Western Cape Government

Cultural Affairs and Sport

Annual Performance Plan

2021/2022

Department of Cultural Affairs and Sport Western Cape

Annual Performance Plan

2021/22

16 March 2021

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Executive Authority Statement

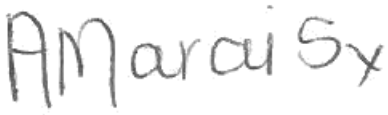
As we collectively tackle the COVID-19 pandemic and proactively respond to its subsequent regulations, the Western Cape Government innovatively focusses on increasing safety and creating opportunities to augment our social capacity in the province. The Department of Cultural Affairs and Sport is instrumental in creating a province in which all who call it home can live healthier lifestyles, in safer communities, more prepared for tomorrow's economy.

At the Department of Cultural Affairs and Sport, we strive to ensure the well-being of our residents through safe participation in sport and recreation; the soul of our province with our work in preserving and popularising the heritage, language, culture and arts in the Western Cape and finally the social fabric of our province by focussing on under-resourced areas, safety risks and unemployment.

This Annual Performance Plan details the measures put in place to achieve our vision, mission and strategic objectives in terms of performance targets within the appropriated budget for the 2021/22 financial year and the provincial strategic plan and vision inspired priorities. In particular, while we are to be physically distanced, we are still socially connected, and we are therefore foregrounding our efforts on creating safer and more inclusive communities and empowering people during these unprecedented times.

Given the current fiscal environment and resultant budget cuts, in achieving our strategic objectives, we anticipate various added challenges. However, I am confident that this Department will continue to deliver on our mandate to the people of the Western Cape with great care, competence, accountability, integrity, innovation and responsiveness.

We will continue to collaborate with communities, staff, external stakeholders and strategic partners, to deliver the work outlined in this plan. It is an official guideline for the Department for the year ahead. I look forward to proactively providing the political direction needed to unite the diversity of all who call the Western Cape home to inspire the much-needed hope through sport, recreation and cultural affairs.



ANROUX MARAIS, MPP

EXECUTIVE AUTHORITY OF CULTURAL AFFAIRS AND SPORT

MARCH 2021

Accounting Officer Statement

For the MTEF period, the Department will build on the successes and lessons learnt over the past few years of the planning cycle. During the period 2014-2019 the Department made significant progress towards achieving its vision of a socially inclusive, creative, active, and connected Western by consistently delivering on its planned performance targets in a climate of good governance.

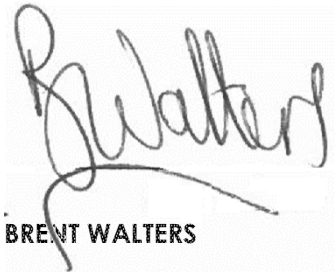
The Department will therefore implement elements of the national Medium-Term Strategic Framework for 2019-2024, and the Provincial Strategic Plan 2019-2024, focusing on the Vision Inspired Priorities of Empowering People and Safe and Cohesive Communities.

Social cohesion is the glue which binds a society together. This concept forms the nucleus and centre piece of the work of the Department and will inform our approach in the forthcoming period. In particular, the Department will leverage this concept through:

- Activities which give a sense of belonging (e.g. cultural traditions, team participation, shared purpose – like scouts, reading clubs, youth cafes, archival research, heritage etc.)
- Activities which give a sense of participation (e.g. sport and recreation, arts, after school programmes)
  Activities which engender a sense of trust (e.g. good governance, clean administration, achieving Pre-Determined Objective targets, citizen reports, annual reporting, communication and meeting clients)

For the 2021/22 financial year, the Department will therefore continue to strive towards creating the conditions for individuals and communities to have access and opportunities for participation in society, underpinned by good governance which supports enhanced service delivery and implementation of programmes.

With the proven dedication of our staff and support of our Minister, we will be able to balance the needs of innovatively delivering services in a fiscally constrained environment for the benefit of the people of the Western Cape.



BRENT WALTERS

ACCOUNTING OFFICER OF DEPARTMENT OF CULTURAL AFFAIRS AND SPORT

MARCH 2021

Official Sign-Off

It is hereby certified that this Annual Performance Plan:

- was developed by the management of the Department of Cultural Affairs and Sport under the guidance of Minister Anroux Marais;
- takes into account all the relevant policies, legislation and other mandates for which the Department of Cultural Affairs and Sport is responsible; and
- accurately reflects the Impact, Outcomes and Outputs which the Department of Cultural Affairs and Sport will endeavour to achieve over the period 2021/22.

Brenda Rutgers
Programme Manager 1 **Signature**

Guy Redman
Programme Manager 2 & 3 **Signature**

Dr Lyndon Bouah
Programme Manager 4 **Signature**

Brenda Rutgers
Chief Financial Officer **Signature**

Shaun Julie
Director: Strategic and Operational Management Support **Signature**

Brent Walters
Accounting Officer **Signature**

Approved by:
Anroux Marais
Executive Authority **Signature**

Acronyms

AOS	Accounting Officer's System
ASP	After School Programme
AtoM	Access to Memory
CASMIS	Cultural Affairs and Sport Management Information System
CFO	Chief Financial Officer
DAC	National Department of Arts and Culture
DCAS	Department of Cultural Affairs and Sport
Ce-I	Centre for e-Innovation
DORA	Division of Revenue Act (annual)
DPSA	Department of Public Service and Administration
DSAC	Department of Sports, Arts and Culture (national)
DSD	Department of Social Development
EE	Employment Equity
EPWP	Expanded Public Works Programme
ECM	Enterprise Content Management
ERM	Enterprise Risk Management
GRAP	Generally Recognised Accounting Practice
GWM&E System	Government-wide Monitoring and Evaluation System
HR	Human Resources
HWC	Heritage Western Cape
ICAN	Interactive Community Access Network
ICT	Information and Communication technology
ICMP	Integrated Conservation Management Plan
IDP	Integrated Development Plan
IIWG	IDP Indaba Working Group
IGR	Inter-Governmental relations
JDA	Joint District Approach
M&E	Monitoring and Evaluation
MEC	Member of the [Provincial] Executive Council (provincial Minister)
MOU	Memorandum of Understanding
MOD	Mass participation; Opportunity and access; Development and growth
MPP	Member of Provincial Parliament
MTEF	Medium-Term Expenditure Framework
MTSF	Medium-Term Strategic Framework
NAC	National Arts Council
NDP	National Development Plan: Vision 2030
NGO	Non-Governmental Organisation

NHC	National Heritage Council
NHRA	National Heritage Resources Act, 1999
NSRP	National Sport and Recreation Plan
PALAMA	Public Administration Leadership and Management Academy
PanSALB	Pan South African Language Board
PLC	Provincial Language Committee of PanSALB
PFMA	Public Finance Management Act, 1999
PN	Provincial Notice
RLCP	Rural Library Connectivity Project
RSA	Republic of South Africa
SAHRA	South African Heritage Resources Agency
SASCOC	South African Sports Confederation and Olympic Committee
SCM	Supply Chain Management
SCMPP	Siyadlala Community Mass Participation Programme
SDIP	Service Delivery Improvement Plan
SRSA	Sport and Recreation South Africa (the national department responsible for sport and recreation)
SSMPP	School Sport Mass Participation Programme
TID	Technical Indicator Description
UAMP	User Asset Management Plan
UNESCO	United Nations Educational, Scientific and Cultural Organization
VIP	Vision Inspired Priority
WC	Western Cape
WCCC	Western Cape Cultural Commission
WCED	Western Cape Education Department
WCG	Western Cape Government
WCPGNC	Western Cape Provincial Geographical Names Committee
WCLC	Western Cape Language Committee
WOSA	Whole of Society Approach

PART A: OUR MANDATE

1. Updates to the relevant legislative and policy mandates

The Department of Cultural Affairs and Sport (DCAS) regards as binding the legislative mandate on which its overall functioning is based, notably: efficient, equitable and accessible service delivery, based on the national government's White Paper on Transforming Public Service Delivery, the *Batho Pele* Initiative. DCAS operates within the legislative and policy mandates described in the tables below.

1.1 Constitutional mandates

Section	Description
Constitution of the Republic of South Africa, 1996	
Section 6(3), (4) and (5): Language	The Western Cape Government (WCG) must, by legislative and other measures, regulate and monitor its use of official languages. All official languages must enjoy parity of esteem and must be treated equitably. The Western Cape Language Committee (WCLC), in collaboration with DCAS, has a responsibility for monitoring and evaluating the implementation of the Western Cape Language Policy, adopted in 2001, and must report to the Western Cape Provincial Parliament on this mandate at least once a year. DCAS has oversight of the WCLC and provides the Committee with administrative and financial support.
Section 30: Language and culture	DCAS facilitates opportunities for the people of the Western Cape to exercise their language and cultural rights through the programmes and projects that it presents and supports.
Section 31: Cultural, religious and linguistic communities	DCAS must ensure that its programmes and projects respect the cultural and linguistic diversity of the population of the Western Cape.
Section 41: Principles of cooperative government and intergovernmental relations	DCAS cooperates with all spheres of government. In terms of its specific mandates, DCAS works in close cooperation with the national Department of Arts and Culture (DAC) and Sport and Recreation South Africa (SRSA, the national department responsible for sport and recreation); national and provincial public entities; and municipalities in the Western Cape.
Section 156(4): Assignment of powers	DCAS must assign or delegate to a municipality, by agreement and subject to any relevant conditions, the administration of a matter listed in Part A of Schedule 4 or Part A of Schedule 5 which necessarily relates to local government, if— • that matter would most effectively be administered locally; and • the municipality has the capacity to administer it. DCAS is facilitating the rendering of public library services, which local government considers to be an unfunded mandate. These services are being rendered in cooperation with the National Treasury and the national Department of Arts and Culture through the Conditional Grant for Community Libraries, with further support from Provincial Treasury municipal replacement funding.
Schedule 4: Functional Areas of Concurrent National and Provincial Legislative Competence	Cultural matters: • DCAS works closely with DAC and associated organs of state regarding concurrent arts, culture and heritage matters. Language policy and the regulation of official languages to the extent that the provisions of Section 6 of the Constitution expressly confer upon the Western Cape Provincial Parliament legislative competence:

Section	Description
	• DCAS works closely with DAC and associated organs of state regarding language policy matters.
Schedule 5: Functional Areas of Exclusive Provincial Legislative Competence	Archives other than national archives: • DCAS is mandated to draft provincial legislation regarding archives other than national archives and to manage its implementation. The Department is responsible for the Western Cape Archives and Records Service. Libraries other than national libraries: • DCAS is mandated to draft provincial legislation regarding libraries other than national libraries and to manage its implementation. The Department is responsible for rendering the Western Cape Library Service and for working closely with public library authorities to render a public library and information service. Museums other than national museums: • DCAS is mandated to draft exclusive provincial legislation regarding museums other than national museums and to manage its implementation. The Department is responsible for rendering the provincial Museum Service, for working closely with affiliated museums and for supporting these museums. Provincial cultural matters (including heritage resource management and geographical names): • DCAS provides Heritage Western Cape (HWC) – the provincial heritage resources authority appointed in terms of the National Heritage Resources Act, 1999 (NHRA) – with personnel and other shared financial and administrative support to execute and administer its legal mandate. The MEC [Member of the (Provincial) Executive Council] appoints the Council of HWC and is the appointed heritage appeals authority for the Western Cape. • DCAS provides professional and other support to the Western Cape Provincial Geographical Names Committee (WCPGNC) in order to facilitate public consultation regarding the standardisation of, and changes to, geographical names. Once consultation is complete, the provincial Committee makes recommendations to the South African Geographical Names Council. Sport: • DCAS is mandated to help to create an enabling environment for provincial sport and recreational activities.
Section 195: Basic values and principles governing public administration	DCAS officials must adhere to the provisions of section 195, which provides a description of the democratic values and principles governing public administration. Section 195(1)(b) requires the promotion of the efficient, economic and effective use of resources. This implies that programmes undertaken in the public sector should yield maximum benefits at the lowest possible cost.
Sections 92 and 133	Section 92 provides that members of the Cabinet are accountable collectively and individually to Parliament for the exercise of their powers and the performance of their functions, and that they must provide Parliament with full and regular reports on matters under their control. Section 133 provides that MECs of a province are accountable collectively and individually to the provincial legislature for the exercise of their powers and the performance of their functions, and that they must provide the legislature with full and regular reports on matters under their control.
Constitution of the Western Cape, Act 1 of 1998	
Section 5	For the purposes of the Western Cape Government: • the official languages Afrikaans, English and IsiXhosa are to be used; and • these languages enjoy equal status. The WCG must, through legislative and other measures, regulate and monitor its use of Afrikaans, English and isiXhosa. The WCG must also implement practical and positive measures to elevate the status and advance the use of those indigenous languages of the people of the Western Cape whose status and use have historically been diminished.

