
QPR Narrative Report:

Department of Cultural Affairs and Sport

4th Quarter Performance Report

1 JAN 2020 – 31 MAR 2020

OFFICIAL SIGN-OFF

I hereby certify that the non-financial data submitted for the current quarter is correct and can be verified by way of non-financial performance information documentation and gives a true reflection of the performance of the Programme.

Director: Strategic Operations Management and Support

Print name: **S JULIE**

Signature:

Date:

Head of Department: Cultural Affairs and Sport

Print name: **B WALTERS**

Signature:

Date:

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Performance Indicator		Annual Target	Year to date Q1-3	Final prelim performance	3 rd Qtr. Planned	3 rd Qtr. Validated	4 th Qtr. Planned	4 th Qtr. Prelim	Q4 validated	Reason for variances	Remedial Action
	Sub-programme 1.2: Financial Management Services										
1.2.1	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.	1	-	1	-	-	1	1	1	-	-
	Sub-programme 1.3: Management Services										
1.3.1	Number of Batho Pele/service delivery improvement documents compiled.	2	1	2	-	-	1	1	1	-	-
1.3.2	Number of evaluations conducted (monitoring and evaluation-related)	1	-	1	-	-	1	1	1	-	-
1.3.3	Number of quarterly performance monitoring reports complied	4	3	4	1	1	1	1	1	-	-
1.3.4	Number of UAMPs submitted	1	-	1	-	-	1	1	1	-	-
	Sub-programme 2.1: Management										
2.1.1	Number of EPWP job opportunities created	400	294	402	-	-	400	402	402	More work opportunities were available due to beneficiaries finding other employment	-
	Sub-programme 2.2: Arts and Culture										
2.2.1	Number of practitioners benefitting from capacity building opportunities	249	327	355	71	108	23	28	28	Municipal partnerships increased beneficiary participation	-
2.2.2	Number of community conversations/dialogues conducted	3	-	3	-	-	3	3	3	-	-

Performance Indicator		Annual Target	Year to date Q1-3	Final prelim performance	3 rd Qtr. Planned	3 rd Qtr. Validated	4 th Qtr. Planned	4 th Qtr. Prelim	Q4 validated	Reason for variances	Remedial Action
2.2.3	Number of national and historical days celebrated	3	3	3	1	0	-	-	-	-	-
2.2.4	Number of community structures supported	34	32	34	-	-	34	34	2	-	-
2.2.5	Number of arts and culture organisations supported through transfer payments	60	61	64	10	30	5	2	3	More organisations were paid in the 3 rd quarter. The annual target was achieved.	-
2.2.6	Number of projects to develop and promote arts and culture	18	17	23	5	6	2	5	6	Partnerships increased promotion platforms	-
2.2.7	Number of Cultural Commissions supported through transfer payments	1	1	1	1	1	-	-	-	-	-
Sub programme 2.3: Museum Services											
2.3.1	Number of promotional interventions on promotion of national symbols and orders*	3	2	3	1	1	1	1	1	-	-
2.3.2	Number of affiliated museums supported	30	24	31	-	-	6	6	7	-	-
2.3.3	Number of Museum Services maintained to provide support to affiliated museums	1	-	1	-	-	1	1	1	-	-
2.3.4	Number of Museum Service Symposiums hosted	1	1	2	-	-	-	-	1	-	-
2.3.5	Number of museum education programmes delivered	3	2	3	1	1	1	1	1	-	-
Sub programme 2.4: Heritage Resource Services											
2.4.1	Number of provincial heritage resource management authorities supported through transfer payments	1	1	1	-	-	-	-	-	-	-
2.4.2	Number of geographical names verified and reviewed by the Western Cape Provincial	340	220	405	110	110	120	185	185	More geographical names were verified and reviewed during this quarter.	The target will be considered for

