

QUARTERLY PERFORMANCE REPORTS: 2014/15 - 4th Quarter

Western Cape

Sector: Cultural Affairs and Sport

Programme / Sub programme / Performance Measures	Target for 2014/15 as per Annual Performance Plan (APP)	1 <sup>st</sup> Quarter Planned output as per APP	1 <sup>st</sup> Quarter Preliminary output	1st Quarter Actual output - validated	2 <sup>nd</sup> Quarter Planned output as per APP	2 <sup>nd</sup> Quarter Preliminary output	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output	3 <sup>rd</sup> Quarter Actual output - validated	4 <sup>th</sup> Quarter Planned output as per APP	4 <sup>th</sup> Quarter Preliminary output
<b>QUARTERLY OUTPUTS</b>												
<b>Programme 1: Administration</b>												
<b>1.1 Office of the MEC</b>												
Maintain a file plan for the Ministry	1 file plan maintained	-	-	-	-	-	-	-	-	-	1 file plan maintained	-
Maintain a tribunal procedure to streamline and facilitate appeals to the MEC in terms of section 49 of the National Heritage Resources Act, 1999	1	-	-	-	-	-	-	-	-	-	1 tribunal procedure document maintained	1
<b>1.2 Financial management Services</b>												
Maintain a capacitation framework for finance staff	1	-	-	-	-	-	-	-	-	-	1 capacitation framework reviewed and maintained	1
<b>1.3 Management Services</b>												
Implement service delivery initiatives in line with Batho Pele	2	-	-	-	1	1	1	-	-	-	1	1
Number of evaluations conducted (monitoring and evaluation-related)	1	-	-	-	-	-	-	-	-	1	1	1
Number of communication plans developed and	12	3	3	3	3	3	3	3	3	3	3	3
<b>Programme 2: Cultural Affairs</b>												
<b>2.1 Management</b>												
Number of EPWP work opportunities created	305	-	-	-	-	-	-	-	278	278	5	365
<b>2.2 Arts and Culture</b>												
Number of structures supported	5	-	-	-	-	-	-	-	25	30	5	-
Number of significant days celebrated in the cultural calendar	3	1	1	1	1	2	2	1	-	-	-	-
Number of artists trained	100	15	-	-	40	87	84	30	50	50	15	10
Number of arts and culture organisations supported through transfer payments	51	-	-	-	-	6	6	51	55	89	-	35
Number of twinning programmes initiated aimed at artistic and organisational development among arts and culture organisations	14	-	-	-	4	4	4	8	8	8	2	2
Number of projects organised to develop and promote arts and culture	15	3	2	2	7	8	8	3	4	4	2	2
<b>2.3 Museum Services</b>												
Number of people visiting the facilities	400 000	110 000	96 831	105 573	70 000	97 397	120 628	120 000	100 000	161 859	100 000	141 007
Number of brochures and publications distributed	1	-	-	-	-	-	-	-	-	-	1	1
Number of affiliated museums supported	28	-	-	-	-	15	20	-	-	1	28	27
Maintain a Museum Service to provide support to affiliated museums	1	-	-	-	-	-	-	-	-	-	1	1
<b>2.4 Heritage Resource Services</b>												
Number of provincial heritage authorities supported	1	-	1	-	1	1	1	-	-	-	-	-
Number of geographical names verified and reviewed by the Western Cape Provincial Geographical Names Committee	300	75	75	75	75	75	75	75	79	79	75	76
Number of provincial geographical names structures supported	1	-	1 meeting	-	-	-	-	-	-	-	1	1
<b>2.5 Language Services</b>												
Number of language co-ordinating structures supported	1	-	-	1	1	1	1	-	-	-	-	2
Number of projects aimed at promoting multilingualism, previously marginalised indigenous languages and SA Sign Language.	6	1	1	2	2	2	2	2	4	-	1	3

