

**WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2024/25  
DEPARTMENT OF CULTURAL AFFAIRS AND SPORT**

Programme / Sub programme / Performance Measures	Frequency	Target for 2024/25 as per Annual Performance Plan (APP)	1 <sup>st</sup> Quarter Planned output as per APP	1st Quarter Actual output - validated	2 <sup>nd</sup> Quarter Planned output as per APP	2 <sup>nd</sup> 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	-	-	-	-
<b>Sub-programme 1.3: Management Services</b>						
Number of Batho Pele documents compiled	Quarterly	2	-	-	1	1
Number of quarterly performance monitoring reports compiled	Quarterly	4	1	1	1	1
Number of quarterly verification reports compiled	Quarterly	4	1	1	1	1
Departmental Business Continuity Plan annually reviewed and adjusted as necessary	Annually	1	-	-	-	-
<b>Programme 2: Cultural Affairs</b>						
<b>Sub-Programme 2.1: Management</b>						
Number of EPWP job opportunities created	Annually	425	-	-	-	-
<b>Sub-Programme 2.2: Arts and Culture</b>						
Number of practitioners participating in capacity building opportunities	Quarterly	270	100	120	80	85
Number of community conversations/dialogues implemented to foster social interaction per year	Quarterly	3	1	1	1	1
Number of national and historical/ significant days commemorated	Quarterly	4	1	2	2	2
Number of Arts and Culture organisations, Individuals and companies supported	Quarterly	70	-	-	20	48
Number of projects to develop and promote arts and culture	Quarterly	15	2	3	4	5
Number of Cultural Commissions supported	Annually	1	-	-	-	-
<b>Sub-Programme 2.3: Museum Services</b>						
Number of initiatives implemented to raise awareness on the national symbols	Quarterly	7	-	-	3	3
Number of affiliated museums supported	Quarterly	32	24	24	2	1
Number of Museum knowledge sharing platforms hosted	Annually	1	-	-	-	-
Number of museum education programmes delivered	Quarterly	3	-	-	1	1
<b>Sub-Programme 2.4: Heritage Resource Management Services</b>						
Number of provincial heritage resource management authorities supported through transfer payments □	Annually	1	1	1	-	-
<b>Sub-Programme 2.5: Language Services</b>						
Number of language coordinating structures supported	Annually	1	-	-	1	1
Number of projects addressing the legislative mandate to promote multilingualism, previously marginalised indigenous languages and SA Sign Language	Quarterly	6	1	1	2	4
Number of language support services provided in the 3 official languages of the Western Cape and SA Sign Language	Quarterly	448	112	153	112	170

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<b>Programme 3: Library and Archives Services</b>						
<b>Sub-programme 3.2 Library Service</b>						
* Number of libraries established per year*	Annually	0	-	-	-	-
Number of library books procured**	Quarterly	80,000	10,000	30,746	20,000	33,355
Number of monitoring visits done	Quarterly	1,179	391	416	286	321
Number of public awareness programmes conducted ***	Quarterly	11	2	4	3	2
Number of training programmes provided to public library staff	Quarterly	18	3	4	8	11
Number of libraries with public internet access	Annually	232	-	-	-	-
Number of Library Service Points	Annually	377	-	-	-	-
Number of B3 municipalities receiving funding through 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	242	-	-	-	-
Number of monitoring visits and online meetings to B3 Municipalities	Quarterly	45	15	15	15	0
<b>Sub-programme 3.3 Archives</b>						
Number of public awareness programmes conducted about archival services****	Quarterly	20	6	18	5	25
Number of oral history recordings collected	Quarterly	22	6	10	6	9
Number of training interventions	Quarterly	7	2	2	2	2
Number of enquiries processed	Quarterly	3,560	885	1,406	892	1,197
Number of visits by researchers to the Archives	Quarterly	3,962	990	1,371	1,034	1,554
Number of Archivalia (documents) restored	Quarterly	575	143	143	144	148
Number of linear meters arranged	Quarterly	243	60	60.3	65	70.5
Number of Departments to receive ECM rollout	Annually	2	-	-	-	-
Number of record classification systems evaluated and/or approved	Quarterly	80	20	44	20	40
Number of inspections conducted	Quarterly	31	7	7	7	7
Number of disposal authorities issued	Quarterly	4	1	1	1	1
Number of inventories compiled and updated	Quarterly	10	2	2	3	3

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<b>Programme 4: Sport and Recreation</b>						
<b>Sub-Programme 4.2: Sport</b>						
Number of schools, hubs and clubs provided with equipment and/or attire to enable participation in sport and or recreation.	Quarterly	529	-	-	30	0
Number of affiliated district sport federations supported	Quarterly	120	10	10	40	55
Number of major events supported	Quarterly	80	5	7	20	27
Number of fitness and wellness programmes facilitated by the gymnasium	Quarterly	4	1	1	1	1
Number of award ceremonies held	Annually	1	-	-	1	0
Number of sport persons participating in training	Annually	150	-	-	-	-
Number of high performance athletes supported to participate at international level	Quarterly	40	-	-	20	9
Number of women and girls interventions supported	Quarterly	6	1	1	2	4
Number of interventions for persons with disabilities supported	Quarterly	4	1	2	1	1
Number of athletes supported by the sports academies*	Quarterly	210	50	62	50	55
<b>Sub-Programme 4.3: Recreation</b>						
Number of Indigenous Games code structures supported	Annually	8	-	-	-	-
Number of Recreation Centres supported	Annually	25	-	-	-	-
Number of staff employed within the Recreation Programme	Annually	50	-	-	-	-
<b>Sub-Programme 4.4: School Sport</b>						
Number of districts supported by/through school sport	Annually	9	-	-	-	-
Number of staff employed within the Neighbouring School Programme	Annually	134	-	-	-	-
Number of Neighbouring School Centres supported	Annually	134	-	-	-	-
Number of learners participating in the district school sport tournaments	Quarterly	36,000	9,000	10,870	9,000	8,583
<b>Sub-Programme 4.5: MOD Programme</b>						
Number of MOD Centres supported	Annually	181	-	-	-	-
Number of staff employed within the MOD Programme	Annually	362	-	-	-	-
Number of districts supported by/through the MOD Programme	Annually	9	-	-	-	-
<b>Sub-programme 4.6 Youth Programmes</b>						
Number of practitioners participating in training	Quarterly	500	125	373	125	88
Number of youth-in-service opportunities created	Annually	3,000	-	-	3,000	3,075
Number of external stakeholder engagements	Quarterly	8	2	2	2	2
Number of youth participating regularly and consistently in ASPs	Annually	8,000	-	-	-	-
<b>* No annual target has been set for these indicators.</b>						
Information submitted by HOD: Mr G Redman						
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