

**WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2021/22
DEPARTMENT OF CULTURAL AFFAIRS AND SPORT**

Programme / Sub programme / Performance Measures	Frequency	Target for 2021/22 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1st Quarter Actual output validated
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	-	-
Percentage of Internal Audit recommendations implemented	Quarterly	100%	100%	100%
Sub-programme 1.3: Management Services				
Number of Batho Pele/service delivery improvement documents compiled	Quarterly	2	-	-
Number of evaluations conducted (monitoring and evaluation-related)	Annually	1	-	-
Number of quarterly performance monitoring reports compiled	Quarterly	4	1	1
Number of UAMPS submitted	Annually	1	-	-
Departmental Business Continuity Plan annually reviewed and adjusted as necessary	Annually	1	-	-
Number of Premier's Advancement of Youth (PAY) interns	Annually	32	32	32
Approved Departmental Communication Plan	Annually	1	-	-
Programme 2: Cultural Affairs				
Sub-Programme 2.1: Management				
Number of EPWP job opportunities created	Annually	425	-	-
Number of job opportunities created through arts, culture and heritage programmes	Annually	460	-	-
Sub-Programme 2.2: Arts and Culture				
Number of community conversations/dialogues held to foster social interaction	Annually	3	-	-
Number of public awareness activations on the "I am the flag campaign"	Quarterly	4	-	-
Number of artists placed in schools per year	Annually	25	-	-
Number of practitioners benefitting from capacity building opportunities	Quarterly	230	60	94
Number of national and historical days celebrated	Quarterly	3	2	1
Number of community structures supported	Annually	37	-	-
Number of arts and culture organisations supported through transfer payments	Quarterly	60	5	1
Number of projects to develop and promote arts and culture	Quarterly	15	5	1
Number of Cultural Commissions supported	Annually	1	-	-
Sub-Programme 2.3: Museum Services				
Number of interventions on promotion of national symbols and orders.	Quarterly	3	-	-
Number of affiliated museums supported	Quarterly	31	25	19
Number of Museum Services maintained to provide support to affiliated museums	Annually	1	-	-
Number of Museum knowledge sharing platforms hosted	Annually	1	1	1
Number of museum education programmes delivered	Quarterly	3	-	-
Number of museum visitors	Quarterly	110 000	25 000	27 792
Sub-Programme 2.4: Heritage Resource Management Services				
Number of Provincial Resistance and Liberation Heritage Route (RLHR) Interventions	Quarterly	2	-	-
Number of provincial heritage resource management authorities supported through transfer payments	Annually	1	-	-
Number of geographical names verified and reviewed by the Western Cape Provincial Geographical Names Committee	Quarterly	340	-	-
Sub-Programme 2.5: Language Services				
Number of language coordinating structures supported through transfer payments	Annually	1	-	-
Number of projects addressing the legislative mandate to promote multilingualism, previously marginalised indigenous languages and SA Sign Language	Quarterly	3	-	-
Number of language support services provided in the 3 official languages of the Western Cape and SA Sign Language	Quarterly	380	95	133

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Programme 3: Library and Archives Services				
Sub-programme 3.2 Library Service				
Number of newly built and/or modular libraries supported financially per year	Annually	1	-	-
Number of existing facilities upgraded for public library purposes	Annually	-	-	-
Number of library materials procured	Annually	2500	-	-
Number of monitoring visits done	Quarterly	1107	370	389
Number of promotional projects conducted	Quarterly	11	2	3
Number of training programmes provided to public library staff	Quarterly	17	6	3
Number of libraries with public internet access	Annually	229	-	-
Number of library service points	Annually	380	-	-
Number of B3 municipalities receiving replacement funding transfer payments for personnel, operational and/or capital expenditure on libraries	Annually	15	-	-
Number of municipalities receiving Metro Library Grant transfer payments for upgrading and maintenance of libraries	Annually	1	-	-
Number of library staff posts funded through replacement funding	Annually	240	-	-
Number of monitoring visits to B3 municipalities	Annually	15	-	-
Number of registered library users	Annually	731711	-	-
Number of literacy interventions presented in public libraries in the Western Cape	Quarterly	8472	2 118	5 427
Sub-programme 3.3 Archives				
Number of community outreach programs in libraries, museums, and archives conducted	Quarterly	4	1	2
Number of oral history projects undertaken	Quarterly	4	1	1
Number of training interventions	Quarterly	5	1	3
Number of enquiries processed	Quarterly	4550	1 200	1 316
Number of visits by researchers to the Archives	Quarterly	5050	1 200	1 020
Number of archivalia (documents) restored	Quarterly	570	140	145
Number of linear metres arranged	Quarterly	241	60	63.2
Number of Departments receiving focused ECM support	Annually	2	-	-
Number of record classification systems evaluated and/or approved	Quarterly	114	31	79
Number of inspections conducted	Quarterly	30	9	9
Number of disposal authorities issued	Quarterly	19	6	6
Number of inventories compiled and updated	Quarterly	8	2	2
Programme 4: Sport and Recreation				
Sub-Programme 4.2: Sport				
Number of sport academies supported	Annually	7	-	-
Number of athletes supported by the sport academies	Annually	210	-	-
Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	Annually	509	-	-
Number of affiliated district sport federations supported	Quarterly	130	30	57
Number of major events supported	Quarterly	60	5	5
Number of fitness and wellness programmes facilitated by the gymnasium	Quarterly	4	1	1
Number of award ceremonies held	Annually	1	-	-
Number of Better Together games held (sport days)	Quarterly	6	-	-
Number of participants in sport federations	Annually	75000	-	-
Number of sport persons trained	Quarterly	150	30	60
Number of Facilities Projects Supported in Municipalities	Quarterly	8	-	-
Number of athletes supported through high-performance programmes	Annually	50	-	-
Number of women and girls events supported	Quarterly	4	1	1
Sub-Programme 4.3: Recreation				
Number of people actively participating in organised sport and active recreation events	Annually	20000	-	-
Number of Indigenous Games code structures supported	Annually	7	-	-
Number of Recreation Centres supported	Annually	25	-	-
Number of staff employed within the Recreation Programme	Annually	50	-	-
Sub-Programme 4.4: School Sport				
Number of districts supported (School Sport)	Annually	9	-	-
Number of Neighbourhood Clusters supported	Annually	9	-	-
Number of staff employed within the Neighbouring School Programme	Annually	174	-	-
Number of neighbouring schools supported	Annually	134	-	-

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Sub-Programme 4.5: MOD Programme				
Number of MOD Centres supported	Annually	181	-	-
Number of staff employed within the MOD Programme	Annually	470	-	-
Number of districts supported (MOD Programme)	Annually	9	-	-
Number of practitioners trained	Quarterly	700	150	150
Number of youth-in-service opportunities created	Annually	1000	-	-
Number of external stakeholders (NGO, Donors, Principals) Engagements	Annually	8	-	-
Number of stakeholders mapped on Edu-collaborate	Annually	300	-	-
Number of youth at risk participating regularly and consistently in ASPs	Annually	4000	-	-
Number of schools with ASPs	Annually	350	-	-
Information submitted by HOD: Mr G Redman Telephone No: 021 483 9507				