

## WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2024/25 DEPARTMENT OF CULTURAL AFFAIRS AND SPORT

| Programme / Sub programme / Performance Measures   | Frequency | Target for<br>2024/25 as per<br>Annual<br>Performance<br>Plan (APP) | 1 <sup>st</sup> Quarter<br>Planned output<br>as per APP | 1st Quarter<br>Actual output<br>- validated |
|--|-----------|---|---|---|
| Programme 1: Administration  |           |   |   |   |
| Sub-programme 1.2: Financial Management Services   |           |   |   |   |
| Number of plans implemented for improving audit outcomes and reducing the audit findings raised by the Auditor-General and Internal Auditor to achieve service excellence  | Annually  | 1   | -   | -   |
| Sub-programme 1.3: Management Services   |           |   |   |   |
| Number of Batho Pele documents compiled  | Quarterly | 2   | -   | -   |
| Number of quarterly performance monitoring reports compiled  | Quarterly | 4   | 1   | 1   |
| Number of quarterly verification reports compiled  | Quarterly | 4   | 1   | 1   |
| Departmental Business Continuity Plan annually reviewed and adjusted as necessary  | Annually  | 1   | -   | -   |
| Programme 2: Cultural Affairs  |           |   |   |   |
| Sub-Programme 2.1: Management  |           |   |   |   |
| Number of EPWP job opportunities created   | Annually  | 425   | -   | -   |
| Sub-Programme 2.2: Arts and Culture  |           |   |   |   |
| Number of practitioners participating in capacity building opportunities   | Quarterly | 270   | 100   | 120   |
| Number of community conversations/dialogues implemented to foster social interaction per year  | Quarterly | 3   | 1   | 1   |
| Number of national and historical/ significant days commemorated   | Quarterly | 4   | 1   | 2   |
| Number of Arts and Culture organisations, Individuals and companies supported  | Quarterly | 70  | -   | -   |
| Number of projects to develop and promote arts and culture   | Quarterly | 15  | 2   | 3   |
| Number of Cultural Commissions supported   | Annually  | 1   | -   | -   |
| Sub-Programme 2.3: Museum Services   |           |   |   |   |
| Number of initiatives implemented to raise awareness on the national symbols   | Quarterly | 7   | -   | -   |
| Number of affiliated museums supported   | Quarterly | 32  | 24  | 24  |
| Number of Museum knowledge sharing platforms hosted  | Annually  | 1   | -   | -   |
| Number of museum education programmes delivered  | Quarterly | 3   | -   | -   |
| Sub-Programme 2.4: Heritage Resource Management Services   |           |   |   |   |
| Number of provincial heritage resource management authorities supported through transfer payments  | Annually  | 1   | 1   | 1   |
| Sub-Programme 2.5: Language Services   |           |   |   |   |
| Number of language coordinating structures supported   | Annually  | 1   | -   | -   |
| Sub-Programme 2.5: Language Services  Number of language coordinating structures supported  Number of projects addressing the legislative mandate to promote multilingualism, previously marginalised indigenous languages and SA Sign Language  Number of languages support services provided in the 3 official languages of the Western Cape and | Quarterly | 6   | 1   | 1   |
| Number of language support services provided in the 3 official languages of the Western Cape and SA Sign Language  | Quarterly | 448   | 112   | 153   |

| Programme / Sub programme / Performance Measures   | Frequency | Target for<br>2024/25 as per<br>Annual<br>Performance<br>Plan (APP) | 1st Quarter<br>Planned output<br>as per APP | 1st Quarter<br>Actual output<br>- validated |
|--|-----------|---|---|---|
| Programme 3: Library and Archives Services   |           |   |   |   |
| Sub-programme 3.2 Library Service  |           |   |   |   |
| * Number of libraries established per year*  | Annually  | 0   | -   | -   |
| Number of library books procured**   | Quarterly | 80,000  | 10,000                                      | 30,746                                      |
| Number of monitoring visits done   | Quarterly | 1,179   | 391   | 416   |
| Number of public awareness programmes conducted ***  | Quarterly | 11  | 2   | 4   |
| Number of training programmes provided to public library staff   | Quarterly | 18  | 3   | 4   |
| Number of libraries with public internet access  | Annually  | 232   | -   | -   |
| Number of Library Service Points   | Annually  | 377   | -   | -   |
| Number of B3 municipalities receiving funding through transfer payments for personnel, operational and/or capital expenditure on libraries | Annually  | 15  | -   | -   |