Performance Indicator		Annual Target	Year to date Q1-3	Final prelim performance	3 rd Qtr. Planned	3 rd Qtr. Validated	4 th Qtr. Planned	4 th Qtr. Prelim	Q4 validated	Reason for variances	Remedial Action
	Geographical Names Committee										possible increase in the future.
2.4.3	Number of provincial geographical names structures supported in the Western Cape	1	-	1	-	-	1	1	1	-	-
	Sub programme 2.5: Language Services										
2.5.1	Number of language coordinating structures supported	1	1	1	-	-	1	0	1	Target was already achieved in a previous quarter	-
2.5.2	Number of projects addressing the legislative mandate to promote multilingualism, previously marginalised indigenous languages and SA Sign Language	6	6	7	1	1	2	1	1	Over performed with 4 projects in 2nd quarter instead of 2 as planned in APP. Fourth quarter project was the seventh project for 2019/20 financial year	-
2.5.3	Number of official languages of the Western Cape Province in which language services are provided	3	-	3	-	-	3	3	3	-	-
	Sub programme 3.2: Library Services										
3.2.1	Number of new libraries built	2	-	4	-	-	2	4	4	Koekenaap, Elim, Groenheuwel, Khayaletu (two more projects completed after delays in 2018/19)	-
3.2.2	Number of existing facilities upgraded for public library purposes	2	-	4	-	-	2	4	4	Worcester, Eluxolweni, Gansbaai, Harald Krumm (Two more projects completed after delays in 2018/19)	-
3.2.3	Number of library materials procured	3 300	-	3 941	-	-	3 300	3941	3941	Due to the varying delivery times from	-

Performance Indicator		Annual Target	Year to date Q1-3	Final prelim performance	3 rd Qtr. Planned	3 rd Qtr. Validated	4 th Qtr. Planned	4 th Qtr. Prelim	Q4 validated	Reason for variances	Remedial Action
										publishers. More deliveries received from suppliers than anticipated by the close of the financial year.	
3.2.4	Number of monitoring visits done	1 491	1131	1 495	346	349	373	364	364	Stopped all visits to libraries on 19 March 2020 due to COVID-19 related national State of Disaster being declared and prohibiting non-essential travel. Could not complete the last 9 professional visits.	-
3.2.5	Number of promotional projects conducted	11	8	11	2	3	4	3	3	Completed project in previous quarter. Annual target met	-
3.2.6	Number of training programmes provided to public library staff	28	26	29	10	7	2	2	3	-	-
3.2.7	Number of libraries with public internet access	227	-	227	-	-	227	227	227	-	-
3.2.8	Number of library service points	378		378	-	-	378	378	378	-	-
3.2.9	Number of B3 municipalities receiving replacement funding transfer payments for personnel, operational and/or capital expenditure on libraries	15	-	15	-	-	15	15	15	-	-
3.2.10	Number of municipalities receiving Metro Library Grant transfer payments for upgrading and maintenance of libraries	1	-	1	-	-	1	1	1	-	-
3.2.11	Number of library staff posts funded through replacement funding	240	-	240	-	-	240	240	240	-	-

Performance Indicator		Annual Target	Year to date Q1-3	Final prelim performance	3 rd Qtr. Planned	3 rd Qtr. Validated	4 th Qtr. Planned	4 th Qtr. Prelim	Q4 validated	Reason for variances	Remedial Action
3.2.12	Number of monitoring visits to B3 municipalities	45	31	46	15	15	15	15	15	-	-
	Sub programme 3.3: Archives										
3.3.1	Number of community outreach programs in libraries, museums and archives conducted	28	-	28	-	-	28	28	28	Archives target reached (26) Museums target reached (2)	-
3.3.2	Number of oral history projects undertaken	4	3	4	1	1	1	1	1	-	-
3.3.3	Number of training interventions	4	6	10	1	2	1	4	4	Additional requests for training interventions were received from client offices	-
3.3.4	Number of enquiries processed	5 000	5 259	6 812	800	1 716	1 400	1 553	1 553	Enquiries are received from the public and cannot be accurately forecasted.	-
3.3.5	Number of visits by researchers to the Archives	8 700	7 000	9 316	1 400	2 129	1 800	2 316	2 316	Visit by researchers to the reading room are on demand and cannot be accurately forecasted.	-
3.3.6	Number of archivalia (documents) restored	570	420	570	130	130	150	150	150	-	-
3.3.7	Number of linear metres of transfers received from governmental bodies	270	207.35	271	65	65	65	65	65	-	-
3.3.8	Number of records consulted by researchers	47 500	32 460	40 498	11 200	8 602	11 200	8 038	8 038	The records which are consulted by researchers in the reading room cannot be accurately forecast. There were also challenges with	-

