

QUARTERLY PERFORMANCE REPORTS: Financial year - 1st Quarter

Western Cape

Sector: Cultural Affairs and Sport

Programme / Sub programme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output
QUARTERLY OUTPUTS			
PROGRAMME 1: ADMINISTRATION			
Sub-programme 1.1: Office of the MEC			
Develop and implement a file plan for the Ministry	1 file plan maintained	-	-
Develop a tribunal procedure to streamline and facilitate appeals to the MEC in terms of section 49 of the National Heritage Resources Act, 1999	1	-	-
Sub-programme 1.2: Financial Management Services			
Maintain a capacitation framework for finance staff	1	-	-
Sub-programme 1.3: Management Services			
Implement service delivery initiatives in line with Batho Pele	2	-	-
Number of evaluations conducted (monitoring and evaluation-related)	1	-	-
Number of communication plans developed and implemented	12	3	3
PROGRAMME 2: CULTURAL AFFAIRS			
Sub-programme 2.1: Management			
Number of EPWP work opportunities created	170	-	130
Sub-programme 2.2: Arts and culture			
Number of structures supported	5	-	-
Number of significant days in the cultural calendar	2	-	1
Number of artists trained	100	-	-
Transfer payment to the WCCC to give it capacity to execute its legal mandate	R 250 000	-	-
Number of arts and culture organisations supported through transfer payments	50	-	-
Number of twinning programmes initiated targeting artistic and organisational development among arts and culture organisations	14	-	-
Number of projects organised to develop and promote arts and culture	18	2	4
Sub-programme 2.3: Museum Services			
Number of people visiting the facilities	350 000	90 000	90 000
Number of brochures and publications distributed	1	-	-
Number of transfer payments to affiliated museums	24	-	-
Maintain a Museum Service to provide support to affiliated museums	1	-	-
Sub-programme 2.4: Heritage Resource Services			
Transfer payment to Heritage Western Cape to enable its appointed Council to execute its legal mandate	R1.422 million	-	-
Number of geographical names verified and reviewed by the Western Cape Provincial Geographical Names Committee appointed for the term of office	200	66	66
Number of local authorities capacitated to deal with geographical name changes and standardisation	3	-	1
Number of meetings of the Western Cape Provincial Geographical Names Committee	3	1	-
Sub-programme 2.5: Language Services			
Number of language coordinating structures supported	1	-	1
Number of projects aimed at promoting multilingualism and redressing past linguistic imbalances	5	-	2
Number of projects aimed at actively developing previously marginalised indigenous languages and SA Sign Language	1	-	1
Number of language services provided	3	-	3

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PROGRAMME 3: LIBRARY AND ARCHIVE SERVICES			
Sub-programme 3.2: Library Services			
Number of library materials procured	170 000	42 501	38 237
Number of monitoring visits done	1 356	323	312
Number of promotional projects conducted	13	2	3
Number of training programmes provided to public library staff	20	7	7
Number of libraries connected to the new computerised library and information management system	27	-	-
Number of B3 municipalities receiving replacement funding transfer payments for library personnel, operational and/or capital expenditure	15	-	-
Number of library staff posts funded through replacement funding	210	-	-
Number of monitoring visits to B3 municipalities	45	15	15
Sub-programme 3.3: Archives			
Number of record classification systems approved	38	10	10
Number of governmental bodies inspected	34	13	13
Number of records managers trained	135	27	52
Number of awareness and promotional projects rolled out to communities	15	4	5
Number of disposal authorities issued	13	2	4
* Number of enquiries processed	1 400	350	479
Number of coded data entries completed for submission to NAAIRS	60 000	15 000	17 933
Number of visits by researchers to the archives	8 000	2 000	2 297
Number of archivalia (documents) restored	500	120	140
Number of linear metres of transfers received from government bodies	250	60	187
Number of events staff participate in (provincially, nationally and internationally)	7	3	3
Number of records classification systems assessed	55	14	16
Number of records consulted by researchers	45 000	11 500	13 704
Number of linear metres arranged	285	70	72
PROGRAMME 4: SPORT AND RECREATION			
Sub-programme 4.2: Sport			
Number of affiliated provincial sport federations supported	110	-	44
Number of talented athletes supported within a structured development programme by sport federations	130	-	30
Number of elite athletes supported through the provincial academy system	50	-	-
Number of affiliated functional clubs per sporting code supported	415	-	-
Number of formal talent identification programmes supported	5	1	1
Number of accredited sport academies supported	5	-	3
Number of functional provincial, regional and/or local sports councils supported	7	-	-
* Number of jobs created (employees from 6% of the national Conditional Grant)	50	-	-
Number of major events held	30	-	-
Number of fitness and wellness programmes at the gymnasium	4	1	1
Number of award ceremonies held	6	-	-
Number of Better Together Games held (provincial sport days)	6	-	-
Number of participants in sport federations	280 000	-	-
Number of sport persons trained	240	40	40
Number of facilities supported	8	-	-
Number of athletes supported through highperformance programmes	50	-	-
* A total of 483 jobs will be created from the Sport Conditional Grant.			
Number of affiliated provincial sport federations supported	110	-	44

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Sub-programme 4.3: Recreation			
Number of sustainable active recreation programmes organised and implemented	-	-	-
Number of people actively participating in organised active recreation events	-	-	-
Number of recreation structures and/or organisations supported	8	-	-
Number of MOD Centres supported	72	72	-
Number of staff employed at MOD Centres (coaches)	148	102	71
Sub-programme 4.4: School Sport			
Number of learners participating in school sport tournaments at a district level	-	-	-
Number of educators/sport assistants trained to deliver school sport programmes	-	-	-
Annual report on the Western Cape Sport School (WCSS)	1	-	-
Refined and/or maintained a School Sport Strategy and/or policy	1	-	-
Annual report on research	1	-	-
Number of MOD Centres supported	99	99	12
Number of staff employed at MOD Centres (coaches)	285	203	191

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