| Number of municipalities receiving Metro Library Grant transfer payments for upgrading and maintenance of libraries                        | Annually  | 1   | -   | -   |
| Number of library staff posts funded through replacement funding   | Annually  | 242   | -   | -   |
| Number of monitoring visits and online meetings to B3 Municipalities   | Quarterly | 45  | 15  | 15  |
| Sub-programme 3.3 Archives   |           |   |   |   |
| Number of public awareness programmes conducted about archival services****  | Quarterly | 20  | 6   | 18  |
| Number of oral history recordings collected  | Quarterly | 22  | 6   | 10  |
| Number of training interventions   | Quarterly | 7   | 2   | 2   |
| Number of enquiries processed  | Quarterly | 3,560   | 885   | 1,406                                       |
| Number of visits by researchers to the Archives  | Quarterly | 3,962   | 990   | 1,371                                       |
| Number of Archivalia (documents) restored  | Quarterly | 575   | 143   | 143   |
| Number of linear meters arranged   | Quarterly | 243   | 60  | 60.3  |
| Number of Departments to receive ECM rollout   | Annually  | 2   | -   |   |
| Number of record classification systems evaluated and/or approved  | Quarterly | 80  | 20  | 44  |
| Number of inspections conducted  | Quarterly | 31  | 7   | 7   |
| Number of disposal authorities issued  | Quarterly | 4   | 1   | 1   |
| Number of inventories compiled and updated   | Quarterly | 10  | 2   | 2   |

| Sub-Programme 4.5: MOD Programme  Number of MOD Centres supported  Number of staff employed within the MOD Programme  Number of districts supported by/through the MOD Programme  Sub-programme 4.6 Youth Programmes   | Programme / Sub programme / Performance Measures                                    | Frequency | Target for<br>2024/25 as per<br>Annual<br>Performance<br>Plan (APP) | 1st Quarter<br>Planned output<br>as per APP | 1st Quarter<br>Actual output<br>- validated |
|--|---|-----------|---|---|---|
| Number of schools, hubs and clubs provided with equipment and/or attire to enable participation in spot and or reception.  Number of offiliated district sport federations supported  Number of fiftilised and wellness programmes facilitated by the gymnasium  Number of fiftilised and wellness programmes facilitated by the gymnasium  Number of fiftilised and wellness programmes facilitated by the gymnasium  Number of sward acemanies held  Number of sward persons participating in training  Number of synthesis programmes facilitated by the gymnasium  Number of synthesis participating in training  Number of high performance dathless supported to participate at international level  Number of interventions for persons with disabilities supported  Number of interventions for persons with disabilities supported  Number of offilietes supported by the sports  socialized and supported by the sports  Sub-Programme 4.3: Recreation  Number of Indigenous Comes code structures supported  Number of Indigenous Comes code structures supported  Number of Statif employed within the Recreation Programme  Annually  Sub-Programme 4.4: School Sport  Number of Statif employed within the Neighbouring School Sport  Number of Reighbouring School Centres supported  Number of Reighbouring School Centres supported  Number of Neighbouring School Centres supported  Number of NoD Centres supported  Number of NoD Centres supported  Number of MoD Centres supported  Number of Indigenous Annually  342  - Annually  343  - Annually  344  - Annually  345  - Annually  346  - Annually  347  - Annually  347  - Annually  348  - Annually  349  - Annually  340  - Annually  340  - Annually  341  - Annually  342  - Annually  343  - Annually  344  - Annually  345  - Annually  346  - Annually  347  - Annually  348  - Annually  349  - Annually  340  - Annually  | Programme 4: Sport and Recreation   |           |   |   |   |