Performance Indicator		Annual Target	Year to date Q1-3	Final prelim performance	3 rd Qtr. Planned	3 rd Qtr. Validated	4 th Qtr. Planned	4 th Qtr. Prelim	Q4 validated	Reason for variances	Remedial Action
										the lifts as only one lift was working. The project to replace lifts started in November 2019.	
3.3.9	Number of linear metres arranged	240	192.5	242.65	60	60.35	50	50.15	50.15	-	-
3.3.10	Number of Departments receiving focused ECM support	2	2	2	-	-	2	2	2	-	-
3.3.11	Number of record classification systems evaluated and/or approved	112	119	154	26	26	26	35	35	Requests for evaluation of classification systems are received from client offices and cannot always be predetermined	
3.3.12	Number of inspections conducted	30	24	30	6	6	6	6	6	-	-
3.3.13	Number of disposal authorities issued	19	17	20	4	4	3	3	3	-	-
3.3.14	Number of inventories compiled and updated ⁴	7	5	7	1	1	2	2	2	-	-
	CONDITIONAL GRANT COMMUNITY LIBRARIES GRANT										
1.1	Number of library posts funded through conditional grant	650	-	652	-	-	650	652	652	-	-
1.2	Number of library material copies procured	10 000	-	21 035	-	-	10 000	19 825	21 035	Able to procure more books by reprioritising funds	-
1.3	Number of new library projects provided with funding	4	-	4	-	-	4	4	4	Rose Valley, Swellendam, Bergsig, Brandwag	-
1.4	Number of conditional grant monitoring visits to municipalities	70	50	74	-	22	24	24	24	-	-
1.5	Number of municipalities receiving conditional grant transfer payment	22	-	21	-	-	22	21	21	Beaufort West did not receive CG funding. See reason below at 1.6	-

Performance Indicator		Annual Target	Year to date Q1-3	Final prelim performance	3 rd Qtr. Planned	3 rd Qtr. Validated	4 th Qtr. Planned	4 th Qtr. Prelim	Q4 validated	Reason for variances	Remedial Action
1.6	Number of library upgrades provided with funding	6	-	4	-	-	6	5	4	Beaufort West informed the Department that they no longer required the upgrading funding as per the CG business plan for the upgrade of Kwamandlekosi library. They instead put in a request for a new library. Funds redirected in the grant.	
1.7	Number of Mini Libraries for the blind established	5	-	5	-	-	5	5	5	-	-
1.8	Number of training programs provided	1	-	1	-	-	1	1	1	-	-
Sub programme 4.2: Sport											
4.2.1	Number of sport academies supported	7	-	7	-	-	7	7	7	-	-
4.2.2	Number of athletes supported by the sports academies	210	150	210	50	50	60	60	60	-	-
4.2.3	Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards ¹	429	100	509	-	70	429	509	409	The Conditional Grant Business plan made it possible for the extra schools. CDP 180, SSMPP 309 and SCMPP 20.	-
4.2.4	Number of affiliated district sport federations supported	120	120	129	20	17	-	-	9	-	-
4.2.5	Number of major events supported	80	99	126	30	54	15	27	27	More events supported to promote participation in sport	-
4.2.6	Number of fitness and wellness programmes facilitated by the gymnasium	4	3	4	1	1	1	1	1	-	-

