

QUARTERLY PERFORMANCE REPORTS: 2016/17 - First Quarter
 PROVINCE: KWAZULU-NATAL
 Sector: ARTS AND CULTURE

Programme / Sub programme / Performance Measures	Target for 2016/17 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output	3rd Quarter Actual output - validated	4th Quarter Planned output as per APP	4th Quarter Preliminary output
QUARTERLY OUTPUTS												
PROGRAMME 2: CULTURAL AFFAIRS												
• Number of SMME's and other private/public Entities provided with support per annum	66	13	13	13	8			45			29	
• Number of community structures supported	29	-	5	5	-			480			480	
• Number of artist trained per annum	2 040	600	1 073	1 073	480			50			50	
• Number of EPWP job opportunities created per annum	200	16	29	29	32			4			1	
• Number of awareness or promotional project rolled out communities	53	8	8	8	3			2			3	
• Number of Guidance Documents / Procedure Manuals/ Procedure Manuals, Concept	16	-	1	1	1			1			-	
• Number of exchange programmes facilitated	2	-	4	4	-			-			-	
• Number of programmes implemented in Arts Centres. With the number of projects.	4	4	4	4	8			45			1	
• Number of Arts, Culture and Heritage festivals hosted to promote social cohesion and national	67	13	3	3	4			4			1	
• Number of community conversations conducted	12	4	4	4	-			-			-	
• Number of provincial social cohesion summits hosted	1	-	35	35	17			18			1	
• Number of language coordinating structures supported	66	15	-	-	-			-			-	
• Number of literary exhibitions conducted	1	-	886	886	590			570			16	
• Number of posters translated into and / or edited in the relevant languages of the province	2 300	580	7	7	7			6			6	
• Number of posters translated into and / or edited in the relevant languages of province including sign	25	6	2	2	2			2			2	
• Number of reports and studies provided into the development of institutional language	6	2	-	-	1			-			-	
• Number of technical term lists developed	4	-	1	1	-			-			-	
• Number of Multilingualism promotion programmes	2	-	-	-	-			-			-	
• Number of schools where Arts and Culture and heritage programs rolled out	59	59	-	-	1			-			-	
• Number of publications produced	1	-	7	7	3			-			3	
• Number of community Outreach programmes in Museums conducted	10	5	8	8	30			4			30	
• Number of schools visits undertaken by Museum Services to promote museums	70	2	-	-	1			1			1	
• Number of training sessions offered to museums	3 000	750	750	750	750			750			750	
• Number of collection items digitised	2	-	2	2	1			-			1	
• Number of museum renovated	2	-	2	2	1			-			1	
• Number of exhibitions/ displays staged	43	16	2	2	17			10			1	
• Number of affiliated museums provided with provincial funding	100	20	20	20	30			30			20	
• Number of geographical names submitted to the KZNPGNC												
PROGRAMME 3: Library and Archive Services												
• Number of library materials procured	170 000	30 000	19 039	19 039	50 000			50 000			40 000	
• Number of monitoring visits done	100	25	25	25	25			25			25	
• Number of new libraries built	2	-	-	-	-			-			-	
• Number of existing facilities upgraded for public library purpose.	2	-	7	7	6			6			4	
• Number of community outreach programmes in libraries	23	5	-	-	6			6			6	
• Number of community libraries provided with provincial funding	222	-	25	25	50			171			1	
• Number of promotional activities on promotion of national symbols and orders	21	8	-	-	7			30			6	
• Number of promotional leaflets produced	120	30	31	31	30			30			30	
• Number of records management training courses presented	24	6	10	10	6			6			6	
• Number of records management training courses presented	9	2	-	-	2			2			2	
• Number of inventories compiled or updated	9	-	52	52	53			52			3	
• Number of oral history projects undertaken	210	52	52	52	53			52			3	
• Number of oral history interviews transcribed and documented.	52	13	13	13	13			13			13	

1. Information submitted by: Head Office, Arts and Culture P.O. No. 039

Head: Arts and Culture
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Director-General/DTP
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