

**DEPARTMENT OF CULTURAL AFFAIRS AND SPORT (VOTE 13)**

**AMENDMENTS TO THE CURRENT ANNUAL PERFORMANCE PLAN (APP):**

**2012/13**

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**Programme 2: Cultural Affairs**

**Sub-programme: 2.4 Heritage Resource Services**

**Quarterly Targets for 2012/13**

CUSTOMISED: PROVINCE-SPECIFIC PERFORMANCE MEASURES						
Programme Performance Indicator	Reporting Period	Annual Target 2012/13	Quarterly Targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
2.4.1 Transfer payment to Heritage Western Cape to enable its appointed Council to execute its legal mandate	Annually	R1.452m*	-	R1.452m*	-	-

\*Amendments to the APP (Correction of quarterly target to align with annual target)

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**Programme 4: Sport and Recreation**

**Sub-programme: 4.2 Sport**

**Performance Indicators Annual Targets**

Programme Performance Indicator	Audited / Actual Performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
4.2.4 Number of athletes supported through high performance programmes	20	20	20	20	100*	20	20

\*Amendments to the APP (Correction of annual target to align with quarterly target)