

QUARTERLY PERFORMANCE REPORTS: 2016/17 Financial year - Quarter 2  
 PROVINCE: KWAZULU-NATAL  
 Sector: Sport and Recreation


Programme / Sub programme / Performance Measures

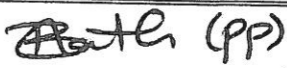
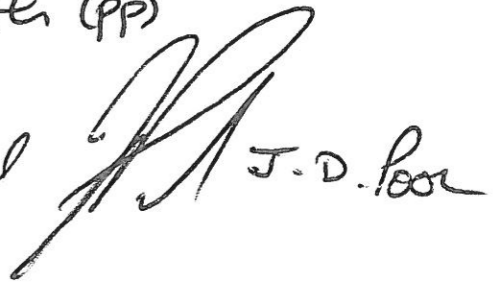
Programme / Sub programme / Performance Measures	Target for 2016/17 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output	2nd Quarter Actual output - 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>												
Number of people actively participating in organised sport and active recreation events.	134 000	25 000	34 398	33 103	44 500	41 032	35 773	50 500	20 990			
Number of learners participating in school sport tournaments at a district level	9 500	4 000	6 394	5 086	500	400		4 000			14 000	
Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	1 708	203	67	63	785	777	682	720	633		1 000	
Number of athletes supported by the sports academies	400	-	-	-	200	245	234	200	345			
Number of sport academies supported	8	-	-	-	4	4	4	4	4			
<b>SPORT PROMOTION AND DEVELOPMENT</b>												
No. of coordinated stakeholder consultations/ workshops hosted	2	-	-	-	1	1	1	-	-			
No. of policies on sport and recreation finalised & implemented	1	-	-	-	-	-	-	-	-			
No. of sport management forums/ meetings hosted	8	2	2	2	-	1	1	-	-		1	
No. of staff appointed on a long term or permanent basis (6% of MPDS Grant allocated for	32	32	32	32	2	2	2	2	2		2	
<b>COMMUNITY SPORT</b>												
No. of sport and recreation bodies/ clubs promoting sport for athletes with a disability supported	6	1	1	1	-	-	-	-	-			
No. of athletes from rural/ disadvantaged communities supported to major events (Ladies 10km,	600	500	552	518	1	1	1	2	4		2	
No. of domestic/ provincial competitions promoting talent identification supported (SALGA Games)	12	2	-	-	-	-	-	-	-		100	
No. of mass participation sport events hosted (District/Provincial Youth Runs & other events)	12	12	12	12	6	2	1	4	11			
No. of people trained to deliver development/ high performance/ transformation initiatives through	2 100	250	262	226	750	935	882	800	1 263		300	
No. of federations supported to send representative teams to provincial/ national tournaments	15	2	2	2	3	3	3	7	10		3	
No. of sport federations/ entities receiving financial support by Transfer Payment	21	9	1	1	7	11	11	3	9		2	
No. of athletes receiving medical and scientific support as part of an elite athlete development	80	80	80	80	-	-	-	-	-		-	
Total number of identified youth supported financially as part of talent optimization/ retention	18	18	18	14	-	4	4	-	-		-	
<b>SPORT AND RECREATION INFRASTRUCTURE</b>												
No. of sport & recreation facilities constructed	2	-	-	-	-	-	-	-	-		2	
No. of sport and recreation facilities upgraded/rehabilitated	2	-	-	-	-	-	-	-	-		2	
No. of kick-about sport fields constructed in rural/disadvantaged communities to	11	-	-	-	-	-	-	-	-		4	
No. of combination (multi-purpose) courts constructed in schools/communities	11	-	-	-	-	8	8	7	4		6	
No. of Sport Development Centres supported to develop talented players in the Under 13-19 age-	1	-	-	-	-	3	3	5	6		1	
No. of Health & Fitness Parks installed & established (Outdoor Gyms)	11	-	-	-	-	-	-	-	-		6	
No. of children's play gyms installed	33	-	-	-	-	-	-	5	5		6	
No. of municipalities receiving facility maintenance equipment to ensure sustained use of sport	4	-	-	-	5	-	-	11	-		17	
No. of caretakers employed through grants to Local municipalities to maintain/ manage sport	26	-	-	-	4	-	-	-	-		-	
No. of temporary jobs created as a result of sport and recreation facilities constructed.	280	20	28	25	26	8	19	-	4		-	
<b>CLUB DEVELOPMENT</b>												
No of local leagues supported to foster club development ( federations )	184	-	5	5	60	79	71	80	90		120	
No of sport federations benefiting from the club development pilot programme	3	-	-	-	80	83	42	104	62		3	
No. of people trained as part of the club development programme (coaches/ officials/ administrators	260	-	47	43	130	131	132	130	189		-	
No. of people trained to deliver the sport academy programme	30	-	-	-	15	38	38	15	40		-	
<b>STRATEGIC PROJECTS</b>												
No. of people benefitting from enrichment programmes (Coaches/ technical officials/ administrators/	10	-	-	-	2	-	-	-	-		4	
No. of equity programmes supported & implemented at District level (Women/ Disability)	11	-	-	-	-	-	-	-	-		-	
No. of clubs/ organisations benefitting from community outreach programmes	425	50	70	62	11	10	9	4	15		-	
No. of sport development programmes/ tournaments supported/ implemented (Boxing/ Football/	7	1	-	2	150	154	88	175	180		50	
No. of children/ people benefitting from Learn to swim/ Water Safety Programmes	750	-	285	280	2	2	1	3	1		1	
No. of sport and recreation programmes in support of International/ National Days/ campaigns	12	2	2	3	100	107	3	4	5		325	
No. of people actively participating in sport and recreation promotion campaigns and events per year	2 400	400	1 350	887	4	4	3	4	5		2	
No. of major events hosted and/or supported	10	2	2	3	800	1 595	735	800	847		400	
No. of football enrichment programmes/ events hosted/ supported to promote football development	2	1	1	3	3	3	-	3	3		2	
No. of Forums/ Institutes/ Programmes promoting equity implemented at Provincial level (Women/	1	-	-	-	-	1	-	1	1		1	
No. of KZN Sport Awards hosted	1	-	-	-	-	1	-	-	2		-	
<b>ORGANISED RECREATION</b>												
No. of Recreation Entities/ Agencies receiving financial support	5	1	-	-	-	-	1	1	-		-	
No. of sustainable recreation programmes and events organised and implemented at ward level	62	10	19	14	3	1	1	1	2		-	
No. of major recreation programmes and events organised and implemented at provincial level to	6	1	1	1	17	17	15	25	42		10	
No. of academies supported to promote rural horse riding and horse care development	1	-	-	-	2	3	3	2	2		1	
No. of programmes/ campaigns implemented at selected public beaches (summer beach festival)	5	-	-	-	-	1	1	-	-		1	
No. of Rehabilitation/Correctional Services Centres/Sites supported	25	5	5	5	5	12	14	4	7		5	

