

Programme / Sub programme / Performance Measures	Target for 2018/19 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output	1st Quarter Actual output - validated	2 nd Quarter Planned output as per APP	2 nd Quarter Preliminary output	2 nd Quarter Actual output - validated	3 rd Quarter Planned output as per APP	3 rd Quarter Preliminary output
Sub-Programme 4.2 : Sport									
Number of talented athletes supported within a structured development programme by sport federations	210	50	68	68	50	92	92	50	56
Number of affiliated clubs supported	180	20	58	58	60	22	18	60	33
Number of functional provincial and district sport councils supported	7	-	-	-	3	3	4	4	3
Number of major events	72	20	13	5	15	43	29	15	15
Number of Better Together games held (provincial sport days)	6	-	-	-	2	2	2	4	4
Number of participants in sport federations	340 000	-	-	-	-	-	-	-	-
Number of sport persons trained	250	50	23	28	120	99	145	50	53
Number of facilities supported	10	-	-	-	5	5	5	5	3
Number of athletes supported through high-performance programmes	50	10	-	-	3	4	11	10	33
Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	429	-	-	-	-	-	-	50	0
Number of athletes supported by the sports academies	210	50	68	68	50	92	92	50	56
Number of sport academies supported	7	-	-	-	3	6	6	-	1
Number of affiliated provincial and/or district sport federations	120	20	54	54	50	54	52	30	30
Number of fitness and wellness programmes at the gymnasium	4	1	1	1	1	1	1	1	1
Number of award ceremonies held	2	-	-	-	1	1	1	1	1
Number of women and girls events supported	6	-	-	-	3	4	4	2	1
Sub-Programme 4.3 : Recreation									
Number of Indigenous Games code structures supported	7	-	-	-	-	-	-	-	-
Number of Recreation Centres supported	20	-	-	-	-	-	-	-	-
Number of staff employed at Recreation Centres	40	-	-	-	-	-	-	-	-
Number of people actively participating in organised sport and active recreation events	80 120	10 000	7 377	6 919	25 000	28 934	28 934	20 120	39 959
Sub-Programme 4.4 : School Sport									
Number of learners participating in school sport tournaments at a district level	6 400	800	1 356	1 766	2 400	2 422	2 411	2 400	1 941
Number of School Sport districts supported with access to opportunities in school sport	9	2	2	2	3	3	3	3	3
Number of Neighbourhood School Clusters supported	7	2	2	2	3	3	2	2	2
Sub-Programme 4.5: MOD Programme									
Number of MOD Centres supported	181	150	180	180	31	1	1	-	-
Number of districts supported	8	-	-	-	-	-	-	-	-
Number of staff employed within the MOD Programme	470	300	300	300	170	170	170	-	-

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