| sport and a recreation.  Number of affiliated district sport federations supported  Number of mojor events supported  Number of mojor events supported  Number of mojor events supported  Number of finess and wellness programmes facilitated by the gymnasium  Number of sward ceremonies held  Number of sport persons participating in training  Number of sport persons participating in training  Number of sport persons participating in training  Number of high performance athletes supported to participate at international level  Quarterly  Annually  Number of women and gifs interventions supported  Quarterly  Annually  Number of interventions for persons with disobilities supported  Quarterly  Annually  Sub-Programme 4.3. Recreation  Number of indigenous Games code structures supported  Annually  Number of federaction Centres supported  Number of staff employed within the Recreation Programme  Annually  Sub-Programme 4.4. School Sport  Number of staff employed within the Neighbouring School Programme  Number of staff employed within the Neighbouring School Programme  Number of leomers participating in the district school sport tournaments  Quarterly  3.6000  9.000  10.  Sub-Programme 4.5. MOD Programme  Number of staff employed within the MOD Programme  Number of staff employed within the MOD Programme  Number of districts supported  Number of staff employed within the MOD Programme  Number of staff employed within the MOD Programme  Number of procellitioners participating in training  Quarterly  3.500-programme 4.4 Youth Programmes  Number of procellitioners participating in training  Annually  Annually  3.000  | Sub-Programme 4.2: Sport  |           |   |   |   |
| Number of major events supported Number of filiness and wellness programmes facilitated by the gymnasium Number of sward ceremonies held Number of sport persons participating in training Number of sport persons participating in training Number of sport persons participating in training Number of high performance athletes supported to participate at international level Number of high performance athletes supported Number of warmen and grits interventions supported Number of interventions for persons with discolilities supported Quarterly Number of interventions for persons with discolilities supported Quarterly Quarterly Quarterly Quarterly Quarterly Quarterly Quarterly Quarterly Sub-Programme 4.3: Recreation Number of indigenous Games code situctures supported Annually Number of staff employed within the Recreation Programme Annually Sub-Programme 4.4: School Sport Number of staff employed within the Recreation Programme Annually Number of staff employed within the Recipibouring School Programme Annually Number of Reighbouring School Centres supported Annually Number of Reighbouring School Centres supported Annually Number of Reighbouring School Centres supported Annually Number of MOD Programme Number of MOD Programme Number of staff employed within the MOD Programme Annually Number of staff employed within the MOD Programme Annually Number of staff employed within the MOD Programme Annually Number of staff employed within the MOD Programme Annually Number of staff employed within the MOD Programme Number of staff employed within the MOD Programme Annually Number of practitioners participating in training Quarterly Sub-programme 4.4 Youth Programmes Number of practitioners participating in training Quarterly Sub-programme 4.5 Youth Programmes Number of practitioners participating in training Quarterly Sub-programme 4.5 Youth Programmes Number of external stakeholder engagements  |   | Quarterly | 529   | -   |   |
| Number of fitness and wellness programmes facilitated by the gymnasium  Number of sport persons participating in training  Number of sport persons participating in training  Number of high performance athletes supported to participate at international level  Number of high performance athletes supported to participate at international level  Number of high performance athletes supported to participate at international level  Number of high performance athletes supported to participate at international level  Number of Interventions for persons with disabilities supported  Number of Interventions Games code structures supported  Number of Recreation Centres supported  Number of Recreation Centres supported  Number of staff employed within the Recreation Programme  Number of staff employed within the Neighbouring School Programme  Number of staff employed within the Neighbouring School Programme  Number of Heighbouring School Centres supported  Number of Heighbouring School Centres supported  Number of Interventions participating in the district school sport tournaments  Number of staff employed within the MOD Programme  Number of staff employed within the MOD Programme  Number of staff employed within the MOD Programme  Number of facilities supported by/through the MOD Programme  Number of practitioners participating in training  Number of practitioners participating in training  Number of practitioners participating in training  Number of sexternal stakeholder engagements  Quarterly  8 2  | Number of affiliated district sport federations supported                           | Quarterly | 120   | 10  | 10  |
