

**WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2020/21  
DEPARTMENT OF CULTURAL AFFAIRS AND SPORT**

Programme / Sub programme / Performance Measures	Frequency	Target for 2020/21 as per Annual Performance Plan (APP)	1 <sup>st</sup> Quarter Planned output as per APP	1st Quarter Actual output - validated
<b>Programme 1: Administration</b>				
<b>Sub Programme 1.2: Financial Management Services</b>				
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%
<b>Sub-Programme 1.3: Management Services</b>				
Number of batho pele/service delivery improvement documents compiled	Quarterly	2	0	0
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	0
Approved Departmental Communication Plan	Annually	1	-	-
<b>Programme 2: Cultural Affairs</b>				
<b>Sub-Programme 2.1: Management</b>				
Number of EPWP job opportunities created	Annually	412	-	-
Number of job opportunities created through arts, culture and heritage programmes	Annually	445	-	-
<b>Sub-Programme 2.1: Management</b>				
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	0
Number of artists placed in schools per year	Annually	25	-	-
Number of practitioners benefitting from capacity building opportunities	Quarterly	249	35	0
Number of national and historical days commemorated	Quarterly	3	1	0
Number of community structures supported	Annually	36	-	-
Number of arts and culture organisations supported through transfer payments	Quarterly	60	5	0
Number of projects to develop and promote arts and culture	Quarterly	18	3	0
Number of Cultural Commissions supported through transfer payments	Annually	1	-	-
<b>Sub-Programme 2.3: Museum Services</b>				
Number of interventions on promotion of national symbols and orders.	Quarterly	3	-	-
Number of affiliated museums supported	Annually	31	25	0
Number of Museum Services maintained to provide support to affiliated museums	Annually	1	-	-
Number of Museum knowledge sharing platforms hosted	Annually	1	1	0
Number of museum education programmes delivered	Quarterly	3	-	-
Number of museum visitors	Quarterly	400 000	100 000	0
<b>Sub-Programme 2.4: Heritage Resource Management Services</b>				
Number of provincial heritage resource management authorities supported through transfer payments	Annually	1	1	0
Number of geographical names verified and reviewed by the Western Cape Provincial Geographical Names Committee	Quarterly	340	-	-
Number of provincial resistance and Liberation Heritage Route (RLHR) Interventions	Quarterly	2	-	-
<b>Sub-Programme 2.5: Language Services</b>				
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	6	2	0
Number of language support services provided in the 3 official languages of the Western Cape and SA Sign Language	Quarterly	380	95	113
<b>Programme 3: Library and Archives Services</b>				
<b>Sub-Programme 3.2 Library Service</b>				
Number of New libraries built	Annually	2	-	-
Number of existing facilities upgraded for public	Annually	0	-	-
Number of library materials procured	Annually	3 300	-	-
Number of monitoring visits done	Quarterly	1 386	393	0
Number of promotional projects conducted	Quarterly	11	3	2
Number of training programmes provided to public library staff	Quarterly	20	8	0
Number of libraries with public internet access	Annually	228	-	-
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	Quarterly	45	15	0
Number of registered library users	Quarterly	731 456	731 114	809 883
Number of literacy interventions presented in public libraries in the Western Cape	Quarterly	14 400	3 600	0

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<b>Sub-Programme 3.3 Archives</b>				
Number of community outreach programs in libraries, museums, and archives conducted	Quarterly	29	-	-
Number of oral history projects undertaken	Quarterly	4	1	0
Number of training interventions	Quarterly	5	1	0
Number of enquiries processed	Quarterly	5 050	1 250	13
Number of visits by researchers to the Archives	Quarterly	8 500	2 700	0
Number of archivalia (documents) restored	Quarterly	572	151	30
Number of linear meters of transfers received from governmental bodies	Quarterly	275	70	0
Number of linear metres arranged	Quarterly	241	65	0
Number of Departments receiving focused ECM support	Annually	2	-	-
Number of record classification systems evaluated and/or approved	Quarterly	113	31	21
Number of inspections conducted	Quarterly	30	9	0
Number of disposal authorites issued	Quarterly	19	6	0
Number of inventories compiled and updated	Annually	8	2	0
<b>Programme 4: Sport and Recreation</b>				
<b>Sub-Programme 4.2: Sport</b>				
Number of sport academies supported	Quarterly	7	7	0
Number of athletes supported by the sport academies	Quarterly	210	50	0
Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	Quarterly	180	-	-
Number of affiliated district sport federations supported	Quarterly	120	-	-
Number of major events supported	Quarterly	80	5	0
Number of fitness and wellness programmes facilitated by the gymnasium	Quarterly	4	1	0
Number of award ceremonies held	Quarterly	2	-	-
Number of Better Together games held (sport days)	Quarterly	6	-	-
Number of participants in sport federations	Annually	360 000	-	-
Number of sport persons trained	Quarterly	250	-	-
Number of facilities supported	Annually	3	-	-
Number of athletes supported through high-performance programmes	Quarterly	75	-	-
Number of women and girls events supported	Quarterly	6	1	0
<b>Sub-Programme 4.3: Recreation</b>				
Number of people actively participating in organised sport and active recreation events	Quarterly	31 000	6 770	0
Number of Indigenous Games code structures supported	Annually	7	-	-
Number of Recreation Centres supported	Annually	20	-	-
Number of staff employed within the Recreation Programme	Annually	6	-	-
<b>Sub-Programme 4.4: School Sport</b>				
Number of districts supported (School Sport)	Annually	9	-	-
Number of Neighbourhoods supported	Annually	9	-	-
Number of staff employed within the Neighbouring School Programme	Annually	174	-	-
Number of neighbouring schools supported	Annually	134	-	-
<b>Sub-Programme 4.5: MOD Programme</b>				
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	400	387
Number of youth-in-service opportunities created	Annually	500	500	387
Number of external stakeholders (NGO, Donors, Principals) Engagements	Quarterly	4	1	2
Number of stakeholders mapped on Edu-collaborate	Quarterly	300	-	-
Number of youth at risk participating regularly and consistently in ASPs	Quarterly	2860	-	-
Number of schools with ASPs	Quarterly	350	-	-
<b>Information submitted by HOD: Mr B Walters</b>				
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