

**WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2022/23**  
**DEPARTMENT OF CULTURAL AFFAIRS AND SPORT**

Programme / Sub programme / Performance Measures	Frequency	Target for 2022/23 as per Annual Performance Plan (APP)	1 <sup>st</sup> Quarter Planned output as per APP	1st Quarter Actual output - validated
<b>Programme 1: Administration</b>				
<b>Sub-programme 1.2: Financial Management Services</b>				
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	-	-
Percentage of Internal Audit recommendations implemented	Quarterly	100%	100%	100%
<b>Sub-programme 1.3: Management Services</b>				
Number of Batho Pele/service delivery improvement documents compiled	Quarterly	2	-	-
Number of evaluations conducted (monitoring and evaluation-related)	Annually	1	-	-
Number of quarterly performance monitoring reports compiled	Quarterly	4	1	1
Number of UAMPS submitted	Annually	1	-	-
Departmental Business Continuity Plan annually reviewed and adjusted as necessary	Annually	1	-	-
Number of Premier's Advancement of Youth (PAY) interns	Annually	28	28	28
Approved Departmental Communication Plan	Annually	1	-	-
<b>Programme 2: Cultural Affairs</b>				
<b>Sub-Programme 2.1: Management</b>				
Number of EPWP job opportunities created	Annually	425	-	-
Number of job opportunities created through arts, culture and heritage programmes	Annually	460	-	-
<b>Sub-Programme 2.2: Arts and Culture</b>				
Number of practitioners benefitting from capacity building opportunities	Quarterly	260	60	100
Number of community conversations/dialogues held to foster social interaction per year	Annually	3	-	1
Number of national and historical days celebrated	Quarterly	3	2	1
Number of community structures supported	Annually	39	-	-
Number of Arts and Culture organisations, Individuals and companies supported	Quarterly	85	5	-
Number of projects to develop and promote arts and culture	Quarterly	20	5	3
Number of Cultural Commissions supported	Annually	1	-	-
Number of artists placed in schools per year	Annually	25	-	-
<b>Sub-Programme 2.3: Museum Services</b>				
Number of interventions on promotion of national symbols and orders.	Quarterly	3	-	-
Number of public awareness activations on the "I am the Flag"	Quarterly	4	-	1
Number of affiliated museums supported	Quarterly	32	26	3
Number of Museum Services maintained to provide support to affiliated museums	Annually	1	-	-
Number of Museum knowledge sharing platforms hosted	Annually	1	1	-
Number of museum education programmes delivered	Quarterly	3	-	-
Number of museum visitors	Quarterly	110 000	25 000	50 214
<b>Sub-Programme 2.4: Heritage Resource Management Services</b>				
Number of provincial heritage resource management authorities supported through transfer payments	Annually	1	1	1
Number of geographical names verified and reviewed by the Western Cape Provincial Geographical Names Committee	Quarterly	340	-	-
Number of Provincial Resistance and Liberation Heritage Route(RLHR) Interventions	Quarterly	2	-	6
<b>Sub-Programme 2.5: Language Services</b>				
Number of language coordinating structures supported through transfer payments	Annually	1	-	-
Number of projects addressing the legislative mandate to promote multilingualism, previously marginalised indigenous languages and SA Sign Language	Quarterly	6	1	2
Number of language support services provided in the 3 official languages of the Western Cape and SA Sign Language	Quarterly	448	112	161