Performance Indicator		Annual Target	Year to date Q1-3	Final prelim performance	3 rd Qtr. Planned	3 rd Qtr. Validated	4 th Qtr. Planned	4 th Qtr. Prelim	Q4 validated	Reason for variances	Remedial Action
4.2.7	Number of award ceremonies held	1	1	1	-	-	-	-	-	-	-
4.2.8	Number of Better Together Games held (provincial sport days)	6	6	6	4	3	-	-	-	-	-
4.2.9	Number of participants in sport federations	360 000	-	361 989	-	-	360 000	330 000	361 989	This was the last number verified before the national Covid-19 lockdown. Federations were still in the process of consolidating their stats and registrations.	The process to verify the number of people will continue in the next financial year once the national Covid-19 lockdown has ended.
4.2.10	Number of sport persons trained	250	191	254	90	90	60	63	63	The target was overachieved due to more persons registering for the course on the day.	-
4.2.11	Number of facilities supported	11	11	12	-	1	11	12	12	The funding was returned from municipalities that did not use their allocation. Funds were then allocated to City of Cape Town toward the Netball World Cup and the annual target was overachieved.	-

Performance Indicator		Annual Target	Year to date Q1-3	Final prelim performance	3 rd Qtr. Planned	3 rd Qtr. Validated	4 th Qtr. Planned	4 th Qtr. Prelim	Q4 validated	Reason for variances	Remedial Action
1.1	Number of people trained to deliver the Club Development	260	216	269	60	63	60	53	53	Annual target achieved as targets were overachieved in previous quarters.	-
1.2	Number of local leagues supported	16	24	24	4	4	4	-	-	Annual target was achieved by the end of the third quarter.	-
1.3	Number of clubs provided with equipment and/or attire	180	-	180	-	-	180	180	180	-	-
1.4	Number of sport academies supported	7	-	7	-	-	7	7	7	-	-
1.5	Number of clubs participating in the Rural Sport Development Programme	80	83	83	-	10	-	-	-	-	-
1.6	Number of people trained to deliver the sport academy programme	150	143	173	50	72	30	9	30	Training is voluntary in nature. The annual target was achieved.	-
1.7	Number of athletes supported by the sport academies	210	150	210	50	50	60	60	60	-	-
1.8	Number of staff appointed on a permanent basis within 7% allocation	13	-	13	-	-	13	12	13	One resignation	CDP -7 Staff
1.9	Number of sport focus schools supported	1	-	1	-	-	1	1	1	-	-
1.10	Number of community sport coordinators remunerated	6	-	6	2	0	-	6	6	Annual target achieved	-
Siyadlala Community Mass Participation											
1.1	Number of youth participating at the National Youth camp	200	200	200	200	200	-	-	-	-	-
1.2	Number of sport and recreation projects implemented by sport councils	7	2	7	2	2	2	5	5	Funds was only given once the sport councils became financially compliant, therefore projects were implemented later in the year.	-

Performance Indicator		Annual Target	Year to date Q1-3	Final prelim performance	3 rd Qtr. Planned	3 rd Qtr. Validated	4 th Qtr. Planned	4 th Qtr. Prelim	Q4 validated	Reason for variances	Remedial Action
1.3	Number of active recreation events organised and implemented	51	56	56	20	20	-	-	-	-	-
1.4	Number of people actively participating in organised sport and active recreation events	30 000	45 465	52 356	14 650	17 303	2 000	6 891	6 891	Recreation is voluntary by nature. Additional to the planned fourth quarterly hub festivals, the popular Mini-Hub festivals and other fun activities were executed at the Recreation centres without additional funding.	-
1.5	Number of indigenous Games Clubs participating in Indigenous Games tournaments	108	108	108	-	-	-	-	-	-	-
1.6	Number of people in the hubs trained to deliver Syadlala	611	522	627	140	207	150	105	105	Although all provincial code structures confirmed that their district representatives would be in full attendance, not all of them showed up. In some cases, district codes did not have people serving under the targeted portfolios. However, the annual target has been achieved.	-
School Sport Mass Participation Programme											
1.1	Number of learners supported to participate in national school competitions	650	616	666	250	304	-		50	50 achieved in 2 nd quarter were verified in Q4.	-

