

QUARTERLY PERFORMANCE REPORTS: 2015/16 - 4th Quarter

Western Cape

Sector: Cultural Affairs and Sport

Programme / Sub programme / Performance Measures	Target for 2015/16 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output	1 st Quarter Actual output - validated	2 nd Quarter Planned output as per APP	2 nd Quarter Preliminary output	2 nd Quarter Actual output - validated	3 rd Quarter Planned output as per APP	3 rd Quarter Preliminary output	3 rd Quarter Actual output - validated	4 th Quarter Planned output as per APP	4 th Quarter Preliminary output
QUARTERLY OUTPUTS												
Programme 1: Administration												
1.2 Financial Management Services												
Implement a plan for improving audit outcomes and reducing the audit findings raised by the Auditor-General and Internal Auditor to achieve service excellence	1	-	-	-	1	1	1	-	-	-	-	-
1.3 Management Services												
Implement service delivery improvement initiatives in line with Batho Pele	2	-	-	-	1	1	1	-	-	-	1	1
Number of evaluations conducted (monitoring and evaluation-related)	1	-	-	-	-	-	-	-	-	-	1	1
Programme 2: Cultural Affairs												
2.1 Management												
Number of EPWP work opportunities created	305	-	268	268	-	331	331	-	387	305	305	425
2.2 Arts and Culture												
Number of structures supported	25	-	-	-	-	-	-	-	-	-	25	30
Number of significant days celebrated in the cultural calendar	3	1	2	2	1	1	1	1	-	-	-	-
Number of artists trained	110	20	30	30	40	70	70	30	48	48	20	58
Number of arts and culture organisations supported through transfer payments, including the WCCC	50	-	1	1	45	32	30	5	19	17	-	3
Number of projects by the department to develop and promote arts and culture	18	3	5	5	7	14	14	5	6	6	3	5
2.3 Museum Services and 2.4: Heritage Resource Services												
Number of people visiting the facilities	420 000	115 000	147 047	147 047	70 000	64 059	70 377	130 000	108 320	108 320	105 000	92 162
Number of brochures and publications distributed	1	-	2	2	-	2	2	-	2	2(23 500 copies)	1	1
Number of affiliated museums supported	29	-	28	28	-	18	18	-	16	16	29	28
Maintain a Museum Service to provide support to affiliated museums	1	-	1	1	-	1	1	-	1	1	1	1
2.4 Heritage Resource Services												
Number of provincial heritage resource management authorities supported	1	-	-	-	1	1	1	-	-	-	-	-
Number of geographical names verified and reviewed by the Western Cape Provincial Geographical Names Committee	340	115	90	90	115	176	176	110	157	157	-	79
Number of provincial geographical names structures supported in the Western Cape	1	-	1	1	-	-	-	-	1	1	1	1
2.5 Language Services												
Number of language co-ordinating structures supported	1	-	-	-	1	1	1	-	-	-	-	-
Number of projects aimed at promoting multilingualism, previously marginalised indigenous languages and SA Sign Language	6	1	1	1	2	2	2	2	5	5	1	1
Number of language services provided	3	-	-	-	-	-	-	-	-	-	3	3
Programme 3: Library and Archive Services												
3.2 Library Services												
Number of library materials procured	180 500	30 000	34 895	34 895	45 125	46 045	46 045	45 125	56 979	56 979	60 250	61 868
Number of monitoring visits done	1 474	376	401	401	407	416	418	333	336	336	358	361
Number of promotional projects conducted	12	2	2	2	3	5	5	2	3	3	5	4
Number of training programmes provided to public library staff	26	11	10	10	3	4	4	11	11	11	1	2
Number of additional libraries connected to the computerised library and information management system	27	-	-	-	10	10	10	8	8	8	9	9
Number of additional libraries provided with ICT infrastructure	15	-	-	-	-	-	-	-	-	-	15	15
Number of additional libraries provided with computer hardware	35	-	-	-	-	-	-	-	-	-	35	35