Section	Description
Section 70	Provincial legislation must provide for the establishment and reasonable funding, within the Western Cape Government's available resources, of a cultural council or councils for a community or communities in the province which share a common cultural and language heritage. Registration of and support to cultural councils: • The Western Cape Cultural Commission (WCCC) is tasked with the registration of, and support to, registered cultural councils. DCAS has oversight of the WCCC and provides the Commission with administrative and financial support.
Section 81	The Western Cape Government must adopt and implement policies actively to promote and maintain the welfare of the people of the province, including policies aimed at achieving: • the promotion of respect for the rights of cultural, religious and linguistic communities in the Western Cape; and • the protection and conservation of the natural historical, cultural historical, archaeological and architectural heritage of the Western Cape for the benefit of present and future generations. DCAS implements specific policies to support these provisions.
Section 82	The directive principles of provincial policy in Chapter 10 (section 81) guide the Western Cape Government when it makes and applies laws.

1.2 Legislative and policy mandates

National Legislation	Reference	Description
Public Administration Management Act, 2014	Act 11 of 2014	To promote the basic values and principles governing the public administration referred to in Section 195(1) of the Constitution; to provide for the transfer and secondment of employees in the public administration; to regulate conducting business with the State; to provide for capacity development and training; to provide for the establishment of the National School of Government; to provide for the use of information and communication technologies in the public administration; to establish the Public Administration Ethics, Integrity and Disciplinary Technical Assistance Unit; to provide for the Minister to set minimum norms and standards for public administration; to establish the Office of Standards and Compliance to ensure compliance with minimum norms and standards; to empower the Minister to make regulations; and to provide for related matters.
Public Finance Management Act, 1999	Act 1 of 1999	The Public Finance Management Act (PFMA): • regulates financial management in national and provincial governments, listed public entities, constitutional institutions and provincial legislatures; • ensures that all revenue, expenditure, assets and liabilities of these institutions are managed efficiently and effectively; and • defines the responsibilities of persons entrusted with financial management in these bodies.
Public Service Act, 1994 (as amended by, *inter alia*, the Public Service Amendment Act, 2007)	Proclamation 103, *Government Gazette* 15791, 3 June 1994 and Act 30 of 2007	This Act makes provision for the organisation and administration of DCAS, the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service, and related matters.

National Legislation	Reference	Description
Division of Revenue Act (annual)	There is a new Act every year.	Every year, the Division of Revenue Act (DORA): • provides for the equitable division of revenue raised nationally among the national, provincial and local spheres of government; • determines each province's equitable share of the provincial share of that revenue; and • makes allocations to provinces, local government or municipalities from the national government's share of that revenue, subject to conditions. DCAS receives Conditional Grants from national government and is responsible for the management of these funds.
Promotion of Access to Information Act, 2000	Act 2 of 2000	This Act gives effect to the right to have access to records held by the state, government institutions and private bodies. Among other things, DCAS and every other public and private body must: • compile a manual that explains to members of the public how to lodge an application for access to information that the body holds; and • appoint an information officer to consider requests for access to information held by the body.
Promotion of Administrative Justice, 2000	Act 3 of 2000	This Act: • sets out the rules and guidelines that administrators must follow when making decisions; • requires administrators to inform people about their right to review or appeal and their right to request reasons; • requires administrators to give reasons for their decisions; and • gives members of the public the right to challenge the decisions of administrators in court.
Cultural Institutions Act, 1998	Act 119 of 1998	DCAS must liaise and cooperate with nationally declared cultural institutions regarding arts, culture and heritage matters.
Cultural Promotion Act, 1983	Act 35 of 1983	This legislation was assigned to the Western Cape and DCAS is responsible for complying with the provisions of the Act.
Cultural Affairs Act (House of Assembly), 1989	Act 65 of 1989	This legislation was assigned to the Western Cape and DCAS is responsible for complying with the provisions of the Act.
National Archives and Records Service of South Africa Act, 1996	Act 43 of 1996	DCAS is responsible for the nomination of a Western Cape provincial representative to sit on the National Archives Advisory Council. The Department is also responsible for meeting the national norms and standards established under this Act.
National Arts Council Act, 1997	Act 56 of 1997	DCAS is responsible for the nomination of a Western Cape provincial representative to sit on the National Arts Council (NAC), for cooperating and coordinating with NAC, and for administering NAC funding for the development of arts and culture in the Western Cape.
National Heritage Council Act, 1999	Act 11 of 1999	DCAS is responsible for the nomination of a Western Cape provincial representative to sit on the National Heritage Council (NHC), and for cooperating with and coordinating activities related to funding and projects that the NHC is conducting in the Western Cape.
National Heritage Resources Act, 1999	Act 25 of 1999	DCAS ensures compliance with the NHRA by overseeing the nomination of a Western Cape provincial representative, preferably a member of the Council of Heritage Western Cape, to sit on the Council of the South African Heritage Resources Agency (SAHRA).

National Legislation	Reference	Description
		DCAS also ensures compliance with the requirement that the MEC must appoint a Council for HWC – the provincial heritage resources authority is appointed in terms of the NHRA. The Department is responsible for liaising and cooperating with SAHRA, HWC and municipalities regarding the management of heritage resources. DCAS also assists the MEC when appeals have been lodged with him or her against decisions of HWC.
Pan South African Language Board Act, 1995	Act 59 of 1995	Amongst other things, this Act requires the Pan South African Language Board (PanSALB) to establish a provincial language committee (PLC) in every province. A Western Cape PanSALB PLC was established in August 2019. The Western Cape Language Committee is recognised by the Pan South African Language Board.
South African Geographical Names Council Act, 1998	Act 118 of 1998	DCAS is responsible for complying with the provisions in this Act to nominate a Western Cape provincial representative to sit on the South African Geographical Names Council; to research geographical names in the Western Cape; to ensure standardisation; and, where necessary, to facilitate public consultation regarding proposed changes to these names. The Department provides professional and other support to the Western Cape Provincial Geographical Names Committee. Once consultation is complete, the WCPGNC makes recommendations to the South African Geographical Names Council.
World Heritage Convention Act, 1999	Act 49 of 1999	DCAS is responsible for appointing a Western Cape provincial representative to sit on the South African World Heritage Advisory Committee. The Department is also responsible for complying with the provisions of the Act and the World Heritage Convention regarding the nominations of potential sites for the South African Tentative List, and the nomination of sites on the South African Tentative List for the attention of UNESCO's World Heritage Committee.
National Sport and Recreation Act, 1998	Act 110 of 1998	The Act provides for the promotion and development of sport and recreation and coordination of relationships between SRSA, SASCOC (the South African Sports Confederation and Olympic Committee) sport federations, sport councils and other agencies. The Act further provides measures aimed at correcting imbalances in sport and recreation; promoting equity and democracy in sport and recreation; and providing dispute resolution mechanisms in sport and recreation.
Protection of Personal Information Act, 2013	Act 4 of 2013	The Act promotes the protection of personal information processed by public and private bodies; to introduce certain conditions so as to establish minimum requirements for the processing of personal information. In addition, the Act provides for the establishment of an Information Regulator to exercise certain powers and to perform certain duties and functions in terms of this Act and the Promotion of Access to Information Act, 2000. The Act further provides for the issuing of codes of conduct; for the rights of persons regarding unsolicited electronic communications and automated decision making; to regulate the flow of personal information across the borders of the Republic; and to provide for matters connected therewith.
Traditional and Khoi-San Leadership Act, 2019	Act 3 of 2019	The main objectives of the Act are: To make provision for the recognition of Khoi-San leadership: To consolidate the National House of Traditional Leaders Act, 2009, and the Traditional Leadership and Governance Framework Act, 2003; To address certain limitations in the existing legislation; To effect consequential amendments to other laws.

Provincial Legislation	Reference	Description
Western Cape Provincial Languages Act, 1998	Act 13 of 1998 (Western Cape)	The Western Cape Language Committee established by this Act must, among other things: • monitor the use of Afrikaans, English and isiXhosa by the Western Cape Government; • make recommendations to the MEC and the Provincial Parliament on proposed or existing legislation, practice and policy dealing directly or indirectly with language in the Western Cape; • actively promote the principle of multilingualism; • actively promote the development of previously marginalised indigenous languages; • advise the MEC and the Western Cape Cultural Commission on language matters in the Province; and • advise PanSALB on language matters in the Western Cape. DCAS has oversight of the WCLC and provides this Committee with administrative and financial support.
Western Cape Cultural Commissions and Cultural Councils Act, 1998	Act 14 of 1998 (Western Cape)	This Act establishes the Western Cape Cultural Commission to, among other things, consider the registration and deregistration of cultural councils representing communities sharing a common cultural and language heritage. The WCCC may also make recommendations on the following: • the visual, performing and literary arts;
Western Cape Heritage Resource Management Regulations, 2002	PN 336 of 25 October 2002	DCAS has oversight of Heritage Western Cape – the provincial heritage resources authority appointed in terms of the NHRA – and provides HWC with administrative and financial support. The MEC is responsible for establishing the authority and for appointing a Council for each successive term of office. (English version)
Western Cape Heritage Resource Management Regulations, 2003	PN 298 of 29 August 2003	DCAS has oversight of Heritage Western Cape – the provincial heritage resources authority appointed in terms of the NHRA – and provides HWC with administrative and financial support. The MEC is responsible for establishing the authority and for appointing a Council for each successive term of office. (Afrikaans and IsiXhosa versions).
Provincial Archives and Records Service of the Western Cape Act, 2005	Act 3 of 2005 (Western Cape)	This Act establishes the Provincial Archives and Records Service of the Western Cape to preserve public and non-public records of enduring value for use by the public and the State; to make such records accessible; to promote their use by the public; and to provide for the proper management and care of public records.
Museums Ordinance, 1975	Ordinance 8 of 1975 (Cape Province)	DCAS is responsible for compliance with the provisions of this Ordinance in as far as it affects affiliated museums in the Western Cape. New provincial museum legislation is being drafted in consultation with relevant stakeholders.
Oude Kerk Volksmuseum Van 't Land van Waveren (Tulbagh) Ordinance, 1979	Ordinance 11 of 1979 (Cape Province)	DCAS is responsible for the execution of and compliance with the provisions of this Ordinance to govern the affairs of the Oude Kerk Volksmuseum in Tulbagh.
Provincial Library Service Ordinance, 1981	Ordinance 16 of 1981 (Cape Province)	DCAS is responsible for the execution of and compliance with the provisions of this Ordinance in respect of provincial libraries in the Western Cape.

1.3 Policy mandates

NATIONAL POLICY CONTEXT

The main transversal national plans to which the Department's plans respond are the National Development Plan and the Medium Term Strategic Framework (MTSF) 2020-2025.

The National Development Plan aims to eliminate poverty and reduce inequality by 2030 and provides a broad strategic framework to guide key choices and actions. It sets out a coherent and holistic approach to confronting poverty and inequality based on the six focused, interlinked priorities summarised below:

- Uniting all South Africans around a common programme to achieve prosperity and equity.
- Promoting active citizenry to strengthen development, democracy and accountability.
- Bringing about faster economic growth, higher investment and greater labour absorption.
- Focusing on key capabilities of people and state.
- Building a capable and developmental state.
- Encouraging strong leadership through society to work together to solve problems.

To unite all South Africans around a common programme, the NDP states that "arts and culture open powerful spaces for debate about where a society finds itself and where it is going. Promoted effectively, the creative and cultural industries can contribute substantially to small business development, job creation, and urban development and renewal".