Performance Indicator		Annual Target	Year to date Q1-3	Final prelim performance	3 rd Qtr. Planned	3 rd Qtr. Validated	4 th Qtr. Planned	4 th Qtr. Prelim	Q4 validated	Reason for variances	Remedial Action
1.2	Number of learners participating in school sport tournaments at a provincial level	1 680	1 994	2 525	150	148	-	531	531	The target was achieved.	
1.3	Number of learners participating in school sport tournaments at a district level	6 400	30 323	39 042	2 400	5 231	800	8 717	8 719	Quarterly and annual over – achieved due to increased participation in established clusters across the Province	-
1.4	Number of schools sports coordinators remunerated	5	-	5	-	-	5	5	5	-	-
1.5	Number of school sport structures supported	16	17	16	8	8	-	1	4	Indigenous Games (IG) meeting held in Quarter 4	-
1.6	Number of people trained to deliver school sport	380	318	388	120	115	60	70	70	Training is voluntary by nature and more people attended.	-
1.7	Number of schools provided with equipment and or attire	309	80	309	50	50	229	229	229	-	-

Public Entities

Performance Indicator		Annual Target	Year to date Q1-3	Final prelim performance	3 rd Qtr. Planned	3 rd Qtr. Validated	4 th Qtr. Planned	4 th Qtr. Prelim	Q4 validated	Reason for variances	Remedial Action
	WCLC										
1,1	Number of annual surveys/ awareness campaigns that monitor the implementation of the Western Cape Language Policy	1	-	1	1	-	-	-	1	-	-
1,2	Publish Annual Reports published for the WCLC	1	1	1	-	-	-	-	-	-	-
1,3	Number of meetings held to give effect to the Western Cape Language Policy.	6	5	6	2	3	-	1	1	-	-

Performance Indicator		Annual Target	Year to date Q1-3	Final prelim performance	3 rd Qtr. Planned	3 rd Qtr. Validated	4 th Qtr. Planned	4 th Qtr. Prelim	Q4 validated	Reason for variances	Remedial Action
	WCCC										
1,1	Number of registered cultural councils supported through transfer payments.	5	2	5	3	2	-	-	3	-	-
1,2	Number of facilities upgraded and maintained to ensure suitability's and safety for users	7	-	7	-	-	7	-	7	-	-
1,3	Number of plenary, sub-committee and strategic meetings to advice the Minister	10	8	11	1	2	3	-	3	Special meeting to discuss the findings of the legal opinion regarding the AA.	

Performance Indicator		Annual Target	Year to date Q1-3	Final prelim performance	3 rd Qtr. Planned	3 rd Qtr. Validated	4 th Qtr. Planned	4 th Qtr. Prelim	Q4 validated	Reason for variances	Remedial Action
	HWC										
1,1	Number of policies, regulations, guidelines or protocols approved by Council or the Accounting Authority	1	1	1	-	-	-	-	-	-	-
1,2	Number of provincial heritage sites formally protected	2	4	4	4	-	-	-	-	-	-
2,3	Number of site inspections undertaken to provincial heritage sites	10	9	10	2	2	1	1	-	-	-
2,4	Number of Council and committee meetings hosted in order to make decisions in terms of the NHRA	100	82	110	22	23	26	-	28	-	-
2,5	Number of outreach programmes hosted to promote heritage resources management	8	6	7	2	2	2	-	1	Two Outreach programmes were planned for Q4, the 2nd of which was scheduled to take place on 27 March 2020. 2nd Outreach cancelled due to Covid-19.	-
2,6	Number of provincial heritage sites unveiled	3	4	4	3	1	1	-	-	-	-