

QUARTERLY PERFORMANCE REPORTS: 2014/15 - 1st Quarter

Western Cape

Sector: Cultural Affairs and Sport

Programme / Sub programme / Performance Measures	Target for 2014/15 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 1: Administration			
1.1 Office of the MEC			
Maintain a file plan for the Ministry	1 file plan maintained	-	-
Maintain a tribunal procedure to streamline and facilitate appeals to the MEC in terms of section 49 of the National Heritage Resources Act, 1999	1	-	-
1.2 Financial management Services			
Maintain a capacitation framework for finance staff	1	-	-
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	12	3	3
Programme 2: Cultural Affairs			
2.1 Management			
Number of EPWP work opportunities created	305	-	-
2.2 Arts and Culture			
Number of structures supported	5	-	-
Number of significant days celebrated in the cultural calendar	3	1	1
Number of artists trained	100	15	-
Number of arts and culture organisations supported through transfer payments	51	-	-
Number of twinning programmes initiated aimed at artistic and organisational development among arts and culture organisations	14	-	-
Number of projects organised to develop and promote arts and culture	15	3	2
2.3 Museum Services			
Number of people visiting the facilities	400 000	110 000	96 831
Number of brochures and publications distributed	1	-	-
Number of affiliated museums supported	28	-	-
Maintain a Museum Service to provide support to affiliated museums	1	-	-
2.4 Heritage Resource Services			
Number of provincial heritage authorities supported	1	-	1
Number of geographical names verified and reviewed by the Western Cape Provincial Geographical Names Committee	300	75	75
Number of provincial geographical names structures supported	1	-	1 meeting
2.5 Language Services			
Number of language co-ordinating structures supported	1	-	-
Number of projects aimed at promoting multilingualism, previously marginalised indigenous languages and SA Sign Language.	6	1	1

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Number of language services provided	3	-	-
Programme 3: Library and Archive Services			
3.2 Library Services			
Number of library materials procured	152 000	35 000	33 196
Number of monitoring visits done	1 458	381	392
Number of promotional projects conducted	10	2	3
Number of training programmes provided to public library staff	19	8	10
Number of additional libraries connected to the computerised library and information management system	12	-	-
Number of additional libraries provided with ICT infrastructure	16	-	1
Number of additional libraries provided with computer hardware	16	-	3
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	206	-	-
Number of monitoring visits to B3 municipalities	45	15	15
3.3 Archives			
Number of record classification systems approved	40	10	13
Number of governmental bodies inspected	35	10	10
Number of records managers trained	140	28	44
Number of awareness and promotional projects rolled out to communities	22	8	8
Number of disposal authorities issued	14	3	3
Number of enquiries processed	1 410	360	412
Number of coded data entries completed for submission to NAAIRS	60 000	15 000	15 132
Number of visits by researchers to the archives	8 000	2 000	2 458
Number of archivalia (documents) restored	500	120	131
Number of linear metres of transfers received from governmental bodies	255	60	150
Number of records consulted by researchers	45 500	12 000	16 747
Number of linear metres arranged	290	73	99
Number of departments where ECM foundation pack will be implemented	4	-	-
Programme 4: Sport and Recreation			
4.2 Sport			
Number of formal talent identification programmes supported	5	-	1
Number of talented athletes supported within a structured development programme by sport federations	150	-	62
Number of affiliated clubs supported	415	-	179
Number of functional provincial and local sport councils supported	7	-	7
Number of sport academies supported	5	-	3
Number of elite athletes supported through the provincial academy system	50	-	18
Number of affiliated provincial sport federations supported	110	-	51
Number of jobs created	50	-	8
Number of major events	45	-	23

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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)	4	-	1
Number of participants in sport federations	300 000	-	-
Number of sport persons trained	240	-	68
Number of facilities supported	6	-	-
Number of athletes supported through high performance programmes	50	-	1
4.3 Recreation			
Number of sustainable active recreation programmes organised and implemented	-	-	-
Number of people actively participating in organised active recreation events	-	-	-
Number of indigenous games structures supported	6	-	-
Number of farm/community/MOD Centres supported	16	-	-
Number of staff employed at farm/community centres	32	-	-
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	1	-	-
Number of MOD Centres supported	181	-	-
Number of staff employed within MOD Programme	973	-	-
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