Number of B3 municipalities receiving replacement funding transfer payments for personnel, operational and/or capital expenditure on libraries	15	-	-	-	-	-	-	-	-	-	15	15
Number of library staff posts funded through replacement funding	215	-	-	-	-	-	-	-	-	-	215	215
Number of monitoring visits to B3 municipalities	45	15	18	18	-	-	-	15	15	15	15	15
3.3 Archives												
Number of record classification systems approved	42	8	18	18	13	16	16	13	15	15	8	21
Number of governmental bodies inspected	28	9	10	10	9	9	9	5	5	5	5	5
Number of records managers trained	145	30	32	32	55	138	138	30	96	96	30	24
Number of awareness and promotional projects rolled out to communities	23	8	8	8	10	10	10	3	3	3	2	2
Number of disposal authorities issued	15	3	4	4	5	5	5	5	5	5	2	2
Number of enquiries processed	1 420	360	443	443	360	395	394	360	2 523	360(2, 523)	340	2 714
Number of visits by researchers to the Archives	8 000	2 000	2 593	2 593	2 200	3 010	3 009	1 900	2 407	2 407	1 900	2 722
Number of archivalia (documents) restored	520	120	150	150	140	134	134	130	207	207	130	131
Number of linear metres of transfers received from governmental bodies	260	60	99	99	70	70	70	70	742	742	60	60
Number of records consulted by researchers	46 000	12 000	11 233	11 233	12 000	16 166	16 166	11 500	12 826	12 826	10 500	12 508
Number of linear metres arranged	200	50	56	56	60	49	49	50	65	65	40	53
Number of departments where ECM foundation pack will be implemented	5	1	1	1	1	1	1	2	2	2	1	1
Programme 4: Sport and Recreation												
4.2 Sport												
Number of sport academies supported	7	-	3	3	-	1	1	-	1	1	7	2
Number of athletes supported by the sports academie	150	-	82	82	-	46	46	-	91	91	150	-
Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	-	-	-	-	-	-	-	-	-	-	-	-
Number of formal talent identification programmes supported	6	-	1	1	-	1	1	-	-	2	6	2
Number of talented athletes supported within a structured development programme by sport federations	180	-	82	82	-	46	46	-	91	91	180	98
Number of affiliated clubs supported	300	-	116	116	-	40	40	-	46	46	350	98
Number of functional provincial and local sport councils supported	7	-	5	5	-	7	7	-	7	7	7	7
Number of affiliated provincial sport federations supported	110	-	78	78	-	34	34	-	4	4	110	3
Number of jobs created	50	-	43	43	-	-	-	-	-	-	50	8
Number of major events	45	-	-	-	-	14	30	-	16	16	50	25
Number of fitness and wellness programmes at the gymnasium	4	1	1	1	1	1	2	1	-	1	1	1
Number of award ceremonies held	8	-	-	-	-	-	-	7	7	7	1	1
Number of Better Together Games held (provincial sport days)	4	-	-	-	-	-	-	4	4	4	-	-
Number of participants in sport federations	320 000	-	1 930	1 930	-	50 415	57 605	-	56 138	135 172	320 000	123 286
Number of sport persons trained	240	-	62	62	-	169	169	-	15	15	240	-
Number of facilities supported	1	-	-	-	-	-	-	1	1	1	-	-
Number of athletes supported through highperformance programmes	50	-	17	17	-	15	15	-	18	18	50	-
4.3 Recreation												
Number of people actively participating in organised sport and active recreation events	-	-	-	-	-	-	-	-	-	-	-	-
Number of indigenous games structures supported	7	-	-	-	-	-	-	-	-	-	7	7
Number of farm/ community Centres supported	16	-	-	-	-	-	-	-	-	-	16	16
Number of staff employed at farm/ community centres	32	-	-	-	-	-	-	-	-	-	32	32
4.4 School Sport												
Number of learners participating in school sport tournaments at a district level	-	-	-	-	-	-	-	-	-	-	-	-
Annual report on the Western Cape Sport School	1	-	-	-	-	-	-	-	-	-	1	1
Annual report on Sport Focus Schools	1	-	-	-	-	-	-	-	-	-	1	1
4.5 MOD Programme												
Number of MOD Centres supported	181	150	180	180	31	1	31	-	-	-	-	-
Number of staff employed within the MOD Programme	543	385	438	88	158	105	158	-	-	-	-	-