Programme / Sub programme / Performance Measures	Frequency	Target for 2022/23 as per Annual Performance Plan (APP)	1 <sup>st</sup> Quarter Planned output as per APP	1st Quarter Actual output - validated
<b>Programme 3: Library and Archives Services</b>				
<b>Sub-programme 3.2 Library Service</b>				
Number of libraries established per year	Annually	2	-	1
Number of existing facilities upgraded for public library purposes	Annually	0	-	-
Number of library materials procured	Annually	4 000	-	-
Number of monitoring visits done	Quarterly	1 181	330	389
Number of public awareness programmes conducted	Quarterly	10	2	2
Number of training programmes provided to public library staff	Quarterly	18	5	7
Number of libraries with public internet access	Annually	231	-	-
Number of library service points	Annually	372	-	-
Number of B3 municipalities receiving replacement funding 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	240	-	-
Number of monitoring visits and online meetings to B3 Municipalities	Annually	30	-	15
Number of registered library users	Annually	661 535	-	-
Number of literacy interventions presented in public libraries in the Western Cape	Quarterly	9528	2 382	5 149
<b>Sub-programme 3.3 Archives</b>				
Number of public awareness programmes conducted in archives	Quarterly	4	2	2
Number of oral history projects undertaken	Quarterly	5	1	1
Number of training interventions	Quarterly	6	1	1
Number of enquiries processed	Quarterly	3550	850	1 146
Number of visits by researchers to the Archives	Quarterly	3955	975	1 172
Number of archivalia (documents) restored	Quarterly	570	142	143
Number of linear metres arranged	Quarterly	241	60	69
Number of Departments receiving focused ECM support	Annually	3	-	-
Number of record classification systems evaluated and/or approved	Quarterly	115	31	48
Number of inspections conducted	Quarterly	30	9	9
Number of disposal authorities issued	Quarterly	15	4	4
Number of inventories compiled and updated	Quarterly	8	2	2
<b>Programme 4: Sport and Recreation</b>				
<b>Sub-Programme 4.2: Sport</b>				
Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	Annually	534	-	-
Number of affiliated district sport federations supported	Quarterly	135	30	3
Number of major events supported	Quarterly	80	5	5
Number of fitness and wellness programmes facilitated by the gymnasium	Quarterly	4	1	1
Number of award ceremonies held	Quarterly	2	-	-
Number of Sport and recreation days held	Quarterly	6	-	-
Number of registered members in sport federations	Annually	185 000	-	-
Number of sport persons trained	Quarterly	150	30	31
Number of facilities projects supported in the Municipalities	Annually	4	-	-
Number of athletes supported through high-performance programmes	Annually	50	-	-
Number of women and girls events supported	Quarterly	10	2	3
Number of athletes supported by the sports academies	Quarterly	210	50	58
Number of learners participating at the district school sport tournaments	Quarterly	6 400	800	15 203
<b>Sub-Programme 4.3: Recreation</b>				
Number of Indigenous Games code structures supported	Annually	7	-	-
Number of Recreation Centres supported	Annually	25	-	-
Number of staff employed within the Recreation Programme	Annually	50	-	-
<b>Sub-Programme 4.4: School Sport</b>				
Number of districts supported by/through school sport	Annually	9	-	-
Number of Neighbourhood Clusters supported	Annually	9	-	-
Number of staff employed within the Neighbouring School Programme	Annually	174	-	-
Number of neighbouring school centres supported	Annually	134	-	-

Programme / Sub programme / Performance Measures	Frequency	Target for 2022/23 as per Annual Performance Plan (APP)	1 <sup>st</sup> Quarter Planned output as per APP	1st Quarter Actual output - validated
<b>Sub-Programme 4.5: MOD Programme</b>				
Number of MOD Centres supported	Annually	181	-	-
Number of staff employed within the MOD Programme	Annually	470	-	-
Number of districts supported by/through the MOD Programme	Annually	9	-	-
Number of CARES complexes supported	Annually	6	-	-
<b>Sub-programme 4.6 Youth Programmes</b>				
Number of practitioners trained	Quarterly	700	150	168
Number of youth-in-service opportunities created	Annually	2000	-	-
Number of external stakeholders (NGO, Donors, Principals) Engagements	Annually	8	-	-
Number of youth at risk participating regularly and consistently in ASPs	Annually	6000	-	-
Number of schools with ASPs	Annually	500	-	-
<b>Information submitted by HOD:</b> Mr G Redman <b>Telephone No:</b> 021 483 9507				