To focus on key capabilities of people and state, the NDP states that "sport plays an important role in promoting wellness and social cohesion". Sport is considered to be a cross-cutting issue in the NDP, contributing to education, health, and nation building. The National Development Plan Vision 2030 also states that arts, culture and heritage provide opportunities to address outcomes that speak to social cohesion/inclusion and nation building.

In line with the National Development Plan, government developed a Medium-Term Strategic Framework (MTSF) designed to guide policy and programmes over the 2020-2025 five-year period. The MTSF contains seven priority outcomes:

Priority 1	Building a capable, ethical and developmental state
Priority 2	Economic transformation and job creation
Priority 3	Education, skills and health
Priority 4	Consolidating the social wage through reliable and quality basic services
Priority 5	Spatial integration, human settlements and local government
Priority 6	Social cohesion and safe communities
Priority 7	A better Africa and World

The Department's contribution to the achievement of the 7 National Priorities is as follows:

MTSF Priority	Departmental contribution
Priority 1	Sport and Recreation in the Province is driven by the National Sport and Recreation Plan and services are delivered in partnership with civil society, sport federations, sport councils and municipalities. Development of a Service Delivery Improvement Plan (SDIP) ensures that the Department focuses on a programme of enhancement and improvement of identified services.
Priority 2	The provision of major events promotes sport tourism. The Department works with sport federations in the Province that access major events funding. The Department is responsible for the provincial youth service programme. This is being modelled on the YearBeyond Programme. The YearBeyond programme provides over four hundred volunteer opportunities each year to our youth along with extensive leadership training and pathways into employment. To date, 82 percent of the cohort of volunteers have transitioned into employment or studies, and the almost half continue to volunteer weekly in their communities. The Recreation Programme, MOD Programme and School Sport Programme provides employment opportunities for many people from recipient communities. EPWP work opportunities in the culture and social sectors are provided. The Department facilitates work opportunities and various capacity building opportunities through programmes aimed at youth acquiring skills to facilitate their entry into the job market. Supporting and funding cultural tourism through festivals across the Province contributes to job creation. Work opportunities created through arts and culture development and showcase platforms. The opening of the Diepkloof Rock Shelter interpretation centre in Elands Bay and the development of tourism infrastructure at the site itself will create employment opportunities within the local community. The department provides funding for public library staff. Employment opportunities are created through the building and upgrading of public libraries.
Priority 3	A large proportion of the Department's budget is spent on the provision of library services and the purchasing of library material, in support of improving literacy outcomes. Public libraries provide various literacy and reading programmes. The Department, through YearBeyond also provides some books into these schools. The educational gap between resourced and under-resourced learners can be attributed to their differentiated access to books in the home, family holidays, the internet, extra-mural activities, exposure and support. The Department helps to close this gap by providing after school programmes to school-going learners through the MOD Centre in 181 schools, the 134 Neighbouring School sites, the 68 YearBeyond sites and the 30 scouting in schools sites. Learner participation in these programmes assists with positive learner attendance at school, learner discipline, teamwork, as well as keeping learners interested in attending school. The MOD Centres offer learners exposure to sport taught through a structured curriculum and lesson plans which also focus on life skills development. The Neighbouring Schools (NSP) help to identify and nurture talent in targeted codes. School Sport Programme focuses on after-school activities for school-going children. Recreation Programme focuses on Centres to promote recreational and sport activities. Year Beyond focuses on address educational gaps in literacy and numeracy and Scouting in Schools builds a love of the outdoors. The Department conducts archives awareness workshops at schools to encourage learners to use archival material to supplement historical and genealogical educational resources. The arts and culture services implement skills development programmes in the area of drama, dance, music, literary arts and craft across the province. The Department promotes active recreation and sport activities for the Province. Recreation and sport promote an ethos of lifelong activity. The Department's cultural facilities are utilised by NGO's, community organisations, and government departments, for arts and culture

MTSF Priority	Departmental contribution
	activities to promote social inclusion and wellness, and expose youth to an environment that provides a healthy alternative to the social ills which plague our society.
Priority 4	Through its socially inclusive programmes, the Department augments social protection policies by mitigating social vulnerabilities of women, children, the girl child, the disabled, and the aged, through culture and sport programmes.
Priority 5	The Rural Library Connectivity Project is being implemented and maintained at rural public libraries. The project is being enhanced with the roll out of broadband and Wi-Fi access. Smaller libraries are established in rural areas with small populations in order to provide access to library facilities. Clubs in rural areas are supported through the Club Development Programme. MOD Centres, Neighbouring School Centres and Recreation Centres provide sport and recreation services to rural communities. Rural MOD Centres are also included in a nutrition programme. Through its arts and culture programmes and funding, the Department ensures the preservation of culture and promotion of arts in the rural districts. Heritage Resources Management is an integral part of planning and approvals of infrastructure development applications where heritage resources are affected. As such the Department, in partnership with municipalities, relevant government departments and stakeholders, aims to ensure that heritage is integrated into town and regional planning, and developments at the earliest stages of planning. This is largely done through the support of the provincial heritage resources authority responsible for the management of heritage resources. Sport Facility provisioning is facilitated with all municipalities and sport federations, in order to develop and streamline sport in all communities in the Province. Cultural facilities offer communities and organisations physical spaces to use for activities aligned to the mandate of the Department. The Department's affiliated museums provide education programmes that promote sustainable use of environmental resources. Culture is a vehicle for transference of knowledge, and moral and social values. Arts and culture promotion and preservation inform cultural sustainability of communities' social fabric that contributes to sustainable human settlements. Supporting Arts and Culture initiatives aligned to municipal IDPs informs local tourism and economic strategies thereby informing spatial planning of towns and cities. The Records Management programme assists governmental bodies, including municipalities, to manage records to improve accountability and good governance. The Department also demonstrates commitment to IDP alignment through IDP engagements with local government.
Priority 6	The Department promotes Constitutional values and national symbols through exhibitions, public programmes, community conversations, educational programmes, management of heritage resources, youth development, sport and recreation, and after-school programmes. Heritage Western Cape, a provincial Public Entity established in terms of the National Heritage Resources Act, is responsible for identifying, protecting, conserving, promoting and managing heritage resources of significance that reflect our shared values and identity. The Western Cape Geographical Names Committee encourages social inclusion through awareness and support for the (re)naming process. The process is underpinned by vigorous public participation processes. The Western Cape Cultural Commission's aim is to promote, preserve and develop culture. The programmes supported by the WCCC are aimed at promoting and preserving cultural practices, and strive to create an appreciation of and respect for the diverse cultures within the Western Cape. Through the provision of editing, translation and interpreting services, the Department contributes towards social inclusion/cohesion by improving communication in the three official languages of the Western Cape, as well as South African Sign Language. The Department in

MTSF Priority	Departmental contribution
	conjunction with the Western Cape Language Committee promotes multilingualism, marginalised indigenous languages and South African Sign Language through its programmes in order to increase awareness and use of these languages among the residents of the Western Cape. Through arts and culture development and promotion programmes, the Department provides opportunities for youth, women, children and people with disabilities from diverse communities to interact and acquire artistic and life skills. These opportunities for the vulnerable and marginalised provide platforms for social interaction and dialogue, whilst strengthening social inclusion/cohesion amongst communities. Museums celebrate various national commemorative days with outreach and public programmes that promote social inclusion/cohesion. Exhibition displays are increasingly reflecting previously neglected aspects of local and the collective South African histories, contributing further to social inclusion/cohesion. Libraries serve as community hubs that promote and support social inclusion. Recreation, MOD Programme, and School Sport activities taking place in various municipalities support positive social, recreational and sport interaction within communities. Communities are encouraged to contribute oral histories for social inclusivity, and get to know more about their heritage through accessing archival material, thus strengthening identities and social inclusivity. Mass participation in sport and recreation, and arts and culture, contribute to building a common national identity in a diverse, socially cohesive society, and the Department supports this through its initiatives. The White Paper for Sport and Recreation (2012) highlights the importance of sport in efforts to reduce crime. The Sport Development programmes, e.g. the MOD Programme, include a structured curriculum and lesson plans that also focus on life skills development. School-going learners participate in after-school activities at school-based MOD Centres and Neighbouring School Centres thus creating a safe space and environment for participation in fun-filled activities, play, recreation, sport, arts, culture, as well as academic activities.
Priority 7	In support of regional and continental integration, the Department's Africa Month programme promotes African pride to foster social inclusion and eliminate xenophobia. Support to National Federations to further improve African level of participation.

The following national policies and strategies are also relevant to the Department's policy mandate:

Policy	Description
National policies	
National White Paper on Arts, Culture and Heritage (1996)	This document provides a framework for national and provincial policy on arts, culture, heritage, library and archive services.
National Records Management Policy (Records Management Policy Manual, 2007)	This document regulates the specific parameters within which governmental bodies should operate regarding the management of their records and how DCAS should oversee the records management of governmental bodies in the Western Cape.
Managing Electronic Records in Governmental Bodies: Policy, Principles and Requirements (2006)	This policy provides guidance to governmental bodies to assist them to comply with legislative requirements regarding electronic records as an integral part of records management. DCAS must comply with the prescribed applicable national and international standards in respect of hardware, software and storage media for archival preservation.

Policy	Description
National Sport and Recreation Indaba Declaration (2011)	This requires DCAS to align its key objectives with the strategic thrust of the declaration which sets out the vision for sport and recreation until 2020.
National Sport and Recreation Plan (2012)	The National Sport and Recreation Plan (NSRP) sets out the vision for sport and recreation in South Africa until 2020, emphasising an active and winning nation.
National White Paper on Sport and Recreation (2012)	This policy highlights the following imperatives: • increasing the levels of participation in sport and recreation; • raising sport's profile in the face of conflicting priorities; • maximising the probability of success in major events; and • placing sport at the forefront of efforts to reduce crime.
Policy Framework for the Government-wide Monitoring and Evaluation Policy System (2007)	The aim of the Government-wide Monitoring and Evaluation (GWM&E) System is to contribute to improved governance and to enhance the effectiveness of public sector organisations and institutions. This document provides the overarching policy framework for monitoring and evaluation (M&E) in South Africa. It promotes results-based management.
Green Paper on Performance Management Monitoring and Evaluation (2009)	This document aims to enable government officials and the executive authority to focus on achieving the outcome and output measures contained in the Medium-Term Strategic Framework (MTSF). It is intended to promote good departmental and individual performance at all levels.
Guidelines for National and Provincial Departments for the Preparation of an M&E Framework	These guidelines provide for the development of a monitoring and evaluation framework in all governmental institutions so that institutions can assess progress against their stated aims and take remedial action where necessary. This process requires departments to have a comprehensive understanding of all administrative data systems, administrative datasets and performance indicators. The indicators must be linked to specific policy imperatives and analysis of the sets of indicators must take place to determine whether there are any cause-and-effect relationships.
Expanded Public Works Programme (EPWP)	The EPWP Business Plans for the Social Sector (Sport) and Environmental and Culture Sector (Cultural Affairs) provide a framework for DCAS to utilise public sector funding to reduce and alleviate unemployment.

Strategies	Description
National strategies	
Libraries Recapitalisation Programme for the enhancement of community library services	The purpose of the Programme is to transform urban and rural community library infrastructure, facilities and services (primarily targeting previously disadvantaged communities) through a recapitalised programme at provincial level in support of local government and national initiatives. DCAS is responsible for the successful implementation and management of this Conditional Grant project in the Western Cape.
Mzansi's Golden Economy Strategy	DCAS is responsible for the implementation, in collaboration with the national Department of Arts and Culture and other partners and key role-players, for the key interventions set out in the strategy in the Western Cape. The Strategy, which focuses on the creative and cultural industries, aims to recognises that the arts, culture and heritage sector is innovative and creative and that the role of government is to create the enabling environment and support the sector to perform optimally.
Memorandum of Understanding between the Department of Basic Education and Sport and Recreation South Africa (2018)	The Department of Basic Education (DBE) and Sport and Recreation South Africa (SRSA) signed "An Integrated School Sport Framework" where the parties commit that they shall implement programmes of cooperation in the field of school sport on the basis of reciprocity and mutual benefit. The parties also commit that they shall encourage and facilitate the advancement of contact and cooperation between the recognised sport institutions of the respective Departments.

