



QUARTERLY PERFORMANCE REPORTS: 2018/19

Western Cape

Department of Cultural Affairs and Sport

Programme / Sub programme / Performance Measures	Target for 2018/19 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output	1st Quarter Actual output validated	2 nd Quarter Planned output as per APP	2 nd Quarter Preliminary output
Programme 1: Administration						
Sub Programme 1.2: Financial Management Services						
Number of financial management improvement plans in place to achieve service excellence.	1	-	-	-	-	-
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	-	-	-	-	-
Sub-programme 1.3: Management Services						
Number of plans and reports compiled or submitted to enable all other Programmes to deliver effective and efficient services.	8	-	-	-	-	-
Number of batho pele/service delivery improvement documents compiled	2	-	-	-	1	1
number of evaluations conducted (monitoring and evaluation-related)	1	-	-	-	-	-
Number of quarterly performance monitoring reports compiled	4	1	1	1	1	1
Number of UAMPS submitted	1	-	-	-	-	-
Programme 2: Cultural Affairs						
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Number of artistic disciplines and cultural activities advanced into viable opportunities for communities in the Western Cape	322	-	-	-	-	-
Number of public entities and organs of state provided with professional and administrative support	34	-	-	-	-	-
Number of interventions to transform the heritage landscape in the Province	5	-	-	-	-	-
Number of projects to promote multilingualism, redress past linguistic imbalances and promote the development of previously marginalised languages as well as South African Sign Language in the Western Cape	9	-	-	-	-	-
Number of activities to foster and contribute to social inclusion and social cohesion (national-building and transformation)	6	-	-	-	-	-
Sub-Programme 2.1: Management						
Number of EPWP job opportunities created	305	-	-	-	-	-
Sub-Programme 2.2: Arts and Culture						
Number of practitioners benefitting from capacity building opportunities	249	35	85	84	120	321
Number of community conversations/dialogues conducted	3	-	-	-	-	-
Number of national and historical days celebrated	3	1	1	1	1	2
Number of provincial social cohesion summits hosted	1	-	-	-	-	-
Number of community structures supported	33	-	-	-	-	-
Number of art and culture organisations supported through transfer payments,	55	-	1	1	30	5
Number of projects to develop and promote arts and culture	18	3	3	2	8	9

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Number of Cultural Commissions supported to promote and preserve arts and culture	1	-	-	-	-	-
Sub-Programme 2.3: Museum Services						
Number of promotional interventions on promotion of national symbols and orders	3	1	1	1	1	1
Number of affiliated museums supported	30	19	19	19	5	5
Number of Museum Services maintained to provide support to affiliated museums	1	-	-	-	-	-
Number of the Museum Service Symposiums hosted	1	-	-	-	-	-
Number of museum education programmes delivered	3	-	-	-	1	1
Sub-Programme 2.4:Heritage Resource Management						
Number of provincial heritage resource management authorities supported through transfer payments	1	-	-	-	-	-
Number of geographical names verified and reviewed by the Western Cape Provincial Geographical Names Committee	340	-	-	-	110	110
Number of provincial geographical names structures supported in the Western Cape	1	-	-	-	-	-
Sub-Programme 2.5:Language Services						
Number of language coordinating structures supported	1	-	-	-	-	-
Number of projects addressing the legislative mandate to promote multilingualism, previously marginalised indigenous languages and SA Sign Language	6	1	1	1	2	2
Number of official languages of the Western Cape Province in which language services are provided	3	-	-	-	-	-
Programme 3: Library and Archives Services						
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Number of library service points provided to inhabitants of the Western Cape	377	-	-	-	-	-
Number of oversight services provided to governmental bodies	91	-	-	-	-	-
Number of preservation and access activities conducted	796	-	-	-	-	-
Number of Departments where ECM is rolled out*	2	-	-	-	-	-
Sub-Programme 3.2 Library Services						
Number of library materials procured	3 000	300	1 244	1 228	500	1 136
Number of New libraries built	2	-	-	-	-	-