| Number of award ceremonies held Number of sport persons participating in training Number of high performance athletes supported to participate at international level Quarterly Quarterly Quarterly Annually Annua | Number of major events supported  | Quarterly | 80  | 5   | ;   |
| Number of sport persons participating in training Number of high performance athletes supported to participate at international level Quarterly Number of interventions for persons with disabilities supported Quarterly Number of interventions for persons with disabilities supported Quarterly Quar | Number of fitness and wellness programmes facilitated by the gymnasium              | Quarterly | 4   | 1   |   |
| Number of high performance athletes supported to participate at international level  Number of women and girls interventions supported  Number of interventions for persons with disabilities supported  Number of athletes supported by the sports academies*  Sub-Programme 4.3: Recreation  Number of Indigenous Games code structures supported  Annually  Sub-Programme 4.4: School Sport  Number of Recreation Centres supported  Number of staff employed within the Recreation Programme  Annually  Sub-Programme 4.4: School Sport  Number of staff employed within the Neighbouring School Programme  Annually  Number of Staff employed within the Neighbouring School Programme  Number of Neighbouring School Centres supported  Annually  Number of Neighbouring School Centres supported  Annually  Number of Hold Tenders participating in the district school sport tournaments  Guarterly  36,000  9,000  10,  Sub-Programme 4.5: MOD Programme  Number of MOD Centres supported  Annually  181  Annually  362  Annually  362  Annually  9  Sub-programme 4.6 Youth Programme  Annually  Annually  9  Sub-programme 4.6 Youth Programme  Number of pracfitioners participating in training  Number of pracfitioners participating in training  Number of external stokeholder engagements  Quarterly  8  2   | Number of award ceremonies held   | Annually  | 1   | -   |   |
| Number of women and girls interventions supported Number of interventions for persons with disabilities supported Number of athletes supported by the sports accademies*  3ub-Programme 4.3: Recreation Number of Indigenous Games code structures supported Annually Number of Indigenous Games code structures supported Annually Annually Sub-Programme 4.4: School Sport Number of staff employed within the Recreation Programme Annually Number of staff employed within the Neighbouring School Programme Annually Number of Indigenous delivers supported Annually Annually Sub-Programme 4.5: MOD Programme Number of Indigenous participating in the district school sport Annually Number of Indigenous participating in the MoD Programme Annually Annually Sub-Programme 4.5: MOD Programme Number of Indigenous participating in the MoD Programme Annually Annually Annually Sub-Programme 4.5: MOD Programme Number of Indigenous participating in the MOD Programme Annually Annually Annually Sub-Programme 4.5: MOD Programme Number of Indigenous participating in totaling Annually Sub-Programme 4.6: Volth Programmes Number of Indigenous participating in totaling Annually Sub-programme 4.6: Volth Programmes Number of Indigenous participating in totaling Annually Sub-programme 4.6: Volth Programmes Number of Indigenous participating in totaling Annually Sub-programme 4.6: Volth Programmes Number of Indigenous participating in totaling Annually Sub-programme 4.6: Volth Programmes Number of Programmes Number of Indigenous participating in totaling Annually Sub-programme 4.6: Volth Programmes Number of Indigenous participating in totaling Annually Sub-programme 4.6: Volth Programmes Number of Indigenous participating in totaling Annually Sub-programme 4.6: Volth Programmes Number of Indigenous participating in totaling Annually Sub-programme 4.6: Volth Programmes Number of Indigenous participating in totaling Annually Sub-programme 4.6: Volth Programmes Number of Indigenous participating in totaling Annually Sub-programme 4.6: Volth Programmes Numb | Number of sport persons participating in training                                   | Annually  | 150   | -   |   |