Furthermore, the United Nations' Sustainable Development Goals are 17 non-binding global goals which align to the National Development Plan and Provincial Strategic Plan as follows:

PROVINCIAL POLICY CONTEXT

Provincial Strategic Plan:

Provincial policy was framed around the following Vision-Inspired Priorities (VIPs) and strategic themes:

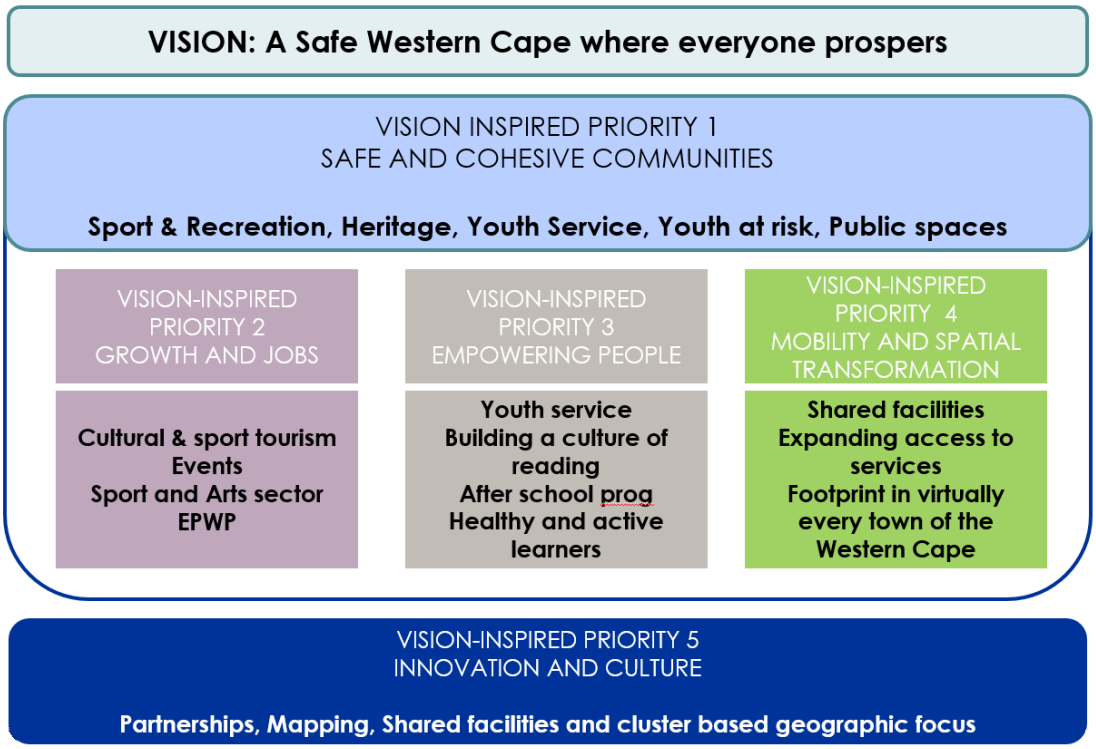
Strategic Priority Area	Departmental Contribution for 2020-2025
Growth and jobs	• Funding public library staff and creating jobs through the upgrading and building of new libraries. • Work opportunities created through the establishment of new interpretation centres linked to the Cradle of Human Culture Tourism Route • Youth Beyond which creates first work opportunities for unemployed youth • Work opportunities through EPWP and The Young Patriots Programme (DSAC Funded • Work opportunities in the creative industries: theatre productions, Theatre festivals, event management crewing, craft development and retail. • Arts and Culture Funding Programme provide support to established and intermediate Arts organisations that create work and training for arts practitioners. Sport, Heritage and archaeological, and cultural tourism • Recreation and sport work opportunities • After School Programme – closing the opportunity gap The Economic Case for Culture • The growth of the recreation and sport industry, which by its nature is labour intensive, through sport development programmes (Recreation, MOD programme, School Sport) that leads to employment and business opportunities within communities. • Neighbourhood Development programme

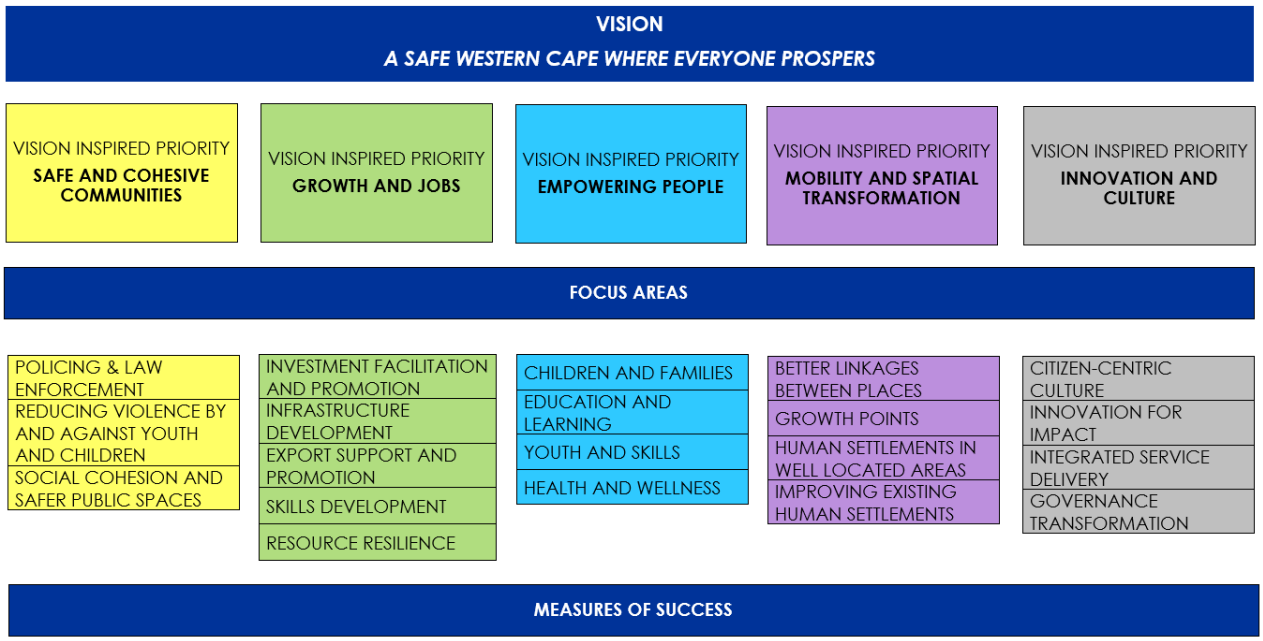
Strategic Priority Area	Departmental Contribution for 2020-2025
Empowering People	• Libraries – continuously promoting a culture of reading and lifelong learning • The Rural Library Connectivity Project provides free internet access to enable the completion of online job applications, online learning, e-learning portals, etc. • Partnerships with the Department of Education, Nal'ibali and ICAN centres to promote literacy and reading. • YearBeyond grade 3 and 4 literacy and numeracy catch-up programme • Engaging at risk youth in ASP • Youth Service, YearBeyond, which creates first work opportunities for unemployed 18 – 25 year olds. • Educational programmes provided by Archives Services for learners • Access to archival information for researchers and students • Reading room in Archives for public access to knowledge and skills • Training provided to EPWP interns • Providing space for volunteers • Provide space for PAY interns • Provision of opportunity for in-service training and job shadowing • Presenting of Records Management, Electronic Records Management and Registry Clerk courses in order to empower people. • Specialised training and workshops provided during Archives week • Provision of training opportunities to other stakeholders • Initiation Programme • Language and cultural inclusion e.g. advance the use of indigenous languages of historically diminished status. • Provision of language support services and promotion of the three official languages of the Western Cape, including South African Sign Language. • Educational programmes provided by Archives Services for learners • Access to archival information for researchers and students • Reading room for public access to knowledge and skills • Records Management and Registry Clerk courses • Specialised training and workshops provided during Archives week • Provision of training opportunities to other stakeholders • Recreation programmes (ECD, Hub activities, Indigenous games, Golden Games) • MOD and Neighbouring School Programmes • Genre Development programmes • School Sport Programmes (Code development, Athlete development, Coach development) • The Neighborhood Development Programme • Provision of arts and cultural activities lay foundation for artists and cultural expression, fostering of empathy which underpins tolerance, acceptance and social cohesion • Supporting arts and cultural activities allows for development of regional cultural identities informing festivals, events, preserving traditional art forms and most importantly it informs local tourism and economic strategies of municipalities. • Exposure to arts skills development provide opportunity to develop life skills for youth and contribute to opportunities in the creative industries • Provision of training opportunities to emerging artist • ASP targeting youth at risk • Youth Service Programme
Mobility and spatial transformation	• The Department is present in every town in the Province, for example, in the form of libraries, museums, or sport offices. • Social infrastructure e.g. libraries, sport facilities, museums, archives etc.

Strategic Priority Area	Departmental Contribution for 2020-2025
	• Spatial transformation of the heritage landscape through support of the work of the entity HWC. • Cultural Facilities provide communities and civic organisations with a safe space for activities which foster social transformation • Sport Development centres (Recreation, MOD and Neighbouring School centres) in each district municipality and in most towns within the province.
Safe and Cohesive Communities	• Public libraries provide a safe space for children after school and for community members. • Provision of recreation, sport, arts and culture opportunities for communities as part of creating alternative platforms to build cohesion. • Ensuring an inclusive archive service with information that is open and accessible to all clients. • People can learn about who they are, their genealogical information, historical events, estates documents such as (wills, death notices) , marriage, birth and death registers and thus have a better sense of belonging. • Safe space being provided, free service and extended services • Arts development programme provide safer and constructive activities for youth, alternative to destructive behaviour, platforms create safe spaces for community to participate in. • Provision of access to records that talks to past injustices and abuse of human rights to advance healing, justice and reconciliation. • Engagements with communities to foster social cohesion and nation building • Building social cohesion through sport and recreation • Targeting youth at risk to reduce risk taking behaviour • Utilisation of schools as safe spaces for school-based communities after school hours. (i.e. Recreation Centres, MOD Centres and Neighbouring School Centres and shared-facilities) • The Neighbourhood Development programme
Innovation and Culture	• Using volunteers in libraries to increase literacy • Introducing more electronic resources in libraries Public-private partnership models of delivery services in both youth service and sport development • Development of youth service norms and standards • Building a culture of responsive government in all our services • Building a culture of reading through our libraries, youth service, archives and museums. • Digitisation of archival records • Online exhibitions and outreach programmes • Strengthening of Electronic Records Management programme that is responsible for the efficient and systematic control of the creation, receipt, maintenance, use and disposition of electronic records, including the processes for capturing and maintaining evidence of and information about business activities and transactions. • Electronic Records Management • On- line booking system for cultural facilities • Online bookings to attend registry clerks, records management and electronic records management courses. • Introduction of Microsoft forms for course evaluation • On-line Registry Clerk course • Introduction of Microsoft forms for course evaluation. • Implementation of AtoM • Implementation of Archivematica • Archives web portal • Archives web portal that will empower the public to conduct online research. • Provincial Oral History database that will list all oral history projects conducted in the Western Cape. Implementation of online inspection surveys for Western Cape Archives and Records Service client offices. • Enterprise Content Management

Strategic Priority Area	Departmental Contribution for 2020-2025
	• Enhancing the functionalities provided by the Enterprise Content Management (ECM) programme to assist business to achieve better control of document- and records management. • Shared infrastructure model in NHS • Partnership model in YearBeyond • Financing model in YearBeyond • Culture Journeys and Barrett Survey to enhance DCAS's organisational culture that informs its organisational well being • The Neighbourhood Development Programme • Shared-facility approach to providing school-going learners to quality recreation, sport, arts and culture facilities.

