

Sector	Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Performance	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4	Annual Target	
Arts and Culture	Programme 1: Administration	Number of significant Departmental programmes supported for nation building and social cohesion										
		Number of MPAT Key Performance Areas improved										
	Programme 2: Cultural Affairs	Number of provincial social cohesion summits hosted										
		Number of community structures supported										
		Number of language co-ordinating structures supported										
		Number of Promotional interventions on promotion of national symbols and orders										
		Number of practitioners benefiting from capacity building opportunities										
		Number of community conversation/dialogues conducted										
		Number of national and historical days celebrated										
	Programme 3: Library and Archives Services	Number of New libraries built										2
		Number of existing facility upgraded for public library purposes										2
		Number of EPWP job opportunities created										0
		Number of school classrooms converted into library facilities										5
		Number of library materials procured for public libraries										63000
		Number of libraries provided with ICT infrastructure										26
		Number of mini-lbs maintained and established										35
		Number of libraries visited for monitoring and evaluation purposes										198
		Number of library workers capacitated										205
		Number of local municipalities receiving subsidy (funding) for library operations										30
		Number of libraries with automated facilities maintained										180
		Number of additional staff appointed and deployed to libraries										14
		Number of community outreach programmes in libraries, conducted										10
		Number of community outreach programmes in libraries, museums and archives conducted	0		0	0	0	0	0	0	0	0
		Number of library materials procured	5000	33718	27500	980	30500	2946	0	2946		63000
		Number of oral history project undertaken	0	0	0	0	1	1	0	0		1
		No of inspections conducted	8	8	9	7	4	4	4	5		25
		Number of governmental bodies with records classification systems approved	7	6	4	3	5	1	4	7		20
		Number of Records management sessions conducted	5	8	4	1	3	2	3	5		15
		Number of disposal authorities issued	7	3	6	1	5	2	7	11		25
		Number of Departmental registries with records management practices	3	3	2	2	2	1	2	2		9
		Number of Archives digitization strategy implemented	0	0	0	0	0	0	1	0		1
	Number of people utilising archives facilities	75	103	90	191	55	102	80	297		300	
	Number of patrons utilizing library facilities	76000	72932	77225	102032	66460	93940	55400	83829		275085	
	Number of public libraries receiving library material	57	16	57	87	45	43	39	29		198	
	Number of Archives and Library structures supported	4	1	4	2	0	4	2	2		10	
	Number of policies developed	2	0	0	0	0	0	1	0		3	
	Number of Metropolitan municipalities receiving subsidy (funding) for library operations	0	0	2	0	0	0	0	0		2	
Number of community outreach programmes in archives conducted	6	5	5	3	3	2	4	7		18		
Number of new libraries built	0	0	0	0	0	0	2	0		2		
Number of libraries provided with ICT infrastructure	16	0	0	0	16	0	0	0		26		
Number of mini-lbs maintained and established	14	25	0	4	14	0	7	0		35		
Number of libraries visited for monitoring and evaluation purposes	57	49	57	31	45	26	39	1		198		
Number of library workers capacitated	30	28	90	94	70	115	15	0		205		
Number of local municipalities receiving subsidy (funding) for library operations	0	0	10	0	20	9	0	11		30		
Number of existing library facilities upgraded for public	0	0	0	0	0	0	2	0		2		
Number of school classrooms converted into library facilities	0	0	0	0	0	0	5	0		5		

Number of libraries with automated facilities maintained	180	0	0	0	0	0	0	0	0	180
Number of community outreach programmes in libraries, conducted	3	3	5	4	1	1	1	1	1	10
Number of additional staff appointed and deployed to libraries	0	0	0	0	14	16	0	0	0	14
Number of inventories compiled and updated	2	2	1	1	3	2	2	4	4	9
Number of additional curriculum learner support materials purchased for learners	5000	267	5000	0	0	0	0	0	0	10000