| Number of interventions for persons with disabilities supported  Number of athletes supported by the sports accademies*  Sub-Programme 4.3: Recreation  Number of Indigenous Games code structures supported  Annually  Annually  Annually  Sub-Programme 4.4: School Sport  Number of staff employed within the Recreation Programme  Annually  Sub-Programme 4.4: School Sport  Number of districts supported by/through school sport  Number of staff employed within the Neighbouring School Programme  Annually  Number of Neighbouring School Centres supported  Number of Neighbouring School Centres supported  Annually  Sub-Programme 4.5: MOD Programme  Number of MOD Centres supported  Number of staff employed within the MOD Programme  Number of districts supported  Annually  134  Annually  134  Annually  135  Annually  36,000  9,000  10,  Sub-Programme 4.5: MOD Programme  Number of MOD Centres supported  Annually  362  Annually  362  Annually  362  Annually  363  Annually  362  Annually  364  Annually  365  Annually  365  Annually  366  Annually  367  Annually  368  Annually  369  Annually  369  Annually  360  300  125  Number of practitioners participating in training  Number of youth-in-service opportunities created  Annually  Annu | Number of high performance athletes supported to participate at international level | Quarterly | 40  | -   |   |
| Number of athletes supported by the sports academies*  Sub-Programme 4.3: Recreation  Number of Indigenous Games code structures supported  Annually  Annual | Number of women and girls interventions supported                                   | Quarterly | 6   | 1   |   |
| Sub-Programme 4.3: Recreation  Number of Indigenous Games code structures supported  Annually  Annually  Sub-Programme 4.4: School Sport  Number of staff employed within the Recreation Programme  Annually  Sub-Programme 4.4: School Sport  Number of districts supported by/through school sport  Number of staff employed within the Neighbouring School Programme  Annually  134  Number of Neighbouring School Centres supported  Annually  134  Annually  134  Annually  134  Annually  Number of learners participating in the district school sport tournaments  Quarterly  36,000  9,000  10,  Sub-Programme 4.5: MOD Programme  Number of MOD Centres supported  Annually  181  Annually  181  Annually  362  Annually  362  Annually  Sub-programme 4.6 Youth Programme  Annually  Quarterly  Sub-programme 4.6 Youth Programme  Number of practitioners participating in training  Quarterly  Sub-programme 4.6 Youth Programmes  Number of practitioners participating in training  Number of practitioners participating in training  Number of youth-in-service opportunities created  Annually  3,000  Annually  3,000  Annually  3,000  Annually  4  4  4  4  4  4  4  4  4  5  5  5  6  6  7  7  8  7  8  7  8  7  8  8  8  8  8   | Number of interventions for persons with disabilities supported                     | Quarterly | 4   | 1   |   |
| Number of Indigenous Games code structures supported Annually 25 Annually 25 Annually 25 Annually 25 Annually 50  Sub-Programme 4.4: School Sport Number of staff employed within the Recreation Programme Annually 9 Annually 9 - Sub-Programme 4.4: School Sport Number of districts supported by/through school sport Annually 134 - Number of Neighbouring School Centres supported Annually 134 - Number of Neighbouring School Centres supported Annually 134 - Sub-Programme 4.5: MOD Programme Number of MOD Centres supported Annually 181 - Number of staff employed within the MOD Programme Annually 362 - Number of staff employed within the MOD Programme Annually 9 - Sub-programme 4.6: Supported by/through the MOD Programme Annually 9 - Sub-programme 4.6: Youth Programmes Number of practitioners participating in training Quarterly 500 125 Number of practitioners participating in training Quarterly 3,000 - Number of practitioners participating in training Quarterly 3,000 - Number of external stakeholder engagements Quarterly 8 2  |   | Quarterly | 210   | 50  | 6   |
| Number of Recreation Centres supported Number of staff employed within the Recreation Programme  Sub-Programme 4.4: School Sport  Number of districts supported by/through school sport Number of staff employed within the Neighbouring School Programme Annually Number of Neighbouring School Centres supported Annually Number of Neighbouring School Centres supported Annually Number of learners participating in the district school sport tournaments Quarterly 36,000 9,000 10,  Sub-Programme 4.5: MOD Programme Number of MOD Centres supported Annually 181 - Number of staff employed within the MOD Programme Annually 9 - Sub-programme 4.6 Youth Programmes Number of practitioners participating in training Quarterly 500 125 Number of youth-in-service opportunities created Annually 3,000 - Number of external stakeholder engagements Quarterly 8 2  | Sub-Programme 4.3: Recreation   |           |   |   |   |
