

**WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2019/20
DEPARTMENT OF CULTURAL AFFAIRS AND SPORT**

Programme / Sub programme / Performance Measures	Frequency	Target for 2019/20 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
Programme 1: Administration													
Sub Programme 1.2: Financial Management Services													
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.	Annually	1	-	-	-	-	-	-	-	-	-	1	1
Sub-programme 1.3: Management Services													
Number of batho pele/service delivery improvement documents compiled	Quarterly	2	-	-	-	1	1	1	-	-	-	1	1
number of evaluations conducted (monitoring and evaluation-related)	Annually	1	-	-	-	-	-	-	-	-	-	1	1
Number of quarterly performance monitoring reports compiled	Quarterly	4	1	1	1	1	1	1	1	1	1	1	1
Number of UAMPS submitted	Quarterly	1	-	-	-	-	-	-	-	-	-	1	1
Programme 2: Cultural Affairs													
Sub-Programme 2.1: Management													
Number of EPWP job opportunities created	Annually	400	-	242	-	-	-	294	-	294	-	400	402
Sub-Programme 2.2: Arts and Culture													
Number of practitioners benefitting from capacity building opportunities	Quarterly	249	35	130	128	120	320	91	71	109	108	23	28
Number of community conversations/dialogues conducted	Annually	3	-	-	-	-	-	-	-	-	-	3	3
Number of national and historical days celebrated	Quarterly	3	1	1	1	1	2	2	1	0	-	-	-
Number of projects to develop and promote arts and culture	Quarterly	18	3	2	2	8	9	9	5	6	6	2	5
Number of community structures supported	Annually	34	32	32	0	-	-	32	-	-	-	34	34
Number of arts and culture organisations supported through transfer payments	Quarterly	60	20	0	-	25	31	31	10	30	30	5	2
Number of Cultural Commissions supported through transfer payments	Annually	1	-	-	-	-	-	-	1	1	1	-	-
Sub-Programme 2.3: Museum Services													
Number of promotional interventions on promotion of national symbols and orders	Quarterly	3	-	-	-	1	1	1	1	1	1	1	1
Number of affiliated museums supported	Quarterly	30	24	23	23	-	-	1	-	-	-	6	6
Number of Museum Services maintained to provide support to affiliated museums	Annually	1	-	-	-	-	-	-	-	-	-	1	1
Number of the Museum Service Symposiums hosted	Annually	1	1	1	1	-	-	-	-	-	-	-	-
Number of museum education programmes delivered	Quarterly	3	-	-	-	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	Quarterly	1	-	-	-	1	1	0	-	-	-	-	-
Number of geographical names verified and reviewed by the Western Cape Provincial Geographical Names Committee	Quarterly	340	-	-	-	110	110	110	110	110	110	120	185
Number of provincial geographical names structures supported in the Western Cape	Annually	1	-	-	-	-	-	-	-	-	-	1	1
Sub-Programme 2.5: Language Services													
Number of language coordinating structures supported	Annually	1	-	-	-	-	-	-	-	-	-	1	0
Number of projects addressing the legislative mandate to promote multilingualism, previously marginalised indigenous languages and SA Sign Language	Quarterly	6	1	1	1	2	2	4	1	1	1	2	1
Number of official languages of the Western Cape Province in which language services are provided	Annually	3	-	-	-	-	-	-	-	-	-	3	3
Programme 3: Library and Archives Services													
Sub-Programme 3.2 Library Services													
Number of New libraries built	Annually	2	-	-	-	-	-	-	-	4	-	2	4
Number of existing facility upgraded for public library purposes	Annually	2	-	-	-	-	-	-	-	1	-	2	4
Number of library materials procured	Annually	3300	-	-	-	-	-	-	-	2 625	-	3 300	3 941
Number of promotional projects conducted	Quarterly	11	3	3	3	2	2	2	2	3	3	4	3
Number of training programmes provided to public library staff	Quarterly	28	11	2	9	5	10	10	10	7	7	2	2
Number of library service points	Annually	378	-	-	-	-	-	-	-	378	-	378	378
Number of B3 municipalities receiving replacement funding transfer payments for personnel, operational and/or capital expenditure on libraries	Annually	15	-	-	-	-	-	-	-	-	-	15	15
Number of municipalities receiving Metro Library Grant transfer payments for upgrading and maintenance of libraries	Annually	1	-	-	-	-	-	-	-	1	-	1	1
Number of library staff posts funded through replacement funding	Annually	240	-	-	-	-	-	-	-	240	-	240	240
Number of monitoring visits done	Quarterly	1 491	376	381	383	396	399	399	346	349	349	373	364
Number of libraries with public internet access	Annually	227	-	-	-	-	-	-	-	-	-	227	227
Number of monitoring visits to B3 municipalities	Quarterly	45	15	16	16	-	-	-	15	15	15	15	15