No. of people trained as recreation leaders	850	200	440	430	250	418	213	300	402		
<b>COMMUNITY RECREATION</b>											
No. of youth participating at the youth Camps	250	-	-	-	-	134	-	250	-	-	-
No. of sport and recreation events organised & implemented	239	40	20	19	100	74	74	80	237	-	19
No. of provincial programmes implemented (Indigenous Games to promoting Social Cohesion)	1	-	-	-	1	1	1	-	77	-	-
No. of sport and recreation projects implemented by the sport Councils/ confederations.	12	-	1	1	4	2	2	4	-	-	4
No. of contract jobs created through the EPWP Social Sector Grant (contract for one-year)	285	-	-	-	285	-	-	-	2	-	-
No. of people trained as part of community sport	285	-	-	-	285	-	49	-	598	-	-
No. of centres supported to promote Early Childhood Development (Learn & Play -	150	25	-	-	50	41	72	50	239	-	25
<b>SCHOOL SPORT</b>											
No. of sport focus schools supported	7	-	-	-	7	-	-	-	19	-	-
No. of district school sport structures supported	60	10	-	-	30	74	-	-	8	-	5
No. of provincial school sport structures supported	15	5	4	4	5	9	-	15	60	-	-
No. of learners participating in the school sport tournaments at a provincial level	3 000	1 500	3 210	3 165	-	322	366	5	9	-	500
No. of learners supported to participate in the national school sport competitions	1 000	-	-	-	400	634	631	1 000	-	-	200
No. of educators trained to deliver the school sport programme	300	100	45	45	200	-	82	400	332	-	-
No. of volunteers trained to deliver the school sport programmes	300	100	-	-	200	-	-	-	-	-	-
No. of school sport coordinators remunerated (Job creation)	163	-	-	-	163	-	35	-	123	-	-
									163		

Information submitted by: Mrs. R. Madoo Head Official: Sport and Recreation Tel No:033-8979427

Head: Sport and Recreation  
Date:

  
Director-General  
Date: 15/5/2017

Compiled:  (PP)  
Reviewed:  J.D. Pool