250	80	80
239	40	20	19	100	74	100	80	74	80	19	19

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