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Number of existing facility upgraded for public library purposes	-	-	-	-	-	-
Number of libraries with public internet access	226	-	-	-	-	-
Number of monitoring visits done	1 498	385	374	379	392	398
Number of promotional projects conducted	11	2	2	2	2	2
Number of training programmes provided to public library staff	28	11	11	18	5	2
Number of library service points	377	-	-	-	-	-
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	240	-	-	-	-	-
Number of monitoring visits to B3 municipalities	48	15	15	15	-	-
0 Sub-Programme 3.3 Archives						
Number of community outreach programmes in libraries, museums and archives conducted	27	-	-	-	-	-
Number of oral history project undertaken	4	1	1	1	1	1
Number of records managers trained	155	30	61	61	60	94
Number of enquiries processed	2 224	600	1 486	1 486	600	1 550
Number of visits by researchers to the Archives	8 600	2 700	2 227	2 227	2 700	2 548
Number of archivalia (documents) restored	560	140	141	141	150	150
Number of linear meters of transfers received from governmental bodies	270	65	73	73	75	77
Number of records consulted by researchers	47 500	12 500	9 568	9 568	12 500	8 906
Number of linear metres arranged	230	60	62	62	60	61
Number of Departments receiving focused ECM support	2	-	-	-	-	-
Number of record classification systems evaluated and/or approved	44	8	44	44	13	36

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Number of inspections conducted	29	9	11	11	9	9
Number of disposal authorities issued	18	4	8	8	6	6
Number of inventories compiled and updated	6	1	1	1	2	2
Programme 4: Sport and Recreation						
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Number of affiliated provincial sport federations supported	120	-	-	-	-	-
Number of specialised services provided for sport and recreation	3	-	-	-	-	-
Number of Client and Scientific services provided	5	-	-	-	-	-
Number of Indigenous Games code structures assisted	7	-	-	-	-	-
Number of interprovincial school sport competitions supported	1	-	-	-	-	-
Number of entities where after-school activities are provided and supported	189	-	-	-	-	-
Sub-Programme 4.2 : Sport						
Number of talented athletes supported within a structured development programme by sport federations	210	50	68	68	50	92
Number of affiliated clubs supported	180	20	58	58	60	22
Number of functional provincial and district sport councils supported	7	-	-	-	3	3
Number of major events	72	20	13	5	15	43
Number of Better Together games held (provincial sport days)	6	-	-	-	2	2
Number of participants in sport federations	340 000	-	-	-	-	-
Number of sport persons trained	250	50	23	28	120	99
Number of facilities supported	10	-	-	-	5	5
Number of athletes supported through high-performance programmes	50	10	-	-	3	4
Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	429	-	-	-	-	-
Number of athletes supported by the sports academies	210	50	68	68	50	92
Number of sport academies supported	7	-	-	-	3	6
Number of affiliated provincial and/or district sport federations	120	20	54	54	50	54
Number of fitness and wellness programmes at the gymnasium	4	1	1	1	1	1
Number of award ceremonies held	2	-	-	-	1	1
Number of women and girls events supported	6	-	-	-	3	4
Sub-Programme 4.3 : Recreation						
Number of Indigenous Games code structures supported	7	-	-	-	-	-
Number of Recreation Centres supported	20	-	-	-	-	-
Number of staff employed at Recreation Centres	40	-	-	-	-	-
Number of people actively participating in organised sport and active recreation events	80 120	10 000	7 377	6 919	25 000	28 934
Sub-Programme 4.4 : School Sport						
Number of learners participating in school sport tournaments at a district level	6 400	800	1 356	1 766	2 400	2 422
Number of School Sport districts supported with access to opportunities in school sport	9	2	2	2	3	3
Number of Neighbourhood School Clusters supported	7	2	2	2	3	3
Sub-Programme 4.5: MOD Programme						
Number of MOD Centres supported	181	150	180	180	31	1
Number of districts supported	8	-	-	-	-	-
Number of staff employed within the MOD Programme	470	300	300	300	170	170

Information submitted by HOD: Mr B Walters

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