

**WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2020/21
DEPARTMENT OF CULTURAL AFFAIRS AND SPORT**

Programme / Sub programme / Performance Measures	Frequency	Target for 2020/21 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Actual output - validated	2 nd Quarter Planned output as per APP	2 nd Quarter Actual output - validated	3 rd Quarter Planned output as per APP	3 rd Quarter Actual output - validated	4 th Quarter Planned output as per APP	4 th Quarter Actual output - 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	-	-	-	-	-	-	1	1
Percentage of Internal Audit recommendations implemented	Quarterly	100%	100%	100%	100%	100%	100%	100%	100%	88%
Sub-Programme 1.3: Management Services										
Number of batho pele/service delivery improvement documents compiled	Quarterly	2	-	-	1	1	-	-	1	1
Number of evaluations conducted (monitoring and evaluation-related)	Annually	1	-	-	-	-	-	-	1	1
Number of quarterly performance monitoring reports compiled	Quarterly	4	1	1	1	1	1	1	1	1
Number of UAMPS submitted	Annually	1	-	-	-	-	-	-	1	1
Departmental Business Continuity Plan annually reviewed and adjusted as necessary	Annually	1	-	-	-	-	-	-	1	1
Number of Premier's Advancement of Youth (PAY) interns	Annually	32	32	0	-	-	-	32	-	-
Approved Departmental Communication Plan	Annually	1	-	-	-	-	-	-	1	1
Programme 2: Cultural Affairs										
Sub-Programme 2.1: Management										
Number of EPWP job opportunities created	Annually	412	-	-	-	-	-	-	412	366
Number of job opportunities created through arts, culture and heritage programmes	Annually	445	-	-	-	-	-	-	445	473
Sub-Programme 2.2: Arts and Culture										
Number of community conversations/dialogues held to foster social interaction	Annually	3	-	-	-	-	-	-	3	3
Number of public awareness activations on the "I am the flag campaign"	Quarterly	4	2	0	2	1	-	2	-	1
Number of artists placed in schools per year	Annually	25	-	-	-	-	-	-	25	0
Number of practitioners benefitting from capacity building opportunities	Quarterly	249	35	0	120	0	-	-	-	-
*Number of practitioners benefitting from capacity building opportunities	Quarterly	155	-	-	-	-	-	-	-	164
Number of national and historical days commemorated	Quarterly	3	1	0	2	1	-	1	-	-
Number of community structures supported	Annually	36	-	-	-	-	-	-	36	19
Number of arts and culture organisations supported through transfer payments	Quarterly	60	5	0	25	31	-	-	-	-
*Number of arts and culture organisations supported through transfer payments	Quarterly	75	-	-	-	-	30	27	15	21
Number of projects to develop and promote arts and culture	Quarterly	18	3	0	8	0	-	-	-	-
*Number of projects to develop and promote arts and culture	Quarterly	11	-	-	-	-	-	1	-	2
Number of Cultural Commissions supported through transfer payments	Annually	1	-	-	1	-	-	1	-	-
Sub-Programme 2.3: Museum Services										
Number of interventions on promotion of national symbols and orders.	Quarterly	3	-	-	1	1	1	1	1	1
Number of affiliated museums supported	Annually	31	25	0	-	23	-	1	6	7
Number of Museum Services maintained to provide support to affiliated museums	Annually	1	-	-	-	-	-	-	1	1
Number of Museum knowledge sharing platforms hosted	Annually	1	1	0	-	1	-	-	-	-
Number of museum education programmes delivered	Quarterly	3	-	-	1	1	1	1	1	1
Number of museum visitors	Quarterly	400 000	100 000	0	100 000	1451	-	-	-	-
*Number of museum visitors	Quarterly	200 000	-	-	-	-	-	30 924	-	36 509
Sub-Programme 2.4: Heritage Resource Management Services										
Number of provincial heritage resource management authorities supported through transfer payments	Annually	1	1	0	-	-	-	-	-	1
Number of geographical names verified and reviewed by the Western Cape Provincial Geographical Names Committee	Quarterly	340	-	-	110	110	110	110	120	120
Number of provincial resistance and Liberation Heritage Route (RLHR) Interventions	Quarterly	2	-	-	1	1	1	1	-	-
Sub-Programme 2.5: Language Services										
