

**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 st Quarter Planned output as per APP	1st 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
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	94
Sub-programme 1.3: Management Services								
Number of Batho Pele/service delivery improvement documents compiled	Quarterly	2			1	0		2
Number of evaluations conducted (monitoring and evaluation-related)	Annually	1						
Number of quarterly performance monitoring reports compiled	Quarterly	4	1	1	1	1	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						
Programme 2: Cultural Affairs								
Sub-Programme 2.1: Management								
Number of EPWP job opportunities created	Annually	425						
Number of job opportunities created through arts, culture and heritage programmes	Annually	460						
Sub-Programme 2.2: Arts and Culture								
Number of practitioners benefitting from capacity building opportunities	Quarterly	260	60	100	75	70	75	145
Number of community conversations/dialogues held to foster social interaction per year	Quarterly	3		1		1		
Number of national and historical days celebrated	Quarterly	3	2	1	1	2		
Number of community structures supported	Annually	39						
Number of Arts and Culture organisations, Individuals and companies supported	Quarterly	85	5	-	35	-	35	91
Number of projects to develop and promote arts and culture	Quarterly	20	5	3	5	6	5	5
Number of Cultural Commissions supported	Annually	1			1	0		
Number of artists placed in schools per year	Annually	25						
Sub-Programme 2.3: Museum Services								
Number of interventions on promotion of national symbols and orders.	Quarterly	3			1	1	1	1
Number of public awareness activations on the "I am the Flag"	Quarterly	4			2	2	1	2
Number of affiliated museums supported	Quarterly	32	26	3		22		2
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			1	1	1	1
Number of museum visitors	Quarterly	110,000	25 000	50 214	25 000	29 211	35 000	35 483
Sub-Programme 2.4: Heritage Resource Management Services								
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			110	130	110	115
Number of Provincial Resistance and Liberation Heritage Route(RLHR) Interventions	Quarterly	2					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	1	2	2	3	2	-
Number of language support services provided in the 3 official languages of the Western Cape and SA Sign Language	Quarterly	448	112	161	112	122	112	147

Programme / Sub programme / Performance Measures	Frequency	Target for 2022/23 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
Programme 3: Library and Archives Services								
Sub-programme 3.2 Library Service								
Number of libraries established per year	Quarterly	2		1		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	293	271	343	362
Number of public awareness programmes conducted	Quarterly	10	2	2	3	3	2	2
Number of training programmes provided to public library staff	Quarterly	18	5	7	5	5	6	8
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	9,528	2 382	5 149	2 382	11 451	2 382	3 626
Sub-programme 3.3 Archives								
Number of public awareness programmes conducted in archives	Quarterly	4	2	2	1	1		2
Number of oral history projects undertaken	Quarterly	5	1	1	1	1	2	2
Number of training interventions	Quarterly	6	1	6	2	3	2	3
Number of enquiries processed	Quarterly	3,550	850	1 146	925	1 105	925	1 192
Number of visits by researchers to the Archives	Quarterly	3,955	975	1 172	1 000	1 559	1 000	1 212
Number of archivalia (documents) restored	Quarterly	570	142	143	142	148	144	144
Number of linear metres arranged	Quarterly	241	60	69	65	74.67	51	59.57
Number of Departments receiving focused ECM support	Annually	3						
Number of record classification systems evaluated and/or approved	Quarterly	115	31	48	32	73	26	62
Number of inspections conducted	Quarterly	30	9	9	9	9	6	8
Number of disposal authorities issued	Quarterly	15	4	4	5	4	3	4
Number of inventories compiled and updated	Quarterly	8	2	2	2	2	2	2
Programme 4: Sport and Recreation								
Sub-Programme 4.2: Sport								
Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	Quarterly	534						
Number of affiliated district sport federations supported	Quarterly	135	30	3	50	62	55	21
Number of major events supported	Quarterly	80	5	5	20	37	35	35
Number of fitness and wellness programmes facilitated by the gymnasium	Quarterly	4	1	1	1	1	1	1
Number of award ceremonies held	Quarterly	2			1	1	1	1
Number of Sport and recreation days held	Quarterly	6			2	3	4	3
Number of registered members in sport federations	Annually	185000						
* Number of registered members in sport federations	Annually	0						
Number of sport persons trained	Quarterly	150	30	31	40	53	40	92
Number of facilities projects supported in the Municipalities	Annually	4			4	3		
Number of athletes supported through high-performance programmes	Annually	50						
Number of women and girls events supported	Quarterly	10	2	3	3	3	3	3
Number of athletes supported by the sports academies	Quarterly	210	50	58	50	46	60	79
Number of learners participating at the district school sport tournaments	Quarterly	6,400	800	15 203	2 400	15 675	2 400	12 703
Sub-Programme 4.3: Recreation								
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						
Sub-Programme 4.4: School Sport								
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 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
Sub-Programme 4.5: MOD Programme								
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						
Sub-programme 4.6 Youth Programmes								
Number of practitioners trained	Quarterly	700	150	168	200	213	150	137
Number of youth-in-service opportunities created	Annually	2,000						
Number of external stakeholders (NGO, Donors, Principals) Engagements	Annually	8						
Number of youth at risk participating regularly and consistently in ASPs	Annually	6,000						
Number of schools with ASPs	Annually	500						
Information submitted by HOD: Mr G Redman Telephone No: 021 483 9507								