| Number of staff employed within the Recreation Programme  Sub-Programme 4.4: School Sport  Number of districts supported by/through school sport  Number of staff employed within the Neighbouring School Programme  Number of Neighbouring School Centres supported  Number of Neighbouring School Centres supported  Number of learners participating in the district school sport tournaments  Quarterly  36,000  9,000  10,  Sub-Programme 4.5: MOD Programme  Number of MOD Centres supported  Annually  181  Number of staff employed within the MOD Programme  Number of districts supported by/through the MOD Programme  Number of districts supported by/through the MOD Programme  Number of practitioners participating in training  Number of practitioners participating in training  Number of youth-in-service opportunities created  Number of external stakeholder engagements  Annually  3,000  Quarterly  8  2   | Number of Indigenous Games code structures supported                                | Annually  | 8   | -   |   |
| Sub-Programme 4.4: School Sport  Number of districts supported by/through school sport  Number of staff employed within the Neighbouring School Programme  Number of Neighbouring School Centres supported  Annually  134  Number of learners participating in the district school sport tournaments  Quarterly  36,000  9,000  10,  Sub-Programme 4.5: MOD Programme  Number of MOD Centres supported  Annually  181  Number of staff employed within the MOD Programme  Number of districts supported by/through the MOD Programme  Number of districts supported by/through the MOD Programme  Number of practitioners participating in training  Number of practitioners participating in training  Number of youth-in-service opportunities created  Number of external stakeholder engagements  Annually  3,000  Quarterly  8  2   | Number of Recreation Centres supported  | Annually  | 25  | -   |   |
| Number of districts supported by/through school sport  Number of staff employed within the Neighbouring School Programme  Number of Neighbouring School Centres supported  Number of Neighbouring School Centres supported  Number of learners participating in the district school sport tournaments  Quarterly  36,000  9,000  10,  Sub-Programme 4.5: MOD Programme  Number of MOD Centres supported  Annually  181  Number of staff employed within the MOD Programme  Number of districts supported by/through the MOD Programme  Number of districts supported by/through the MOD Programme  Number of practitioners participating in training  Quarterly  500  125  Number of youth-in-service opportunities created  Number of external stakeholder engagements  Quarterly  8  2   | Number of staff employed within the Recreation Programme                            | Annually  | 50  | -   |   |
| Number of staff employed within the Neighbouring School Programme  Number of Neighbouring School Centres supported  Annually  Number of Neighbouring School Centres supported  Number of learners participating in the district school sport tournaments  Quarterly  36,000  9,000  10,  Sub-Programme 4.5: MOD Programme  Number of MOD Centres supported  Annually  181  -  Number of staff employed within the MOD Programme  Annually  362  -  Number of districts supported by/through the MOD Programme  Number of practitioners participating in training  Quarterly  500  125  Number of youth-in-service opportunities created  Annually  3,000  -  Number of external stakeholder engagements  Quarterly  8  2   | Sub-Programme 4.4: School Sport   |           |   |   |   |
| Number of Neighbouring School Centres supported  Number of learners participating in the district school sport tournaments  Quarterly  36,000  9,000  10,  Sub-Programme 4.5: MOD Programme  Number of MOD Centres supported  Annually  181  - Number of staff employed within the MOD Programme  Annually  362  - Number of districts supported by/through the MOD Programme  Annually  9  -  Sub-programme 4.6 Youth Programmes  Number of practitioners participating in training  Quarterly  500  125  Number of youth-in-service opportunities created  Annually  3,000  - Number of external stakeholder engagements  Quarterly  8  2  | Number of districts supported by/through school sport                               | Annually  | 9   | -   |   |