Number of language coordinating structures supported through transfer payments	Annually	1	-	-	1	1	-	-	-	-
Number of projects addressing the legislative mandate to promote multilingualism, previously marginalised indigenous languages and SA Sign Language	Quarterly	6	2	0	1	1	-	2	-	-
*Number of projects addressing the legislative mandate to promote multilingualism, previously marginalised indigenous languages and SA Sign Language	Quarterly	3	-	-	-	-	-	-	-	2
Number of language support services provided in the 3 official languages of the Western Cape and SA Sign Language	Quarterly	380	95	113	95	132	95	122	95	125

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Programme 3: Library and Archives Services										
Sub-Programme 3.2 Library Service										
Number of New libraries built	Annually	2	-	-	-	-	-	-	-	-
*Number of New libraries built	Annually	1	-	-	-	-	-	-	-	0
Number of existing facilities upgraded for public	Annually	0	-	-	-	-	-	-	-	-
Number of library materials procured	Annually	3 300	-	-	-	-	-	-	3 300	2 109
Number of monitoring visits done	Quarterly	1 386	393	0	344	10	-	-	-	-
*Number of monitoring visits done	Quarterly	737	-	-	-	-	-	185	-	285
Number of promotional projects conducted	Quarterly	11	3	2	2	2	2	3	4	2
Number of training programmes provided to public library staff	Quarterly	20	8	0	10	0	-	-	-	-
*Number of training programmes provided to public library staff	Quarterly	18	-	-	-	-	-	14	-	1
Number of libraries with public internet access	Annually	228	-	-	-	-	-	-	228	228
Number of library service points	Annually	380	-	-	-	-	-	-	-	-
*Number of library service points	Annually	379	-	-	-	-	-	-	379	374
Number of B3 municipalities receiving replacement funding transfer payments for personnel, operational and/or capital expenditure on libraries	Annually	15	-	-	-	-	-	-	15	15
Number of municipalities receiving Metro Library Grant transfer payments for upgrading and maintenance of libraries	Annually	1	-	-	-	-	-	-	1	1
Number of library staff posts funded through replacement funding	Annually	240	-	-	-	-	-	-	240	240
Number of monitoring visits to B3 municipalities	Quarterly	45	15	0	-	-	-	-	-	-
*Number of monitoring visits to B3 municipalities	Quarterly	15	-	-	-	-	-	15	-	-
Number of registered library users	Quarterly	731 456	731 114	809 883	731 228	699 725	731 342	680 246	731 456	665 684
Number of literacy interventions presented in public libraries in the Western Cape	Quarterly	14 400	3 600	0	3 600	43	-	-	-	-
*Number of literacy interventions presented in public libraries in the Western Cape	Quarterly	7 200	-	-	-	-	-	-	-	2 331
Sub-Programme 3.3 Archives										
Number of community outreach programs in libraries, museums, and archives conducted	Quarterly	29	-	-	-	-	-	-	-	-
*Number of community outreach programs in libraries, museums, and archives conducted	Quarterly	1	-	-	-	-	-	-	1	1
Number of oral history projects undertaken	Quarterly	4	1	0	1	0	1	2	1	2
Number of training interventions	Quarterly	5	1	0	1	2	2	4	1	1
Number of enquiries processed	Quarterly	5 050	1 250	13	1 300	498	-	-	-	-
*Number of enquiries processed	Quarterly	2 550	-	-	-	-	0	1 183	-	1 238
Number of visits by researchers to the Archives	Quarterly	8 500	2 700	0	2 700	401	-	-	-	-
*Number of visits by researchers to the Archives	Quarterly	5 400	-	-	-	-	-	1 120	-	1 128
Number of archivalia (documents) restored	Quarterly	572	151	30	141	95	-	-	-	-
*Number of archivalia (documents) restored	Quarterly	292	-	-	-	-	-	148	-	152
Number of linear meters of transfers received from governmental bodies	Quarterly	275	70	0	70	0	-	-	-	-
*Number of linear meters of transfers received from governmental bodies	Quarterly	140	-	-	-	-	-	-	-	61.4
Number of linear metres arranged	Quarterly	241	65	0	65	49.3	-	-	-	-
*Number of linear metres arranged	Quarterly	170	-	-	-	-	20	56.1	20	61.4
Number of Departments receiving focused ECM support	Annually	2	-	-	-	-	-	-	2	2
