

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	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													
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	-	-	-	-	-	-	-	-	-	-	1	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	1	-	-	-	-	1	1
Number of evaluations conducted (monitoring and evaluation-related)	1	-	-	-	-	-	-	-	-	-	-	1	1
Number of quarterly performance monitoring reports compiled	4	1	1	1	1	1	1	1	1	1	1	1	1
Number of UAMPS submitted	1	-	-	-	-	-	-	-	-	-	-	1	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	-	-	-	-	-	-	-	-	-	-	305	491
Sub-Programme 2.2: Arts and Culture													
Number of practitioners benefitting from capacity building opportunities	249	35	85	84	120	321	139	71	95	0	23	105	105
Number of community conversations/dialogues conducted	3	-	-	-	-	-	-	-	-	-	3	3	3
Number of national and historical days celebrated	3	1	1	1	1	2	2	1	0	0	-	-	-
Number of provincial social cohesion summits hosted	1	-	-	-	-	-	-	-	-	-	-	1	1
Number of community structures supported	33	-	-	-	-	-	-	-	-	-	32	32	32
Number of art and culture organisations supported through transfer payments,	55	-	1	1	30	5	5	25	53	53	-	10	10
Number of projects to develop and promote arts and culture	18	3	3	2	8	9	8	5	3	3	2	7	7
Number of Cultural Commissions supported to promote and preserve arts and culture	1	-	-	-	-	-	-	-	-	-	1	1	1
Sub-Programme 2.3: Museum Services													
Number of promotional interventions on promotion of national symbols and orders	3	1	1	1	1	1	1	1	1	1	-	-	-
Number of affiliated museums supported	30	19	19	19	5	5	5	-	-	-	6	6	6
Number of Museum Services maintained to provide support to affiliated museums	1	-	-	-	-	-	-	-	-	-	1	1	1
Number of the Museum Service Symposiums hosted	1	1	1	1	-	-	-	-	-	-	-	-	-
Number of museum education programmes delivered	3	-	-	-	1	1	1	1	1	1	1	1	1
Sub-Programme 2.4: Heritage Resource Management													
Number of provincial heritage resource management authorities supported through transfer payments	1	-	-	-	1	1	1	-	-	-	-	-	-
Number of geographical names verified and reviewed by the Western Cape Provincial Geographical Names Committee	340	-	-	-	110	110	110	110	110	110	120	120	120
Number of provincial geographical names structures supported in the Western Cape	1	-	-	-	-	-	-	-	-	-	1	1	1

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Sub-Programme 4.2 : Sport												
Number of talented athletes supported within a structured development programme by sport federations	210	50	68	68	50	92	92	50	56	56	60	-
Number of affiliated clubs supported	180	20	58	58	60	22	18	60	33	33	40	71
Number of functional provincial and district sport councils supported	7	-	-	-	3	3	4	4	3	-	-	3
Number of major events	72	20	13	5	15	43	29	15	15	16	22	22
Number of Better Together games held (provincial sport days)	6	-	-	-	2	2	2	4	4	4	-	-
Number of participants in sport federations	340 000	-	-	-	-	-	-	-	-	-	340 000	340 000
Number of sport persons trained	250	50	23	28	120	99	145	50	53	53	30	27
Number of facilities supported	10	-	-	-	5	5	5	5	3	3	-	2
Number of athletes supported through high-performance programmes	50	10	-	-	20	11	11	10	33	33	10	8
Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	429	-	-	-	-	-	-	50	0	0	379	379
Number of athletes supported by the sports academies	210	50	68	68	50	92	92	50	56	56	60	-
Number of sport academies supported	7	-	-	-	3	6	6	-	1	7	4	-
Number of affiliated provincial and/or district sport federations	120	20	54	54	50	54	52	30	30	16	20	-
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	2	-	-	-	1	1	1	1	1	1	-	-
Number of women and girls events supported	6	-	-	-	3	4	4	2	1	1	1	1
Sub-Programme 4.3 : Recreation												
Number of Indigenous Games code structures supported	7	-	-	-	-	-	-	-	-	-	7	7
Number of Recreation Centres supported	20	-	-	-	-	-	-	20	20	20	-	-
Number of staff employed at Recreation Centres	40	-	-	-	-	-	-	40	40	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	28 934	20 120	39 959	39 959	25 000	27 539
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	2 411	2 400	1 941	1 941	800	3 261
Number of School Sport districts supported with access to opportunities in school sport	9	2	2	2	3	3	3	3	3	3	1	1
Number of Neighbourhood School Clusters supported	7	2	2	2	2	2	2	2	2	2	1	1
Sub-Programme 4.5: MOD Programme												
Number of MOD Centres supported	181	150	180	180	31	1	1	-	-	-	-	-
Number of districts supported	8	-	-	-	8	8	8	-	-	-	-	-
Number of staff employed within the MOD Programme	470	300	300	300	170	170	170	-	-	-	-	-

Information submitted by HOD: Mr B Walters

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