While DCAS contributes to all of the provincial VIPs, through its mandate, the Department is directly linked to the focal areas of the Empowering People priority area, particularly Focus Areas 3: Youth and Skills, and the Safe and Cohesive Communities priority area.





The Department's Apex Priority is "To build social cohesion by mobilising communities (especially youth)".

The Department has targeted VIP 1 and VIP 3.

VIP 1: Safe and cohesive communities

Safety was identified as a key constraint to growth and the well-being of residents. As part of Province's efforts to improve safety the Department will focus on preventing youth from engaging in criminal activities by engaging them in After School Programmes, with a particular focus on reducing the risks:

- Of falling behind academically with its YearBeyond literacy and maths catch-up programme targeting grades 3 and 4
- Of absenteeism and anti-social behaviour through active sport and arts clubs and connections to positive peer groupings
- Of marginalisation by creating opportunities for marginalised youth to be part of programming
- Of violence by providing opportunities for building young people's skills in alternative ways of engaging and dealing with conflict and anger.
- Utilisation of schools as safe spaces for communities after school hours. (i.e. Recreation, MOD and Neighbouring School Centres)

The target is to support 8 000 at risk learners by 2023/24 with a 2020/21 target of 2 850 learners and for 2021/22 it is 4 000 learners.

The Department's Safety Priority is "to engage youth at risk in sports, arts, and culture programmes".

VIP 3: Empowering people

The Department will contribute to VIP 3 through library reading initiatives, the Youth Service and After School Programmes, and sport and recreation services.

Youth Service Programme

Youth unemployment is one of the biggest challenges facing South Africa and the Western Cape. The unemployment rate for 15 – 24 year olds has increased to 61.3% an increase of 9 percentage points in 2020 due to the impacts of Covid-19 on the economy.

Nationally and Provincially government has targeted the development of programmes to address this challenge. The Department is responsible for coordinating a transversal effort to intensify efforts to provide youth with a first work experience as a pathway into employment or studies. Over the next 5 years' over 10 000 opportunities will be created for youth to gain work experience through the expansion of the YearBeyond and EPWP programme footprint.

The provincial youth programme will be guided by norms and standards developed and adopted by PTM and individual departments to ensure more effective support for youth in the province. This programmes will provide youth with a meaningful work experience and life skills so that they can develop their careers. The goal is that 75%+ of participants exit into work or studies.

The target for 2020/21 is to provide opportunities for 500+ youth and the target for 2021/22 is at least 1 000 youth but if funding is available this could be increased to 2 000 youth. This footprint will be expanded annually to reach the target of 4 000 opportunities per annum by 2023/24.

Addressing youth unemployment contributes to all three of the provincial priorities – jobs, safety and wellbeing. The youth service programme builds active citizens and encourages a culture of volunteerism and service strengthening social cohesion and our democracy. The programme's pathway support transitions the youth into employment of studies contributing to the jobs targets and finally by providing a meaningful work experience to the youth at risk we are reducing the potential of anti-social behaviour and violence.

Some of the Archives Awareness Programmes which includes Archives Awareness Week, school visits and Archives tours have specific focus on youth.

Neighbourhood Development

Neighbourhood development within the Directorate: Sport Development in the Department, means assisting with the further development of a neighbourhood, whilst utilising the school as the centre of the neighbourhood. Current research findings, experience, teachings and/or learnings, highlight that the residents of many a neighbourhood, are experiencing daily exposure to the prevailing social ills and threat to human life. In turn, many a resident has become disillusioned, feels that he/she is living within a state of hopelessness, sees no positive future, has no sense of belonging, and/or feels that he/she has either lost his/her identity, or that an identity is non-existent. Sport Development, within the ambit of its mandate, has embarked on a journey and process, that assists with the creation and/or provision of opportunity access points, for a school-going youth, within a school community environment, of a neighbourhood, which finds itself within the centre location of a district.

In moving towards the realisation of its intent, relevant to the afore-mentioned journey and process, Sport Development has developed an integrated and holistic approach, that includes each of its sub-directorates, namely, Recreation, MOD Programme, School Sport and Operational Support, With this integrated approach, providing a participant pipeline that presents school-going youth with opportunity access points, commencing from an Early Childhood Development (ECD) stage, through to a tertiary education and/or a world of work stage.

Western Cape Youth Development Strategy:

The Western Cape Youth Development Strategy aims to provide more support, opportunities and services for all young people to better engage with their environment and become responsible, independent and stable adults. The aim of the strategy is for the youth in the Western Cape to be inspired, educated, responsible, independent and healthy individuals that have productive personal, family and social relations by the age of 25.

The strategy is centred on the five pillars below:

PILLAR	OBJECTIVE	PROGRAMMES
Family foundations	To have a critical mass of parents with effective parenting skills and support networks to support positive youth development	• Family and parenting support • Health and psychosocial services • Health literacy • Community role models ambassador programme
Education and training	To ensure youth are literate, numerate and prepared for life and work	• Quality education • School retention • Structured after-school activities • Skills development and intermediation • Internet access to the public
Economic opportunity	To provide opportunities for youth to have expanded work and labour market prospects	• Improved connections between youth and jobs and study through creating meaningful work experiences • Subsidised work programme • Employment intermediation services • Financial literacy
Identity and belonging	To ensure youth are able to identify with positive influences in their lives which promotes a sense of belonging and agency	• Peer support and networks • Opportunities for sport, music, art and culture as a tool for development • Youth spaces and networks • Positive images of youth • Leadership development
Reconnection opportunities	To facilitate the reconnection of youth by providing effective services and support to reconnect, strengthen resilience and enable positive development	• Active programmes to engage disconnected youth • Positive footsteps programmes • Skills and work intermediation

The Department contributes to each of the five pillars of the strategy, in particular, Education and Training, by providing structured after-school activities, and Identity and Belonging, by providing opportunities for sport music, art and culture as tools for development.

Western Cape Climate Change Response Strategy 2014:

This strategy is a coordinated climate change response for the Western Cape Province, to guide the collective implementation of innovative projects and the search for opportunities that combines a low carbon development trajectory with increased climate resilience, enhancement of ecosystems and the services they provide, as well as economic growth and job creation.

While the Department is not directly responsible for actions outlined in the Strategy, the Department will initiate and/or continue to implement various adaptation initiatives to save water. This includes water-saving in all of the Department's staff offices, and at the Department's various facilities such as museums, archives, and sport and cultural facilities. The Department will also investigate further

potential water saving measures such as alternative non-water-reliant sport surfaces. A Water Summit was held with Western Cape Sport Federations to determine future utilisation of sport facilities in the Western Cape. The Department has supported various municipalities with the cost of drilling and pumping, and water tanks/reservoirs to allow sport to continue. Through its Arts Grant Programme, the Department will continue to strengthen the role that arts and culture play in sustainability strategies and environmental education through forum theatre and industrial theatre.

Covid-19 Recovery Plan:

The Department will contribute to the Covid-19 Recovery Plan in the following ways:

- Promoting ease of doing business through HWC (Jobs recovery)
- Providing work opportunities through EPWP (Jobs recovery)
- Building a culture of citizenship, service and community – with a focus on youth, volunteerism, safety and jobs (Dignity and wellbeing recovery)
- Supporting 1st 1000 days and ECD interventions (Dignity and wellbeing recovery)
- Promoting physical, emotional and spiritual through nutrition, exercise and psycho-social support across all ages (Dignity and wellbeing recovery)
- Contributing to violence prevention interventions (Safety recovery)

The Department already adapted some service offerings for the online environment in 2020 in support of these aims, and the DCAS contributions to the recovery plan will be supported by partnerships where it is possible to share costs and improve reach and performance through leveraging the footprint and best practices of partners.

SECTOR POLICY CONTEXT

The following policies and legislation are expected to have an impact on the delivery of the Department's services:

- Traditional and Khoi-San Leadership Act 3 of 2019

  The Act aims to provide for the recognition of traditional and Khoi-San communities, leadership positions, and for the withdrawal of such recognition; to provide for the functions and roles of traditional and Khoi-San leaders; to provide for the recognition, establishment, functions, roles and administration of kingship or queenship councils, principal traditional councils, traditional councils, Khoi-San councils and traditional sub-councils, as well as the support to such councils; to provide for the establishment, composition and functioning of the National House of Traditional and Khoi-San Leaders; to provide for the establishment of provincial houses of traditional and Khoi-San leaders; to provide for the establishment and composition of local houses of traditional and Khoi-San leaders; to provide for the establishment and operation of the Commission on Khoi-San Matters; to provide for a code of conduct for members of the National House, provincial houses, local houses and all traditional and Khoi-San councils; to provide for regulatory powers of the Minister and Premiers.

- Customary Practice of Initiation Bill

  Upon approval the Bill will have an impact on the manner in which the Department conducts its work given its responsibility for the protection, promotion and preservation of Arts, Culture and Heritage in the Province, as well as its goals in the Initiation Framework.

- The South African Public Library and Information Services Bill, 2019

The National Cabinet approved the publication of the South African Public Library and Information Services Bill of 2019 for public comment. The Bill seeks to address transformational issues in providing public libraries to communities particularly to previously disadvantaged communities. It also promotes cooperative governance and coordination across the three spheres of government regarding public library and information services. The National Department of Sport, Arts and Culture presented the costs of implementing the Bill to the National Treasury (joint meeting of national and provincial treasuries) on 17 January 2020. National Treasury indicated that due to the current financial constraints it is recommended that the implementation of the Bill be delayed. DSAC has subsequently taken the decision to delay implementation by at least three years.

- Revised White Paper on Arts, Culture and Heritage

  This document provides a new framework for national and provincial policy on arts, culture, heritage, library and archive services. The current White Paper on Arts, Culture and Heritage was promulgated in 1996 with the major focus on rationalising and realigning the arts, culture and heritage sector with post-apartheid geo-politics. With the changing times was necessary to review the White Paper. The revised White Paper was approved by Cabinet in 2018 following a Socio-Economic Impact Assessment conducted by the South African Cultural Observatory.

- Draft Museums Ordinance Amendment Bill

  The Bill aims to align the Museums Ordinance with the Constitution of the Western Cape and that of the RSA. The draft Bill was vetted by Legal Services, translated into the three official languages of the Western Cape and submitted to the Speaker of Provincial Parliament in 2020. Its envisaged that the draft Bill will be adopted by Provincial Cabinet in 2021.

- Western Cape Heritage Resources Management Draft Bill

  Heritage is a concurrent function, and this bill aims to draw from the national legislation whilst drawing on regional specifics in terms of a Heritage Resources Management Draft Bill. The Bill seeks to streamline the process of managing heritage resources in the Western Cape. The draft framework for the Bill requires further engagement in respect of the regulatory impact assessment process.

- National Sport and Recreation Amendment Plan

  The Department was informed that the NSRP will be reviewed during 2021/22.

LOCAL GOVERNMENT CONTEXT

The Department takes an asymmetric approach to the spatial distribution of service delivery, based on need and carrying capacity of municipalities.

The Department regularly engages with municipalities, through the IDP process as well as engagements with various stakeholders in all Districts regarding specific services, e.g. libraries; sport trilateral engagements.

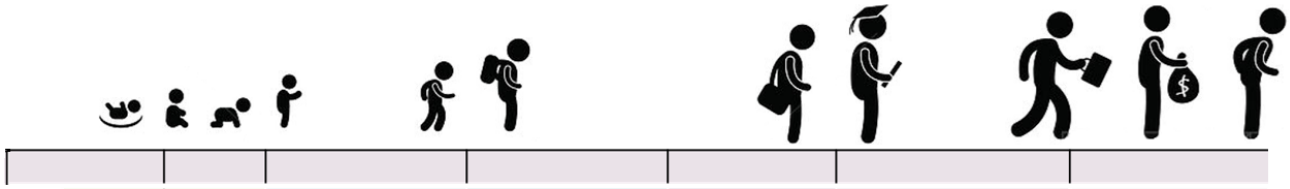
The provincial Joint District Approach (JDA) is a geographical team-based, citizen-focussed approach (lead by the Department of Local Government) to provide a basket of government services in order to improve living conditions in the Province. Key priority themes are: citizen interface; waste management; infrastructure management; migration/urbanisation; and climate

change/water security. The Department supports these priorities through its services. The Department has a footprint in every District and is working closely with municipalities the ensure alignment to the Joint District Approach. The Department is participating fully in order to ensure smooth, integrated governance.

