Western Cape Government

WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2023/24
DEPARTMENT OF CULTURAL AFFAIRS AND SPORT

Programme / Sub programme / Performance Measures	Frequency	Target for 2023/24 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd 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				
Percentage of Internal Audit (IA) recommendations implemented	Quarterly	100	100	100	100	86
Sub-programme 1.3: Management Services						
Number of Batho Pele/service delivery improvement documents compiled	Quarterly	2			1	1
Number of quarterly performance monitoring reports compiled	Quarterly	4	1	1	1	1
Number of quarterly verification reports compiled	Quarterly	4	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	480				
Sub-Programme 2.2: Arts and Culture						
Number of practitioners benefiting from capacity building opportunities	Quarterly	270	100	0	80	203
Number of community conversations/dialogues implemented to foster social interaction per year	Quarterly	3	1	1	1	1
Number of national and historical/ significant days commemorated	Quarterly	4	1	1	2	1
Number of Arts and Culture organisations, individuals and companies supported.	Quarterly	90			30	39
Number of projects to develop and promote arts and culture	Quarterly	15	2	2	4	6
Number of Cultural Commissions supported	Annually	1				
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
Number of Public awareness activations on the "I am the flag"	Quarterly	4		1	2	1
Number of affiliated museums supported	Quarterly	32	26	24		
Number of Museum Services maintained to provide support to affiliated museums	Annually	1				
Number of Museum Knowledge Sharing Platforms hosted	Annually	1				
Number of museum education programmes delivered	Quarterly	3		1	1	1

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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		80	110	40
Number of provincial Resistance and Liberation Heritage Route (RLHR)Interventions	Annually	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	1
Number of language support services provided in the 3 official languages of the Western Cape and SA Sign Language	Quarterly	448	112	209	112	198
Programme 3: Library and Archives Services						
Sub-programme 3.2 Library Service						
Number of libraries established per year	Annually	2				
* Number of existing facilities upgraded for public library purposes	Annually	0				
Number of library copies procured	Quarterly	105 000	26 250	13 942	26 250	21 944
Number of monitoring visits done	Quarterly	1 455	394	422	354	364
Number of Public Awareness Programmes conducted	Quarterly	11	2	2	3	3
Number of training programmes provided to public library staff	Quarterly	19	5	5	6	8
Number of libraries with public internet access	Annually	232				
Number of library service points	Annually	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	242				
Number of monitoring visits and online meetings to B3 municipalities	Quarterly	45	15	15		
Number of registered library users	Quarterly	634 722	668 700	0	645 370	0
Number of Literacy interventions presented in public libraries in the Western Cape	Quarterly	9 874	2 468	5 419	2 469	7 290
Sub-programme 3.3 Archives						
Number of public awareness programmes conducted in archives	Quarterly	5	2	15	1	10
Number of oral history recordings collected	Quarterly	5	1	7	1	7
Number of training interventions	Quarterly	7	2	3	2	2
Number of enquiries processed	Quarterly	3 555	851	1 034	926	1 199
Number of visits by researchers to the Archives	Quarterly	3 956	988	1 270	1 034	1 377
Number of Archivalia (documents) restored	Quarterly	571	142	142	142	147
Number of linear metres arranged	Quarterly	242	60	64.1	65	66.7
Number of Departments to receive ECM rollout	Annually	1				
Number of record classification systems evaluated and/or approved	Quarterly	118	31	48	33	35
Number of inspections conducted	Quarterly	31	10	10	9	11
Number of disposal authorities issued	Quarterly	8	2	2	2	4
Number of inventories compiled and updated	Quarterly	9	2	2	3	3

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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			30	30
Number of affiliated district sport federations supported	Quarterly	135	10	0	40	61
Number of major events supported	Quarterly	100	5	5	25	25
Number of fitness and wellness programmes facilitated by the gymnasium	Quarterly	4	1	1	1	1
Number of award ceremonies held	Annually	1			1	0
Number of sport and recreation days held	Quarterly	6			3	2
Number of sport persons trained	Annually	150			150	13
Number of facilities' projects supported in the Municipalities	Annually	3			3	1
Number of high performance athletes supported to participate at international level.	Annually	50				
Number of women and girls interventions supported	Quarterly	10	2	4	3	3
Number of interventions for persons with disabilities supported	Quarterly	4			1	1
Number of athletes supported by the sports academies	Quarterly	210	50	65	50	57
Sub-Programme 4.3: Recreation						
Number of Indigenous Games code structures supported.	Annually	7				
Number of Recreation Centres supported.	Annually	30				
Number of staff employed within the Recreation Programme	Annually	60				
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	224				
Number of Neighbouring School Centres supported	Annually	184				
Number of learners participating at the district school sport tournaments	Quarterly	18 000	2 400	11 635	6 600	14 282
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				
Sub-programme 4.6 Youth Programmes						
Number of youth-in-service opportunities created	Annually	3 000			3 000	2 904
Number of external stakeholders (NGO, Donors, Principals) Engagements	Quarterly	8	2	2	2	2
Number of youth at risk participating regularly and consistently in ASPs	Annually	8 000				
Number of schools with ASPs	Annually	500			500	465

* No annual target has been set for these indicators.

Information submitted by HOD: Mr G Redman

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