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Sub-Programme 3.3 Archives													
Number of community outreach programs in libraries, museums, and archives conducted	Annually	28	-	-	-	-	-	-	-	-	-	28	28
Number of oral history projects undertaken	Quarterly	4	1	1	1	1	1	1	1	1	1	1	1
Number of training interventions	Quarterly	4	1	2	2	1	2	2	1	2	2	1	4
Number of enquiries processed	Quarterly	5 000	1 400	1 485	1 485	1 400	2 058	2 085	800	1 716	1 716	1 400	1 553
Number of visits by researchers to the Archives	Quarterly	8700	2 750	2 121	2 121	2 750	2 750	2 750	1 400	2 129	2 129	1800	2 316
Number of archivalia (documents) restored	Quarterly	570	150	150	150	140	140	140	130	130	130	150	150
Number of linear meters of transfers received from governmental bodies	Quarterly	270	65	65	66	75	76	76	65	65	65	65	65
Number of records consulted by researchers	Quarterly	47500	12 550	8 607	8 607	12 550	15 251	15 251	11 200	8 602	8 602	11200	8 038
Number of linear metres arranged	Quarterly	240	65	66.35	66	65	65.80	66	60	60.35	60.35	50	50.15
Number of Departments receiving focused ECM support	Annually	2	-	-	-	-	-	-	-	-	-	2	2
Number of record classification systems evaluated and/or approved	Quarterly	112	30	35	35	30	58	58	26	26	26	26	35
Number of inspections conducted	Quarterly	30	9	9	9	9	9	9	6	6	6	6	6
Number of disposal authorities issued	Quarterly	19	6	6	6	6	7	7	4	4	4	3	3
Number of inventories compiled and updated	Annually	7	2	2	2	2	2	2	1	1	1	2	2
Programme 4: Sport and Recreation													
Sub-Programme 4.2 : Sport													
Number of sport academies supported	Annually	7	-	-	-	-	-	-	-	-	-	7	7
Number of athletes supported by the sport academies	Quarterly	210	50	50	50	50	50	33	50	33	50	60	60
Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	Quarterly	429	-	-	-	-	30	30	-	70	70	429	509
Number of affiliated district sport federations supported	Quarterly	120	50	44	44	50	59	59	20	17	17	-	-
Number of major events supported	Quarterly	80	5	12	11	30	34	34	30	50	54	15	27
Number of fitness and wellness programmes facilitated by the gymnasium	Quarterly	4	1	1	1	1	1	1	1	1	1	1	1
Number of award ceremony held	Quarterly	1	-	-	-	1	1	-	-	-	-	-	-
Number of Better Together games held (district sport days)	Quarterly	6	-	-	-	2	3	3	4	3	3	-	-
Number of participants in sport federations	Annually	360 000	-	-	-	-	-	-	-	-	-	360 000	330 000
Number of sport persons trained	Quarterly	250	40	35	35	60	66	66	90	90	90	60	63
Number of facilities supported	Annually	11	-	-	-	-	-	-	-	-	-	11	12
Number of athletes supported through high-performance programmes	Quarterly	75	-	-	-	-	23	23	-	-	26	75	26
Number of women and girls events supported	Quarterly	6	-	-	-	3	3	3	2	2	2	1	1
Sub-Programme 4.3 : Recreation													
Number of people actively participating in organised sport and active recreation events	Quarterly	84 000	10 000	68 855	68 855	25 000	26 904	26 904	24 000	39 357	39 357	25 000	9 318
Number of Indigenous Games code structures supported.	Annually	7	-	-	-	-	-	-	-	-	-	7	7
Number of Recreation Centres supported.	Annually	20	-	-	-	-	-	-	-	-	-	20	20
Number of staff employed within the Recreation Programme	Annually	40	-	-	-	-	-	-	-	-	-	40	40
Sub-Programme 4.4 : School Sport													
Number of districts supported (school sport)	Annually	9	-	-	-	-	-	-	-	-	-	9	9
Number of Neighbourhood Clusters supported	Annually	9	-	-	-	-	-	-	-	-	-	9	9
Number of staff employed within the Neighbouring School Programme	Annually	174	-	-	-	-	-	-	-	-	-	174	174
Number of neighbourhood schools supported	Annually	134	-	-	-	-	-	-	-	-	-	134	134
Sub-Programme 4.5: MOD Programme													
Number of MOD Centres supported	Annually	181	-	-	-	-	-	-	-	-	-	181	181
Number of staff employed within the MOD Programme	Annually	470	-	-	-	-	-	-	-	-	-	470	470
Number of districts supported (MOD Programme)	Annually	9	-	-	-	-	-	-	-	-	-	9	9
Information submitted by HOD: Mr B Walters													
Telephone No: 021 483 9501													