2. Updates to Institutional Policies and Strategies

2.1. Institutional Approaches

The Department provides services for every phase of an individual's life cycle, demonstrated below:



Conception	0 – 2 yrs 0 – 5 yrs	6 – 10 yrs	11 – 15 yrs	16 – 18 yrs	19 – 24 yrs	25 yrs plus
	Arts and culture	Arts and culture	Arts and culture	Arts and culture	Arts and culture	Arts and culture
	Museums	Museums	Museums	Museums	Museums	Museums
	Recreation	Recreation	Recreation	Recreation	Recreation	Recreation
	Libraries - Reading for meaning	Libraries - Reading for meaning	Libraries	Libraries	Libraries	Libraries
		artists in schools	artists in schools	Young patriots, artists in schools	Young patriots	
		Primary school sport	Primary and high school sport	High school sport		
		After School Programme	After School Programme	After School Programme		
				Club and Fed. Support – long term particip.	Club and Fed. Support – long term particip.	Club and Fed. Support – long term particip.
				Archives	Archives	Archives
					Initiation programme	Initiation programme
					EPWP	EPWP
					Youth in service	

The Department's implementation of its policies and strategies will be underpinned by the following approaches:

Innovation

Innovative use is made of public libraries where most public libraries serve as dual-purpose libraries to assist with shortages of school libraries while also serving the surrounding community. The Department will also be entering into a partnership with DEDAT to expand ICan Centres to rural areas via the Rural Library Connectivity Project. This project will make innovative use of existing infrastructure developed for the RLCP for the purpose of establishing ICAN Centres that offer members of the public training in the use of computers.

The Department is also continuously innovating in its Archival services. This includes continuous digitisation of Archival records, the development of the profession, in relation to which the Department has reached an agreement with the National Archives of Netherlands to provide training to the Western Cape Archivists, implementation of Access to Memory (AtoM) which is a web based archival description software which will make it easy for Archives to publish the Archival

holdings online. This, together with the implementation of the archives website, will enhance online access to archival records. Outreach programmes and exhibitions will take place online. Electronic records management training courses will continue to be offered to enhance electronic records management. We will pursue to offer the Online Registry Clerks Course which is presented in collaboration with the Department of the Premier.

The Department won two Silver Awards for Public Service Innovation in the 2019 Premier's Service Excellence Awards for its Neighbourhood Development Programme which is part of the Department's After School Programme. In addition to the multi-stakeholder innovation under this programme, the Department has integrated innovative thinking into its work including supporting a social innovation challenge as part of the YearBeyond Programme and various innovative programmes which create pathways for youth employment. As part of providing ASPs, the Department has been providing innovative infrastructure delivery with cluster-based facilities in the MOD and Neighbouring School Programmes.

An innovative aspect of the Department's work with Sport Federations is the inclusion of civil society in annual monitoring evaluation meetings with Federations. This promotes accountability, oversight and inclusive participation.

The Department has also taken an innovative "Neighbourhood Development" approach utilising recreation, mass participation, school sport, club creation and sport arts and culture as a vehicle for the development of neighbourhoods that provide:

- A sense of belonging;
- A sense of identity;
- Social inclusion;
- Lifelong activity (an "Active Nation"); and
- A winning mentality (a "Winning Nation") .

This Neighbourhood Development approach focuses on the development of pre-school and school-going youth between the ages of 3 to 18 years old, within 12 neighbourhoods across the Western Cape Province. In each neighbourhood, the emphasis is on early childhood development during school and in after-school activities. This includes play, physical education, recreation, intra- and inter- school-based activities, next-level participation, mastery and career-based and professional activities.

At the centre of each neighbourhood, a shared-facility-approach will be adopted, where school-based facilities will either be upgraded or developed. These facilities will be utilised by the relevant school-based communities of each of the 12 neighbourhoods.

Through this programme, which includes infused life skills and positive social messaging, as well as the shared-facility-approach, the youth of each of the 12 neighbourhoods will have a 15-year pathway, resources, and support systems that will enable them to become holistically developed individuals, patriotic citizens and productive members of society.

This programme won the Department two silver awards at the 2019 Premier's service excellence awards, one in best implemented programme and another in innovation.

Whole of Society Approach (WOSA)

The Whole of Society Approach (WOSA) is a transversal community-based planning approach aimed at understanding and addressing the socio-economic challenges "inside" of the community, rather than the general challenges "of" a community, acknowledging that each community has its own unique challenges. The approach will be focusing on four areas, initially Saldanha, Drakenstein, Manenberg and Khayelitsha. The Department is fully involved with this initiative.

Urban/rural service provision

All of the Department's services are offered in both urban and rural areas of the Province. Through arts, culture, and heritage programmes, the Department ensures the preservation of culture and heritage, and the promotion of arts in the rural districts with museums and arts facilities as nodes.

The Department provides library service points in most of the very small rural communities (with populations of a few hundred people of more). Most of the small rural library centres are provided with free internet through the Rural Library Connectivity Project (RLCP). In many of these communities it is the only internet access available. To ensure blind and visually-impaired people across the Province have access to reading material free of charge, the Department, in collaboration with the South African Library for the Blind has rolled out 27 Mini Libraries for the Blind, spread across rural areas.

Through the Provincial Archives and Records Service the Department continues to assist governmental bodies, including municipalities, to manage records to improve accountability and good governance.

The spatial footprint (sites) of the After School Programme is 55% urban: 45% rural. Various other sport and recreation activities also take place in urban and rural areas across the Province. Urban and rural development is also infused in all of the Department's Sport Development activities, projects, and programmes, e.g. Recreation Programme, MOD Programme, and School Sport Programme. Here, participants, staff, and allocations are aimed at ensuring balance with regard to urban and rural development.

Gender, youth, and disability mainstreaming

Various public libraries provide outreach programmes focussed on empowering women through literacy, and providing support for vulnerable women or girls.

In the After School Programme, 51% of the 81 103 regular and consistent learners are girls. A gender equitable approach is taken with Sport Development activities, projects, and programmes, e.g. Recreation Programme, MOD Programme, and School Sport Programme. Here, participants, staff, and allocations are aimed at ensuring balance with regard to gender. The Federations also offer sport for women and men, and junior girls and boys in every sport code.

The Department supports the Women and girl's programmes identified by sport federations. Six projects are identified annually across the Western Cape. In addition to this, Women and girl's programmes are supported which encompass:

- Capacity building (first aid, levels etc.)
- Leadership and mentoring courses
- Umpire and technical official courses
- And development projects

Women in Sport roadshows will be held across the Province annually to discuss the barriers and initiatives for women in sport. Current the goal with the workshops is to formulate a Provincial Action Plan (#PAP) to guide clients and federations in the Western Cape to eradicate barriers, increase participation, eliminate gender stereotypes, nutrition, sports health, physical and psychological well-being, education and training, accessibility, mentoring and coaching, gender mainstreaming, platforms for female leadership and mentoring, media, broadcasting, sponsorship, policy development and eliminate gender based violence through sport.

The Department also supports persons with disabilities through its programmes by providing skills training, product development, showcase and job opportunities. The Genadendal, Greyton and

Voorville Disability forum was assisted by the Department for the past few years. They have successfully over the past three years and created a brand for their products which has enabled them to sell their work on the commercial market.

The organization has been making jewellery from recycled paper and has expanded into working with leather. They envisage to move towards online purchasing which would increase their reach and could add new markets for their products.

The Department has funded Pioneer printers (NPO) which produces music sheets in braille for the visually impaired. This affords individuals an opportunity to read sheet music and expand their knowledge on music literacy.

Through its Dance and Drama Development programmes, the Department provides community-based dancers and drama groups with platforms for training and performance opportunities that articulate relevant gender and youth issues.

The Department intends to explore opportunities to collaborate with stakeholder agencies in the deaf community to promote regular awareness of the deaf.

The Department also has various programmes and initiatives focussed on youth in order to address the social and economic environmental challenges facing youth in the Province.

2.2. Service Delivery Improvement Plan

The Department has a Service Delivery Improvement Plan (SDIP) which aims to ensure effective and efficient service delivery. A new Service Delivery Improvement Plan commencing in 2021/22 will be drafted to improve the Department's service offerings.

2.3. Planned Policy initiatives

The policy initiatives described below are planned for 2020-2025:

PLANNED POLICY INITIATIVES	PURPOSE	PROPOSED TIMEFRAME
New policy framework for Libraries	To provide a policy for public library services in the Western Cape.	2021/22
Amendment of the Provincial Archives and Records Service of Western Cape Act (Act No.3 of 2005)	New developments in the Archives and Records Management profession have necessitated the amendment of the Provincial Archives and Records Services Act. The amended legislation will include developments such as technological developments in archives and records management. The Act will also be aligned with the reviewed National Archives and Records Service of South Africa Act 43 of 1996, as amended together with the updated White Paper on Arts, Culture and Heritage.	2022/23
Western Cape Arts and Culture Policy	The envisaged policy will provide a basis for the development, promotion and protection of not only the art forms and genres, but addresses the approach of the Department to both tangible and intangible culture.	2022/23

3. Updates to Relevant Court Rulings

Court Case	Reference	Impact on DCAS
The Chairpersons' Association v Minister of Arts and Culture [2007] SCA 44 (RSA)	Supreme Court of Appeal case no. 25/2006	This judgment sets out what constitutes adequate consultation with local communities and other stakeholders in respect of proposed changes to geographical names. DCAS and the Western Cape Provincial Geographical Names Committee established by the MEC are important role-players in the implementation of the relevant legislation, especially with respect to the facilitation of public consultation with stakeholders and communities. This judgment must be taken into account when processing changes to geographical names.
Qualidental Laboratories v Heritage Western Cape [2007] SCA 170 (RSA)	Supreme Court of Appeal case no. 647/06	This judgment confirmed the powers conferred on the MEC and Heritage Western Cape to impose conditions on a development in terms of section 48 of the National Heritage Resources Act, 1999.
Top Performers (Pty) Ltd v Minister of Cultural Affairs and Recreation	Western Cape High Court case no. 5591/05	This judgment had a profound impact on the appeal processes of the tribunals appointed by the MEC in terms of section 49 of the National Heritage Resources Act, 1999, read with Regulation 12 of PN 336 of 2003. DCAS and the MEC took corrective steps to ensure fair administrative processes and make provision for the admission of new evidence into the record of a tribunal process, as well as better compliance with the rules of natural justice in terms of the *audi alteram partem* maxim.
Willows Properties (Pty) Ltd v Minister of Cultural Affairs and Sport	Western Cape High Court case no. 13521/08	The applicant filed an urgent application in the High Court to compel the MEC to make a decision or, alternatively, to issue the Record of Decision in respect of an appeal lodged with the MEC in terms of section 49 of the National Heritage Resources Act, 1999, read with regulation 12(7) of PN 336 of 2003. The impact of the judgment on DCAS is that it must ensure that tribunals issue Records of Decision in good time. Corrective measures have been implemented.
Waenhuiskrans Arniston Ratepayers Association and Another v Verreweide Eiendomsontwikkeling (Edms) Bpk and Others 1926/2008 [2009] ZAWCHC 181.	Western Cape High Court case no. 1926/2008	The Court considered whether the South African Heritage Resources Agency or Heritage Western Cape have jurisdiction in respect of sites that have been graded by SAHRA as Grade 1 sites in terms of sections 35 and 36 of the National Heritage Resources Act, 1999. The Court found that, in such cases, SAHRA has jurisdiction. The implication of this judgment for DCAS is that the Department must provide legal assistance to Heritage Western Cape to interpret the legislation, and it must ensure that HWC acts within its legal mandate.
The Louis Trichardt Chairperson's Association v the Minister of Arts and Culture and the Geographical Names Council of South Africa	Gauteng Division of the High Court of South Africa 2014	The Court has set aside the name change of Louis Trichardt to Makhado following a settlement out of court between the parties. This has implications for how DCAS and the Western Cape Provincial Geographical Names Committee ensures that the necessary consultation processes are communicated and documented regarding proposed changes, standardization or revisiting of a geographical name.
Peter Gees v the Provincial Minister of Cultural Affairs and Sport, Western Cape, the Chairperson, Independent Appeal Tribunal, Heritage Western Cape, the City	Western Cape Division of the High Court of South Africa no. 6205/2015	Conditions can be imposed in a permit for demolition of an existing structure older than 60 years in terms of section 34(1) of the National Heritage Resources Act (Act no. 25 of 1999).

