

QUARTERLY PERFORMANCE REPORTS: Financial year -4<sup>th</sup> Quarter

Western Cape

Sector: Cultural Affairs and Sport

Programme / Sub programme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1 <sup>st</sup> Quarter Planned output as per APP	1 <sup>st</sup> Quarter Preliminary output	1st Quarter Actual output - validated	2 <sup>nd</sup> Quarter Planned output as per APP	2 <sup>nd</sup> Quarter Preliminary output	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output	3 <sup>rd</sup> Quarter Actual output - validated	4 <sup>th</sup> Quarter Planned output as per APP	4 <sup>th</sup> Quarter Preliminary output
<b>QUARTERLY OUTPUTS</b>												
<b>PROGRAMME 1: ADMINISTRATION</b>												
<b>Sub-programme 1.1: Office of the MEC</b>												
Develop and implement a file plan for the Ministry	1 file plan maintained	-	-	-	-	-	-	-	-	-	1 file plan maintained	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	-	-	-	-	-	-	-	-	-	1 tribunal document maintained	1 tribunal document maintained
<b>Sub-programme 1.2: Financial Management Services</b>												
Maintain a capacitation framework for finance staff	1	-	-	-	-	-	-	-	-	-	1 capacitation framework reviewed and maintained	1 capacitation framework reviewed and maintained
<b>Sub-programme 1.3: Management Services</b>												
Implement service delivery initiatives in line with Batho Pele	2	-	-	-	1	1	1	-	-	-	1	1
Number of evaluations conducted (monitoring and evaluation-related)	1	-	-	-	-	-	-	1	1	1	-	-
Number of communication plans developed and	12	3	3	3	3	3	3	3	3	3	3	3
<b>PROGRAMME 2: CULTURAL AFFAIRS</b>												
<b>Sub-programme 2.1: Management</b>												
Number of EPWP work opportunities created	170	-	130	130	-	-	-	-	-	225	170	236
<b>Sub-programme 2.2: Arts and culture</b>												
Number of structures supported	5	-	-	-	-	1	1	-	-	-	5	4
Number of significant days in the cultural calendar	2	-	1	1	1	1	1	1	1	-	-	1
Number of artists trained	100	-	-	-	50	83	83	-	-	-	50	36
Transfer payment to the WCCC to give it capacity to execute its legal mandate	R 250 000	-	-	-	-	R250 000	250 000	250 000	-	-	-	-
Number of arts and culture organisations supported through transfer payments	50	-	-	-	-	7	7	50	68	69	-	-
Number of twinning programmes initiated targeting artistic and organisational development among arts and culture organisations	14	-	-	-	4	6	6	8	13	6	2	2
Number of projects organised to develop and promote arts and culture	18	2	4	4	6	6	6	6	6	6	4	2
<b>Sub-programme 2.3: Museum Services</b>												
Number of people visiting the facilities	350 000	90 000	90 000	109 543	80 000	80 000	110 950	100 000	135 000	134 269	80 000	82 215
Number of brochures and publications distributed	1	-	-	-	-	-	-	-	-	-	1	1
Number of transfer payments to affiliated museums	24	-	-	-	18	13	12	6	9	10	-	19
Maintain a Museum Service to provide support to affiliated museums	1	-	-	-	-	-	1	-	-	-	1	1
<b>Sub-programme 2.4: Heritage Resource Services</b>												
Transfer payment to Heritage Western Cape to enable its appointed Council to execute its legal mandate	R1,422 million	-	-	-	R1,422 million	R1,422 million	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	66	-	50	50	67	92	92	67	92
Number of local authorities capacitated to deal with geographical name changes and standardisation	3	-	1	1	1	1	1	1	1	1	1	1
Number of meetings of the Western Cape Provincial Geographical Names Committee	3	1	-	-	-	1	1	1	1	1	1	1
<b>Sub-programme 2.5: Language Services</b>												
Number of language coordinating structures supported	1	-	1	1	1	1	1	-	-	2	-	-
Number of projects aimed at promoting multilingualism and redressing past linguistic imbalances	5	-	2	2	2	2	2	2	2	2	1	2
Number of projects aimed at actively developing previously marginalised indigenous languages and SA Sign Language	1	-	1	1	-	3	3	1	1	1	-	-
Number of language services provided	3	-	3	3	-	3	3	-	-	-	3	-

