

**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	1 st Quarter Actual output - validated	2 nd Quarter Planned output as per APP	2 nd Quarter Actual output - validated	3 rd Quarter Planned output as per APP	3 rd 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	-	-	-	-	1	1
Percentage of Internal Audit recommendations implemented	Quarterly	100%	100%	100%	100%	100%	100%	100%
Sub-programme 1.3: Management Services								
Number of Batho Pele/service delivery improvement documents compiled	Quarterly	2	-	-	1	1	-	-
Number of evaluations conducted (monitoring and evaluation-related)	Annually	1	-	-	-	-	-	-
Number of quarterly performance monitoring reports compiled	Quarterly	4	1	1	1	1	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	-	-	2	1	1	1
Number of artists placed in schools per year	Annually	25	-	-	-	-	-	-
Number of practitioners benefitting from capacity building opportunities	Quarterly	230	60	94	60	137	60	0
Number of national and historical days celebrated	Quarterly	3	2	1	1	1	-	-
Number of community structures supported	Annually	37	-	-	-	-	-	-
Number of Arts and Culture organisations supported through transfer payments	Quarterly	60	5	1	25	0	-	-
* Number of Arts and Culture organisations, individuals and companies supported	Quarterly	85	-	-	-	-	40	64
Number of projects to develop and promote arts and culture	Quarterly	15	5	1	5	2	3	7
Number of Cultural Commissions supported	Annually	1	-	-	1	1	-	-
Sub-Programme 2.3: Museum Services								
Number of interventions on promotion of national symbols and orders.	Quarterly	3	-	-	1	1	1	1
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	-	-	1	1	1	1
Number of museum visitors	Quarterly	110 000	25 000	27 792	25 000	11 728	35 000	49 705
Sub-Programme 2.4: Heritage Resource Management Services								
Number of Provincial Resistance and Liberation Heritage Route (RLHR) Interventions	Quarterly	2	-	-	-	-	1	1
Number of provincial heritage resource management authorities supported through transfer payments	Annually	1	-	-	1	1	-	-
Number of geographical names verified and reviewed by the Western Cape Provincial Geographical Names Committee	Quarterly	340	-	-	110	120	110	115
Sub-Programme 2.5: Language Services								
Number of language coordinating structures supported through transfer payments	Annually	1	-	-	1	1	-	-
Number of projects addressing the legislative mandate to promote multilingualism, previously marginalised indigenous languages and SA Sign Language	Quarterly	3	-	-	1	3	1	1
Number of language support services provided in the 3 official languages of the Western Cape and SA Sign Language	Quarterly	380	95	133	95	111	95	150

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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	307	236	297	362
Number of promotional projects conducted	Quarterly	11	2	3	3	3	3	2
Number of training programmes provided to public library staff	Quarterly	17	6	3	5	24	6	4
Number of libraries with public internet access	Annually	229	-	-	-	-	-	-
Number of library service points	Annually	380	-	-	-	-	-	-
* Number of library service points	Annually	375	-	-	-	-	-	-
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	731 711	-	-	-	-	-	-
Number of literacy interventions presented in public libraries in the Western Cape	Quarterly	8472	2 118	5 427	2 118	3 189	2 118	4 980
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	1	1	1	1
Number of training interventions	Quarterly	5	1	3	1	3	2	4
Number of enquiries processed	Quarterly	4550	1 200	1 316	1 250	1 150	-	-
* Number of enquiries processed	Quarterly	3550	-	-	-	-	550	1 443
Number of visits by researchers to the Archives	Quarterly	5050	1 200	1 020	1 250	767	-	-
* Number of visits by researchers to the Archives	Quarterly	4163	-	-	-	-	850	1 011
Number of archivalia (documents) restored	Quarterly	570	140	145	150	164	140	150
Number of linear metres arranged	Quarterly	241	60	63.2	65	72.28	51	53
Number of Departments receiving focused ECM support	Annually	2	-	-	-	-	-	-
Number of record classification systems evaluated and/or approved	Quarterly	114	31	79	31	33	26	39
Number of inspections conducted	Quarterly	30	9	9	9	9	6	6
Number of disposal authorities issued	Quarterly	19	6	6	6	6	4	4
Number of inventories compiled and updated	Quarterly	8	2	2	2	2	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	50	55	50	25
Number of major events supported	Quarterly	60	5	5	20	17	20	34
Number of fitness and wellness programmes facilitated by the gymnasium	Quarterly	4	1	1	1	1	1	1
Number of award ceremonies held	Annually	1	-	-	1	0	-	-
Number of Better Together games held (sport days)	Quarterly	6	-	-	2	1	4	5
Number of participants in sport federations	Annually	75 000	-	-	-	-	-	-
* Number of registered members in sport federations	Annually	75 000	-	-	-	-	-	-
Number of sport persons trained	Quarterly	150	30	60	40	41	40	57
Number of Facilities Projects Supported in Municipalities	Quarterly	8	-	-	2	8	6	5
Number of athletes supported through high-performance programmes	Annually	50	-	-	-	-	-	-
Number of women and girls events supported	Quarterly	4	1	1	1	2	1	1
Sub-Programme 4.3: Recreation								
Number of people actively participating in organised sport and active recreation events	Annually	20 000	-	-	-	-	-	-
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	200	194	150	173
Number of youth-in-service opportunities created	Annually	1 000	-	-	-	-	-	-
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	4 000	-	-	-	-	-	-
Number of schools with ASPs	Annually	350	-	-	-	-	-	-
* In-Year Change Indicators where targets are effected.								
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