Number of record classification systems evaluated and/or approved	Quarterly	113	31	21	30	40	26	30	26	33
Number of inspections conducted	Quarterly	30	9	0	9	10	-	-	-	-
*Number of inspections conducted	Quarterly	22	-	-	-	-	2	6	2	6
Number of disposal authorities issued	Quarterly	19	6	0	6	7	-	-	-	-
*Number of disposal authorities issued	Quarterly	17	-	-	-	-	3	6	2	6
Number of inventories compiled and updated	Annually	8	2	0	2	1	-	-	-	-
*Number of inventories compiled and updated	Annually	5	-	-	-	-	-	2	1	2

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Programme 4: Sport and Recreation										
Sub-Programme 4.2: Sport										
Number of sport academies supported	Quarterly	7	7	0	7	0	7	0	7	7
Number of athletes supported by the sport academies	Quarterly	210	50	0	50	0	50	105	60	0
Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	Quarterly	180	-	-	-	-	-	-	180	509
Number of affiliated district sport federations supported	Quarterly	120	-	-	-	-	-	44	120	94
Number of major events supported	Quarterly	80	5	0	30	0	-	-	-	-
*Number of major events supported	Quarterly	40	-	-	-	-	-	13	5	28
Number of fitness and wellness programmes facilitated by the gymnasium	Quarterly	4	1	0	1	0	1	0	1	4
Number of award ceremonies held	Quarterly	2	-	-	1	0	-	-	-	-
*Number of award ceremonies held	Quarterly	1	-	-	-	-	-	-	-	1
Number of Better Together games held (sport days)	Quarterly	6	-	-	2	0	-	-	-	-
*Number of Better Together games held (sport days)	Quarterly	2	-	-	-	-	-	-	-	-
Number of participants in sport federations	Annually	360 000	-	-	-	-	-	-	-	-
*Number of participants in sport federations	Annually	75 000	-	-	-	-	-	-	75 000	101 891
Number of sport persons trained	Quarterly	250	-	-	-	-	-	51	250	254
Number of facilities supported	Annually	3	-	-	3	0	-	1	-	7
Number of athletes supported through high-performance programmes	Quarterly	75	-	-	-	-	-	-	75	0
Number of women and girls events supported	Quarterly	6	1	0	2	0	2	2	1	4
Sub-Programme 4.3: Recreation										
Number of people actively participating in organised sport and active recreation events	Quarterly	31 000	6 770	0	6 690	-	-	-	-	-
*Number of people actively participating in organised sport and active recreation events	Quarterly	13 460	-	-	-	-	-	-	-	7401
Number of Indigenous Games code structures supported	Annually	7	-	-	-	-	-	-	7	7
Number of Recreation Centres supported	Annually	20	-	-	-	-	-	-	20	20
Number of staff employed within the Recreation Programme	Annually	6	-	-	-	-	-	-	6	40
Sub-Programme 4.4: School Sport										
Number of districts supported (School Sport)	Annually	9	-	-	-	-	-	-	9	9
Number of Neighbourhoods supported	Annually	9	-	-	-	-	-	-	9	9
Number of staff employed within the Neighbouring School Programme	Annually	174	-	-	-	-	-	-	174	174
Number of neighbouring schools supported	Annually	134	-	-	-	-	-	-	134	134
Sub-Programme 4.5: MOD Programme										
Number of MOD Centres supported	Annually	181	-	-	-	-	-	-	181	181
Number of staff employed within the MOD Programme	Annually	470	-	-	-	-	-	-	470	470
Number of districts supported (MOD Programme)	Annually	9	-	-	-	-	-	-	9	9
Number of practitioners trained	Quarterly	700	400	387	100	92	100	78	100	164
Number of youth-in-service opportunities created	Annually	500	500	387	-	387	-	452	-	-
Number of external stakeholders (NGO, Donors, Principals) Engagements	Quarterly	4	1	2	1	2	1	2	1	1
Number of stakeholders mapped on Edu-collaborate	Quarterly	300	-	-	-	-	-	284	300	284
Number of youth at risk participating regularly and consistently in ASPs or accessing @home learning	Quarterly	2860	-	-	-	-	-	6 415	2 860	11 125
Number of schools with ASPs or with learners accessing @home learning	Quarterly	350	-	-	-	-	-	35 991	350	54
* In-year change indicators where targets are affected.										
Information submitted by HOD: Mr G Redman (Acting)										
Telephone No: 021 483 9501										