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Number of language services provided	3	-	-	3	-	-	-	-	-	-	3	3
<b>Programme 3: Library and Archive Services</b>												
<b>3.2 Library Services</b>												
Number of library materials procured	152 000	35 000	33 196	33 196	39 000	41 293	41 293	39 000	38 380	38 380	39 000	75 719
Number of monitoring visits done	1 458	381	392	392	387	404	404	344	355	355	346	365
Number of promotional projects conducted	10	2	3	3	2	4	4	2	1	2	4	4
Number of training programmes provided to public library staff	19	8	10	10	5	9	9	6	6	6	-	1
Number of additional libraries connected to the computerised library and information management system	12	-	-	-	2	2	2	5	5	5	5	5
Number of additional libraries provided with ICT infrastructure	16	-	1	1	-	-	-	-	-	-	16	15
Number of additional libraries provided with computer hardware	16	-	3	3	-	11	-	-	-	-	16	15
Number of B3 municipalities receiving replacement funding transfer payments for library personnel, operational and/or capital expenditure	15	-	-	-	-	-	15	-	-	-	15	15
Number of library staff posts funded through replacement funding	206	-	-	209	-	-	-	-	-	-	206	221
Number of monitoring visits to B3 municipalities	45	15	15	15	-	3	3	15	15	17	15	15
<b>3.3 Archives</b>												
Number of record classification systems approved	40	10	13	13	12	16	16	9	17	17	9	11
Number of governmental bodies inspected	35	10	10	10	12	13	13	8	9	9	5	4
Number of records managers trained	140	28	44	44	28	32	32	56	62	62	28	31
Number of awareness and promotional projects rolled out to communities	22	8	8	8	10	10	10	2	2	2	2	2
Number of disposal authorities issued	14	3	3	3	4	4	4	4	4	4	3	3
Number of enquiries processed	1 410	360	412	412	360	425	425	350	353	353	340	395
Number of coded data entries completed for submission to NAAIRS	60 000	15 000	15 132	15 132	17 000	20 469	20 469	14 000	14 180	14 180	14 000	16 161
Number of visits by researchers to the archives	8 000	2 000	2 458	2 458	2 200	3 466	3 456	1 900	2 990	2 990	1 900	3 117
Number of archivalia (documents) restored	500	120	131	131	130	153	153	125	125	125	125	110
Number of linear metres of transfers received from governmental bodies	255	60	150	150	65	83	83	70	94	94	60	-
Number of records consulted by researchers	45 500	12 000	16 747	16 747	12 000	13 602	13 502	11 000	13 195	13 195	10 500	12 346
Number of linear metres arranged	290	73	99	99	77	132	132	70	94	94	70	111
Number of departments where ECM foundation pack will be implemented	4	-	-	-	-	-	-	-	1	1	4	3
<b>Programme 4: Sport and Recreation</b>												
<b>4.2 Sport</b>												
Number of formal talent identification programmes supported	5	-	1	-	-	1	1	-	-	2	5	5
Number of talented athletes supported within a structured development programme by sport federations	150	-	62	-	-	62	22	-	-	57	150	150
Number of affiliated clubs supported	415	-	179	-	-	179	42	-	-	50	415	415
Number of functional provincial and local sport councils supported	7	-	7	-	-	5	5	-	7	-	7	7
Number of sport academies supported	5	-	3	-	-	2	4	-	1	1	5	5
Number of elite athletes supported through the provincial academy system	50	-	18	-	-	18	18	-	-	-	50	50
Number of affiliated provincial sport federations supported	110	-	51	-	-	80	80	-	15	22	110	110
Number of jobs created	50	-	8	-	-	42	42	-	-	-	50	50
Number of major events	45	-	23	-	-	23	37	-	16	16	45	75

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Number of fitness and wellness programmes at the gymnasium	4	1	1	-	1	3	3	1	1	-	1	1
Number of award ceremonies held	6	-	-	-	-	-	-	5	7	7	1	1
Number of Better Together Games held (provincial sport days)	4	-	1	-	-	-	-	4	4	4	-	-
Number of participants in sport federations	300 000	-	-	-	-	7 857	7 813	-	-	143 774	300 000	300 000
Number of sport persons trained	240	-	68	-	-	85	25	-	46	46	240	240
Number of facilities supported	6	-	-	-	-	3	3	-	1	-	6	6
Number of athletes supported through high performance programmes	50	-	1	-	-	39	35	-	-	-	50	50
<b>4.3 Recreation</b>												
Number of sustainable active recreation programmes organised and implemented	-	-	-	-	-	-	-	-	-	-	-	-
Number of people actively participating in organised active recreation events	-	-	-	-	-	-	-	-	-	2 474	-	-
Number of indigenous games structures supported	6	-	-	-	-	-	-	-	-	-	6	6
Number of farm/community/MOD Centres supported	16	-	-	-	-	-	-	-	-	-	16	16
Number of staff employed at farm/community centres	32	-	-	-	-	-	-	-	-	-	32	32
<b>4.4 School Sport</b>												
Number of learners participating in school sport tournaments at a district level	-	-	-	-	-	-	-	-	-	-	-	-
Number of educators/sport assistants trained to deliver school sport programmes	-	-	-	-	-	-	-	-	-	-	-	-
Annual report on the Western Cape Sport School	1	-	-	-	-	-	-	-	-	-	1	1
Number of MOD Centres supported	181	-	-	-	-	-	-	-	-	-	181	181
Number of staff employed within MOD Programme	973	-	-	-	-	-	-	-	-	-	973	558

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**Please note the indicator "Number of EPWP work opportunities created" for the 4th quarter planned output should be 305 and not 5 as indicated in the APP**