

QUARTERLY PERFORMANCE REPORTS: 2016/17 - 1st Quarter

Western Cape

Sector: Cultural Affairs and Sport

Programme / Sub programme / Performance Measures

**Target for
2016/17 as per
Annual
Performance
Plan (APP)**

**1st Quarter
Planned
output
as per APP**

**1st Quarter
Preliminary
output**

QUARTERLY OUTPUTS

PROGRAMME 1: ADMINISTRATION

1.2 Financial Management

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.

1

-

-

1.3 Corporate Services

Number of service delivery improvement initiatives implemented in line with Batho Pele

2

-

-

Number of evaluations conducted (monitoring and evaluation-related)

1

-

-

Number of quarterly performance monitoring reports

4

1

1

Number of UAMPs submitted

1

-

-

PROGRAMME 2: Cultural Affairs

2.1 Management

Number of EPWP job opportunities created

305

-

-

2.2 Arts and Culture

Number of practitioners benefitting from capacity building opportunities

110

15

37

Number of community conversations/dialogues conducted

3

-

-

Number of provincial social cohesion summits hosted

1

-

-

Number of national and historical days celebrated

3

1

1

2.3 Museum Services

Number of promotional interventions on promotion of national symbols and orders

3

1

1

2.5 Language Services

Number of language co-ordinating structures supported through transfer payments

1

-

-

2.2 Arts and Culture

Number of structures supported

30

-

-

Number of arts and culture organisations supported through transfer payments, including the WCCC

50

-

-

Number of projects by the department to develop and promote arts and culture

18

3

3

2.3 Museum Services

Number of people visiting the facilities

430 000

100 000

104 442

Number of brochures and publications distributed

1

-

-

Number of affiliated museums supported through transfer payments

24***

-

-

Maintain a Museum Service to provide support to affiliated museums

1

-

-

2.4 Heritage Resource Services

Number of provincial heritage resource management authorities supported through transfer payments

1

-

-

Programme / Sub programme / Performance Measures	Target for 2016/17 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output
Number of geographical names verified and reviewed by the Western Cape Provincial Geographical Names Committee	340	115	115
Number of provincial geographical names structures supported in the Western Cape	1	-	-
2.5 Language Services			
Number of projects addressing the legislative mandate to promote multilingualism, previously marginalised indigenous languages and SA Sign Language	6	1	1
Number of official languages of the Western Cape Province in which language services are provided	3	-	-
PROGRAMME 3: Library and Archive Services			
3.2 Library Service			
Number of new libraries built ¹	5	-	-
Number of existing facilities upgraded for public library purposes ¹	3	-	-
Number of library materials procured ²	4 000	-	-
3.3 Archives			
Number of records managers trained	150	30	35
Number of community outreach programs implemented	24	8	8
Number of oral history projects undertaken	4	1	1
3.2 Library Service			
Number of monitoring visits done	1 467	359	366
Number of promotional projects conducted	11	3	3
Number of training programmes provided to public library staff	27	9	12
Number of additional libraries connected to the computerised library and information management system	10	-	-
Number of additional libraries provided with ICT infrastructure	5	-	-
Number of additional libraries provided with computer hardware	45	-	-
Number of B3 municipalities receiving replacement funding transfer payments for personnel, operational and/or capital expenditure on libraries	15	-	-
Number of municipalities receiving Metro Library Grant transfer payments for upgrading and maintenance of libraries	1	-	-
Number of library staff posts funded through replacement funding	232	-	-
Number of monitoring visits to B3 municipalities ⁴	50	16	16
3.3 Archives			
Number of enquiries processed ³	*2 000	400	2 431
Number of visits by researchers to the Archives	8 000	1 500	2 523
Number of archivalia (documents) restored	530	120	120
Number of linear metres of transfers received from governmental bodies ⁴	265	60	60
Number of records consulted by researchers ³	46 500	11 500	11 760
Number of linear metres arranged	210	50	51
Number of departments where ECM foundation pack will be implemented	2	-	-
Number of record classification systems evaluated and/or approved	43	8	26
Number of inspections conducted	28	9	13
Number of disposal authorities issued	16	3	5
Number of inventories compiled and updated ⁴	5	1	1
Programme 4: Sport and Recreation			

Programme / Sub programme / Performance Measures	Target for 2016/17 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output
4.2 Sport			
Number of sport academies supported	7	-	4
Number of athletes supported by the sports academies	180	-	132
Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards ¹	-	-	-
Recreation			
Number of people actively participating in organised sport and active recreation events ²	-	-	-
School Sport			
Number of learners participating in school sport tournaments at a district level ³	-	-	-
Sport			
Number of formal talent identification programmes supported	6	-	3
Number of talented athletes supported within a structured development programme by sport federations	180	-	132
Number of affiliated clubs supported ⁴	300	-	81
Number of functional provincial and district sport councils supported	7	-	3
Number of affiliated provincial and/or district sport federations supported	120	-	62
Number of jobs created ⁵	50	-	31
Number of major events	55	-	18
Number of fitness and wellness programmes at the gymnasium	4	1	1
Number of award ceremonies held	8	-	-
Number of Better Together Games held (provincial sport days)	4	-	-
Number of participants in sport federations	320 000	-	-
Number of sport persons trained	240	-	22
Number of facilities supported	5	-	-
Number of athletes supported through high-performance programmes	50	-	-
Number of women and girls events supported	6	1	1
Recreation			
Number of indigenous games structures supported ⁵	7	-	-
Number of farm/ community Centres supported	20	-	-
Number of staff employed at farm/ community centres	40	-	-
School Sport			
Annual report on the Western Cape Sport School	1	-	-
Annual report on Sport Focus Schools	1	-	-
MOD Programme			
Number of MOD Centres supported	181	150	181
Number of staff employed within the MOD Programme	543	385	385

Information submitted by: **MR B WALTERS**

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