Court Case	Reference	Impact on DCAS
of Cape Town, City Bowl Ratepayers; & Residents' Association		
Piketberg Local Heritage Committee and Another v Liebco Vleishandelaars Edms Bpk and others (Heritage Western Cape 2nd Respondent)	Western Cape Division of the High Court of South Africa No. 1103 2016	Application for review of a decision of HWC's Built Environment and Landscape Committee (BELCom). Permission was granted by BELCom to demolish a building on Erf 207 Piketberg. The Piketberg Heritage Committee applied to the High Court to review the decision as the provisions of PAJA were not complied with. The Court considered HWC's policy of requiring consultation only with registered conservation bodies and held that, as the decisions taken had the potential to affect members of the general public, broader public consultation was required.

PART B: OUR STRATEGIC FOCUS

4. Updated Situational analysis

4.1. External Environment Analysis

POLITICAL ENVIRONMENT

A Covid-19 Recovery Plan was developed for the Province in the areas of jobs, well-being, and safety, in order to restore dignity to the people of the Western Cape which the Department will contribute towards.

The Department continues to maintain partnerships with the relevant municipal structures and their principals. The Department implements its programmes and projects within municipal boundaries.

The Records Management service of the Department would be affected by changing political leadership resulting from 2021 municipal elections as possible changes to municipal demarcations, amalgamations, name changes of municipalities and new policy directions affect arrangement and description and file plans.

ECONOMIC ENVIRONMENT

The country's low growth rate, and the volatile exchange rate of the South African currency, as well as the impact that the drought will have on the number of tourists visiting the Province, may result in a reduced number of visitors to affiliated museums and reduced attendance at festivals. The Department is increasingly focusing on cultural and creative industries as a potential contributor to economic growth and job creation. This is demonstrated in the job opportunities that were created during in previous financial year. In addition, the Department aims to support and strengthen the institutional capacity of arts organisations and practitioners.

In response to limited financial resources, the Department will focus on strategic re-alignment for strengthened collaborations with a few relevant social and public sector institutions and initiatives to leverage resources for greater impact. The economic environment also creates uncertainty for receiving a Conditional Grant for archives and records services which could fund much needed equipment, staffing and infrastructure. The reductions in budgets and more specifically the ceilings imposed on expenditure on the compensation budgets of government departments has a negative impact on the services that are human resource driven and are at coal face of service delivery. Limited financial resources are also a risk to the continued implementation of Enterprise Content Management.

Furthermore, as described in the Strategic Framework for the Provincial Strategic Plan 2020-2025, youth unemployment is a serious economic and social crisis in South Africa. Youth (aged 15 to 34) account for 42.9% of the provincial labour force, but made up a much higher 66.9% of the Province's unemployed in the third quarter of 2019. Many of Province's unemployed youths come from homes and communities characterised by socio-economic deprivation (i.e. poor living standards, low education outcomes, high unemployment rates, and poor health outcomes) and face limited opportunities post-school. The Department's Youth-Service programme aims to address this issue by

creating opportunities for youth to engage in a meaningful work experience and access support to transition into a job or studies.

The impact of COVID-19 on the economy has resulted in budget cuts and has negatively affected our ability to fully provide core functions that the Department is mandated to do. Cuts of the Compensation of Employees budget have led to the inability to fund critical posts in an environment where demand for services is set to increase.

COVID-19 has also had a devastating impact on the arts, culture, sport and recreation sectors with some of our key partners on the verge of closure. DCAS will focus on new delivery models (e.g. network delivery model for arts and culture) in order to do more with less and also to contribute to the recovery of the sector.

SOCIAL ENVIRONMENT

The Covid-19 pandemic resulted in limitations on social gathering and the Department has therefore moved towards providing more of its services online and will continue to develop online service offerings during 2021/22. The effect of the lockdown was severe for the arts, culture, sport and recreation sectors because most of the Department's services only returned under lockdown level 1. Limited face to face consultation with clients and stakeholders caused by COVD-19 pandemic has led to the redesign of services and introduction of online training courses.

The growth in the Province's population is expected to put additional pressure on the demand for the Department's services while the promotion of social inclusivity within communities remains an important task. As urbanised communities grow, cultural and heritage institutions have a vital role in raising awareness and developing a sense of belonging through inclusive narratives that reflect life experiences.

Public interest in the country's history and heritage has included a keen interest among the youth in issues of interpretation of history and its relevance. This signals much potential for affiliated museums to assert their social significance within communities through dialogue on these issues, the provision of relevant programmes, and through an inclusive approach to service delivery. Increased awareness that archives has relevant information sources to help the public with various aspects of their life. The Department will redesign its archive awareness programmes, exhibitions and virtual tours in order to improve the understanding of the value of archival records, and the role of archives. Increased need for electronic records management will be supported through enhancement of Enterprise Content Management. The Social Profile of Youth 2009-2014 report by Statistics South Africa indicated that the youth face a high risk of being vulnerable to crime. The Department therefore accelerated its focus on youth development programmes in arts, culture, language, and the sport, recreation and after-school spheres. Civil society has sport-related structures in all geo-political districts in the Province. The business of the Department is providing opportunity for all our people to be included in constructive social activity towards creating the conditions for respect and tolerance in our society.

The Pan South African Language Board (PSLB) appointed a Western Cape Provincial Language Committee (PLC) in August 2019, in terms of Section 8 (8)(a) of the PSLB Act, 59 of 1995. This creates an opportunity for the PSLB PLC, the WCLC and the Department to collaborate and pool resources and expertise, which will have greater impact on monitoring and implementation of the Western Cape Language Policy.

TECHNOLOGICAL ENVIRONMENT

The growth of technology offers new platforms to engage with citizens, and allows for the creation of more layered content, making it possible to continue updating interpretations of artefacts and events in history. It is also a less costly means to share histories without geographical barriers, and allows the Department to do so in more than one language.

The digital environment is the fastest growing industry globally, and this is evident in the rapid growth of music streaming as well as literary arts.

One of the immediate impacts of the national lockdown in the country due to the COVID-19 pandemic was a shift of heritage resources management processes to an almost entirely online process for the review and processing of research and development related permit applications. This is managed through the operations of the entity Heritage Western Cape.

The archives digitisation project will ensure enhanced web access and preservation of some identified archivalia to meet increasing demand. Trends in information management, such as digitisation and electronic records management, are constantly changing and the Department tries to keep up with these trends. A robust IT network will enable continuous accessibility of digitized images and electronic content. Implementation of Access to Memory (AtoM) which is a web-based archival description software will make it easy for Archives to publish the archival holdings online to enhance access. Implementation of the Archives website will enable access to online archival records.

Provision of Records Management Service has always been offered through face-to-face engagements; however, the COVID-19 pandemic has pushed for the changes in service delivery models. These include provision of online training which includes electronic application, delivery and evaluation and implementation of online inspection surveys for governmental bodies.

The Rural Library Connectivity Project (RLCP), Mzansi Libraries Online, and the Broadband Roll-out and Wi-Fi initiatives continue to provide the public with access to ICT. Face to face monitoring visits and training could not take place as planned due the COVID-19 pandemic which lead to a change in the service delivery model to include online meetings and training of public library staff.

Communities, especially the youth, are increasingly participating in online activities, using internet-based information and entertainment sources. It is necessary for museums to ensure that their exhibitions and public programmes are accessible through online networks in order to remain relevant to the youth.

Furthermore, as described in the Strategic Framework for the Provincial Strategic Plan 2020-2025, there is an unevenness of learner development and academic outcomes. Historically, learners in poorer communities have been less likely to access quality afterschool programmes (such as sport, cultural, and other activities such as coding), they experience overcrowded classrooms owing to increased learner in-migration, they have limited exposure to e-Learning opportunities, have low access to quality tutoring outside of school time, and have fewer chances to take part in field trips. These factors are associated with poor academic performance. The holistic (i.e. academic, sports, arts and culture) focus of after-school programmes provides learners with an opportunity for experiential learning, which is identified as crucial for the 4th Industrial Revolution (4IR). The Department will therefore continue to provide access to sport, arts and culture, and other after school activities, as well as reading support and promotion initiatives to support education outcomes.

Virtual and hybrid sport and recreation and after school activities have taken place during Covid lockdown and allowed people to participate within their own spaces and neighbourhoods.

The After School Sector has used technology effectively to provide training for practitioners, to host an online research symposium and to hold its regular community of practice meetings. In the high school academic support programme technology was used to provide virtual tutors to learners in maths using WhatsApp. In the primary school programme WhatsApp was also used to provide @home learning resources to enable parents to support learning.

ENVIRONMENTAL FACTORS

Drought and lack of water resources will affect the operations of the Department. Sport tourism will be affected where federations are unable to host events because of environmental factors. The ongoing drought will impact on sport facilities as maintenance will become a challenge. Furthermore, water saving measures have been introduced throughout the Department, e.g. at the cultural, museum, and sport facilities.

The Department will investigate alternative non-water-reliant sport surfaces together with alternative sources.

The risk of natural disasters or extreme weather events could result in damage to archival collections; therefore disaster preparedness and regular maintenance of the Archive building is critical.

LEGAL AND REGULATORY ENVIRONMENT

The Supply Chain Management environment has become highly regulated to ensure support to Small, Medium and Micro Enterprises. The unintended consequence of this highly regulated environment I that it places immense pressure on staff capacity to ensure that the Department is able to respond to the changing environment. The Protection of Personal Information Act, 2013 that commenced on 01 July 2020 may affect the way the Department is providing services and collecting and protecting personal information.

SAFETY AND SECURITY ENVIRONMENT

As described in the Strategic Framework for the Provincial Strategic Plan 2020-2025, Western Cape communities continue to be directly and indirectly impacted by violent crime. The Department's sports, arts and culture programmes that support educational and employment outcomes, and programmes that offer diversions from negative social behaviours, all support the improvement of the safety environment.

The Department will consider ways of improving the safety and security of all people, institutions, and facilities under its jurisdiction, in particular the safeguarding of heritage resources. The Department has provided additional funding to improve security features at museums and cultural facilities.

SASREA requirements for safety and security plans for certain events hinder the hosting of major events and the Department will consider ways of addressing this challenge to service delivery.

The Department's facilities have been vandalised in the past and additional costly safety measures have needed to be implemented.

Break-ins were reported at the following libraries:

- Simondium Public Library, Simondium - Drakenstein Municipality (30 April 2020)
- Esselen Public, Worcester – Breede Valley Municipality (10 May 2020)
- Calitzdorp Public Library, Calitzdorp – Kannaland Municipality (31 May 2020)
- Murraysburg Public Library in Beaufort West on (30 June 2020)
- Pineview Public Library in Grabouw – Theewaterskloof Municipality (Multiple)

With COVID-19 pandemic and staff being allowed to work from home, information security was at risk. Records stored on drives, SharePoint and email servers should be saved on MyContent to ensure proper records management and safety.