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<b>PROGRAMME 3: LIBRARY AND ARCHIVE SERVICES</b>												
<b>Sub-programme 3.2: Library Services</b>												
Number of library materials procured	170 000	42 501	38 237	38 237	42 500	42 683	42 683	42 498	47 569	47 569	42 501	73 164
Number of monitoring visits done	1 356	323	312	312	348	375	380	348	377	377	337	338
Number of promotional projects conducted	13	2	3	3	3	1	1	3	4	4	5	5
Number of training programmes provided to public library staff	20	7	7	7	7	8	8	5	5	5	1	1
Number of libraries connected to the new computerised library and information management system	27	-	-	-	11	11	11	6	6	6	10	10
Number of B3 municipalities receiving replacement funding transfer payments for library personnel, operational and/or capital expenditure	15	-	-	-	-	-	15	-	-	-	15	15
Number of library staff posts funded through replacement funding	210	-	-	-	-	-	-	-	-	-	210	211
Number of monitoring visits to B3 municipalities	45	15	15	15	15	15	15	-	16	16	15	16
<b>Sub-programme 3.3: Archives</b>												
Number of record classification systems approved	38	10	10	10	9	12	12	10	23	33	9	22
Number of governmental bodies inspected	34	13	13	13	14	14	14	3	3	3	4	4
Number of records managers trained	135	27	52	52	25	25	25	53	92	92	30	20
Number of awareness and promotional projects rolled out to communities	15	4	5	5	8	16	17	2	2	2	1	2
Number of disposal authorities issued	13	2	4	4	4	4	4	4	4	4	3	3
* Number of enquiries processed	1 400	350	479	479	375	437	437	350	351	351	325	410
Number of coded data entries completed for submission to NAAIRS	60 000	15 000	17 933	17 933	17 000	17 142	17 142	14 000	14 737	14 737	14 000	14 040
Number of visits by researchers to the archives	8 000	2 000	2 297	2 297	2 250	2 466	2 466	1 750	2 238	2 238	2 000	2 576
Number of archivalia (documents) restored	500	120	140	140	130	160	160	125	127	127	125	125
Number of linear metres of transfers received from government bodies	250	60	187	187	60	215	215	70	81	81	60	88
Number of events staff participate in (provincially, nationally and internationally)	7	3	3	3	2	2	2	1	1	1	1	1
Number of records classification systems assessed	55	14	16	16	15	20	20	12	33	33	14	37
Number of records consulted by researchers	45 000	11 500	13 704	13 704	11 500	16 737	16 737	11 000	16 225	16 225	11 000	18 770
Number of linear metres arranged	285	70	72	72	73	78	78	72	73	73	70	89
<b>PROGRAMME 4: SPORT AND RECREATION</b>												
<b>Sub-programme 4.2: Sport</b>												
Number of talented athletes supported within a structured development programme by sport federations	130	-	30	30	-	-	-	-	-	-	130	105
Number of elite athletes supported through the provincial academy system	50	-	-	1	-	-	-	-	-	-	50	31
Number of affiliated functional clubs per sporting code supported	415	-	-	-	-	-	-	-	-	-	415	415
Number of formal talent identification programmes supported	5	1	1	1	2	2	2	1	1	1	1	1
Number of accredited sport academies supported	5	-	3	3	-	-	-	-	-	-	5	5
Number of functional provincial, regional and/or local sports councils supported	7	-	-	-	-	-	-	-	-	-	7	7
* Number of jobs created (employees from 6% of the national Conditional Grant)	50	-	-	-	-	-	42	-	-	-	50	50
Number of major events held	30	-	-	-	-	21	-	-	7	4	30	13
Number of fitness and wellness programmes at the gymnasium	4	1	1	1	1	1	1	1	1	1	1	1
Number of award ceremonies held	6	-	-	-	-	-	-	-	5	1	6	1
Number of Better Together Games held (provincial sport days)	6	-	-	-	-	-	-	4	4	4	-	2
Number of participants in sport federations	280 000	-	-	-	-	-	39 090	-	-	-	280 000	281 000
Number of sport persons trained	240	40	40	40	100	110	110	100	46	118	-	-
Number of facilities supported	8	-	8	1	8	5	4	-	-	-	-	3
Number of athletes supported through highperformance programmes	50	-	-	8	-	-	-	-	-	-	50	69
* A total of 483 jobs will be created from the Sport Conditional Grant.												
Number of affiliated provincial sport federations supported	110	-	44	47	-	-	33	-	-	-	110	20

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<b>Sub-programme 4.3: Recreation</b>												
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	-	-	-	-	-	-	-	-	-	8	8
Number of MOD Centres supported	72	72	-	72	-	-	-	-	-	-	-	-
Number of staff employed at MOD Centres (coaches)	148	102	71	102	46	46	59	-	-	-	-	-
<b>Sub-programme 4.4: School Sport</b>												
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	-	-	-	-	-	-	-	-	-	1	1
Refined and/or maintained a School Sport Strategy and/or policy	1	-	-	-	-	-	-	-	-	-	1	1
Annual report on research	1	-	-	-	-	-	-	-	-	-	1	1
Number of MOD Centres supported	99	99	12	103	-	-	-	-	-	-	-	-
Number of staff employed at MOD Centres (coaches)	285	203	191	214	82	75	89	-	-	-	-	-

Information submitted by: **MR B WALTERS**

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