| Number of learners participating in the district school sport tournaments  Quarterly  36,000  9,000  10,  Sub-Programme 4.5: MOD Programme  Number of MOD Centres supported  Annually  181  -  Number of staff employed within the MOD Programme  Annually  362  -  Number of districts supported by/through the MOD Programme  Annually  9  -  Sub-programme 4.6 Youth Programmes  Number of practitioners participating in training  Quarterly  500  125  Number of youth-in-service opportunities created  Annually  3,000  -  Number of external stakeholder engagements  Quarterly  8  2  | Number of staff employed within the Neighbouring School Programme                   | Annually  | 134   | -   |   |
| Sub-Programme 4.5: MOD Programme       Annually       181       -         Number of MOD Centres supported       Annually       362       -         Number of staff employed within the MOD Programme       Annually       362       -         Number of districts supported by/through the MOD Programme       Annually       9       -         Sub-programme 4.6 Youth Programmes       Use of practitioners participating in training       Quarterly       500       125         Number of youth-in-service opportunities created       Annually       3,000       -         Number of external stakeholder engagements       Quarterly       8       2   | Number of Neighbouring School Centres supported                                     | Annually  | 134   | -   |   |
| Number of MOD Centres supported  Annually  Annually  362  - Number of staff employed within the MOD Programme  Annually  9  -  Sub-programme 4.6 Youth Programmes  Number of practitioners participating in training  Quarterly  500  125  Number of youth-in-service opportunities created  Annually  3,000  -  Number of external stakeholder engagements  Quarterly  8  2   | Number of learners participating in the district school sport tournaments           | Quarterly | 36,000  | 9,000                                       | 10,87                                       |
| Number of staff employed within the MOD Programme  Number of districts supported by/through the MOD Programme  Sub-programme 4.6 Youth Programmes  Number of practitioners participating in training  Number of youth-in-service opportunities created  Number of external stakeholder engagements  Annually  362  - Annually  9  - Sub-programme 4.6 Youth Programmes  Number of practitioners participating in training  Quarterly  500  125  Annually  3,000  - Quarterly  8  2   | Sub-Programme 4.5: MOD Programme  |           |   |   |   |
| Number of districts supported by/through the MOD Programme  Sub-programme 4.6 Youth Programmes  Number of practitioners participating in training  Quarterly  Sub-programme 5.00  Quarterly  Sub-programme 6.6 Youth Programmes  Number of practitioners participating in training  Quarterly  Annually  3,000  Number of external stakeholder engagements  Quarterly  8  2  | Number of MOD Centres supported   | Annually  | 181   | -   |   |
| Sub-programme 4.6 Youth Programmes       Quarterly       500       125         Number of practitioners participating in training       Quarterly       500       125         Number of youth-in-service opportunities created       Annually       3,000       -         Number of external stakeholder engagements       Quarterly       8       2  | Number of staff employed within the MOD Programme                                   | Annually  | 362   | -   |   |
| Number of practitioners participating in training       Quarterly       500       125         Number of youth-in-service opportunities created       Annually       3,000       -         Number of external stakeholder engagements       Quarterly       8       2   | Number of districts supported by/through the MOD Programme                          | Annually  | 9   | -   |   |
| Number of youth-in-service opportunities created Annually 3,000 - Number of external stakeholder engagements Quarterly 8 2   | Sub-programme 4.6 Youth Programmes  |           |   |   |   |
| Number of external stakeholder engagements Quarterly 8 2   | Number of practitioners participating in training                                   | Quarterly | 500   | 125   | 37  |
|  | Number of youth-in-service opportunities created                                    | Annually  | 3,000   | -   |   |
| Number of youth participating regularly and consistently in ASPs Annually 8,000 -  | Number of external stakeholder engagements  | Quarterly | 8   | 2   |   |
|  | Number of youth participating regularly and consistently in ASPs                    | Annually  | 8,000   | -   |   |

<sup>\*</sup> No annual target have been set for these indicators.

Information submitted by HOD: Mr G Redman

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