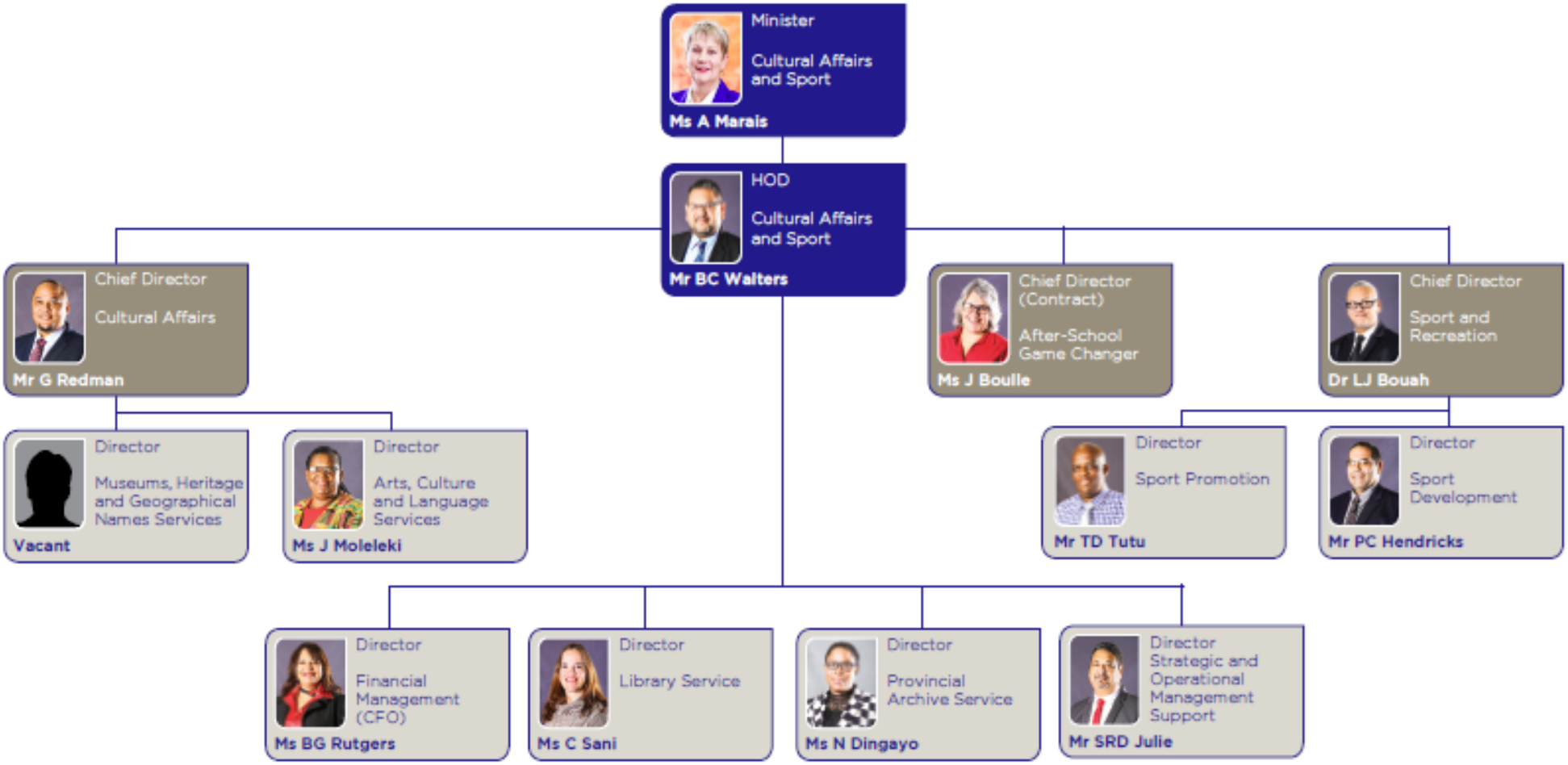
4.2. Internal Environment

The Department's current macro structure is as follows:

Western Cape Government

BETTER TOGETHER.

Organisational Organogram



Critical vacancies

Employment and vacancies by Programme, as at 31 March 2020			
Programme	**Number of active posts**	**Number of posts filled**	**Vacancy rate %**
Programme 1	94	94	-
Programme 2	178	173	2,8
Programme 3	199	198	0,5
Programme 4	66	66	-
Total	**537**	**531**	**1,1**

Employment and vacancies by salary band, as at 31 March 2020			
Salary Band	**Number of active posts**	**Number of posts filled**	**Vacancy rate %**
Lower skilled (Levels 1-2)	99	99	-
Skilled (Levels 3-5)	159	158	0,6
Highly skilled production (Levels 6-8)	186	184	1,1
Highly skilled supervision (Levels 9-12)	81	78	3,7
Senior management (Levels 13-16)	12	12	-
Total	**537**	**531**	**1,1**

Employment and vacancies by critical occupation, as at 31 March 2020			
Critical Occupations	**Number of active posts**	**Number of posts filled**	**Vacancy rate %**
Archivist	17	17	-
Cultural Officer	6	6	-
Heritage Officer	3	3	-
Language Practitioner	6	6	-
Librarian	24	24	-
Museum Human Scientist	8	8	-
Sport Promotion Officer	18	18	-
Total	**82**	**82**	**-**

The Department will work towards reducing its vacancy rate and the time taken to fill posts. In order to address critical skills shortages, critical competencies will be prioritised in the Workplace Skills Plan (WSP) to address up-skilling of employees and priority fields of study will be incorporated in bursary allocation criteria. The Department has an extensive internship programme in place. This programme will continue in order for the Department to have a skills base from which to draw core and critical skills.

Workforce Plan 2021/22

The new Workforce Plan was implemented on 1 April 2018. The following priorities for the period 2018 – 2023 were identified and approved:

PRIORITY	OUTCOME
Organisational Structure	A performance conducive workplace
Training and Development	A competent workforce. Availability of a pool of competent employees ready to fill vacant posts. Availability of a pool of competent employees.
Succession Planning and Career Development	Competent people in the right numbers, at the right place at the right time with the right attitude.
Culture and Ethics	Leaders that are exemplars of the behaviours associated with the organisations values. Highly engaged people. A citizen-centric performance culture.

Systems and IT

The Department will continue to support the following IT projects during the 2021/22 financial year:

- System support for the NAAIRS, AtoM, SLIMS and ECM systems by the Department and State Information Technology Agency, respectively.
- The implementation of a Cultural Affairs Annual Funding system will assist in efficiently managing the annual funding process for cultural groups that require funding from the Department.
- The implementation of a Gym Management System to better manage access to the Western Cape Government gym.

Accommodation

The Department currently occupies 9 leased and 17 State-owned buildings in the Western Cape. These buildings enable the Department to fulfil its strategic intent.

As per the Department's User Immovable Asset Management Plan 2020/21, in the longer term, the Department aims to:

- Proactively repair and routinely maintain its buildings.
- Provide office accommodation for office managers of the Chief Directors Cultural Affairs and Sport and Recreation.
- Build a conservation treatment and repair facility to house new collections & store valuable archaeological materials to facilitate the development, preservation and promotion of arts and culture in the Western Cape through the creation of effective and vibrant functioning arts and culture structures, activities and environments; and to support and assist the Western Cape Cultural Commission to execute its legislative mandate.
- Build, lease or provide an appropriate space as an alternative for the old Standard Bank building for Museum and Heritage Services and to house the proposed Cape Town Museum.

- To promote and preserve heritage through museum services and organisations; to provide for the conservation, promotion and development of culture and heritage; and to further assist affiliated museums by implementing the Museums Ordinance No. 8 of 1975.
- Obtain additional space within Head Office for the expanding Financial Management Unit.
- The accommodation requirements of the Department are to ensure efficient facilitation of various relationships and effective administration of the sporting and cultural federations and community hubs. The high profile of the Department implies that the accommodation must be both highly accessible and functional.
- Upgrade boardrooms on the 3rd floor and 5th floor.
- To proceed and prioritise the extension of the Western Cape Archive and Record Service which would be beneficial to all Western Cape and National Departments, municipalities and public entities including their stakeholders.
- Reconfigure or adapt current workspaces to prevent the spread of airborne diseases such as COVID-19.

PART C: MEASURING OUR PERFORMANCE

Departmental Impact and Outcomes:

Impact statement	A socially inclusive, creative, active and connected Western Cape.

No.	Outcome	Outcome Indicator	Baseline	Five-year target
1	Access and opportunities for participation in the Arts, Culture and Heritage sector, supporting economic growth, and safe and cohesive communities.	Increased uptake of services in the Arts, Culture and Heritage sector in the Western Cape.	400 250	551 075
2	Access to information and knowledge supporting a culture of reading and lifelong learning.	Number of registered library users	731 456	735 000
		Number of visits by researchers	8 700	8 700
3	Access and opportunities for participation in sport and recreation.	Increased uptake of services in the sport and recreation sector in the Western Cape.	444 210	500 000

Note: targets were revised as per Annexure A.

5. Programme 1 Performance Information

Programme 1: Administration

Purpose: To provide overall financial and strategic management and administrative support for the Department of Cultural Affairs and Sport.

Analysis per sub-programme:

Sub-programme 1.1: Office of the MEC

To provide administrative, client liaison and support services to the Minister for Cultural Affairs and Sport.

Sub-programme 1.2: Financial Management Services

To provide an overall financial management support service to DCAS, including financial management services to the three public entities reporting to the Minister for Cultural Affairs and Sport.

Sub-programme 1.3: Management Services

To render an administrative support function to the Head of Department by providing an effective communication service and strategic and operational support service, including a monitoring and evaluation service, the implementation of service delivery improvement initiatives, effective client relations, or effective management of intra/intergovernmental relations, and making limited provision for maintenance and accommodation needs.

Outcomes, Outputs, Performance Indicators, Annual and Quarterly Targets

Outcome	Outputs	No.	Output Indicators	VIP linkage	Audited/Actual performance			Estimated performance 2020/21	Medium-term targets						
					2017/18	2018/19	2019/20		2021/22	Quarterly targets				2022/23	2023/24
										1st	2nd	3rd	4th		
All	Annual Financial Management Improvement Plan (FMIP)	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.	5	1	1	1	1	1	-	-	1	-	1	1
All	Internal Audit recommendations implemented.	1.2.2	Percentage of Internal Audit recommendations implemented	5	-	-	-	100%	100%	100%	100%	100%	100%	100%	100%
All	Service Delivery Report(s) and/or Charter(s)/approved submission	1.3.1	Number of Batho Pele/service delivery improvement documents compiled	5	2	2	2	2	2	-	1	-	1	2	2
All	Evaluation	1.3.2	Number of evaluations conducted (monitoring and evaluation-related)	5	1	1	1	1	1	-	-	-	1	1	1
All	Quarterly Performance Reports	1.3.3	Number of quarterly performance monitoring reports compiled	5	4	4	4	4	4	1	1	1	1	4	4
All	UAMP	1.3.4	Number of UAMPs submitted	5	1	1	1	1	1	-	-	-	1	1	1
All	Departmental Business Continuity Plan	1.3.5	Departmental Business Continuity Plan annually reviewed and adjusted as necessary	5	-			1	1	-	-	-	1	1	1
All	PERSAL Report	1.3.6	Number of Premier's Advancement of Youth (PAY) interns	5	-	-	-	32	32	32	-	-	-	28	28
All	Communication Plan	1.3.7	Approved Departmental Communication Plan	5	-	-	-	-	1	-	-	-	1	1	1

5.1. Explanation of planned performance over the medium-term period

Contribution of outputs towards achieving outcomes and impact

Good governance underpins all of the Department's work and as such, Programme 1 contributes to the achievement of all of the Department's outcomes.

Explanation of planned performance

The Financial Management Improvement Plan serves as a tool to monitor external and internal audit findings. The plan is designed to improve the control environment within the Department. Implementation of audit findings are rigorously monitored on a quarterly basis.

The responsibilities of Sub-programme 1.3: Management Services include implementing Batho Pele initiatives within the Department, Monitoring and Evaluating performance, and planning for immovable asset management needs. This includes the development and approval of site-specific charters and an Annual Report to Citizens, Quarterly Performance Monitoring Reports, the completion of an evaluation, and a User Asset Management Plan.

5.2. Programme resource considerations

Expenditure estimates

Programme 1: Administration

Sub-programme	Expenditure outcome			Adjusted appropri-ation	Medium-term expenditure estimate		
R thousand	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Office of the MEC	7 834	9 369	9 839	8 361	9 111	9 160	9 049
Financial Management Services	31 806	30 998	29 780	33 132	32 685	33 069	33 121
Management Services	24 039	24 290	26 272	23 433	25 047	25 803	26 435
Total	63 679	64 657	65 891	64 926	66 843	68 032	68 605
Economic classification							
Current payments	59 226	61 908	64 400	59 078	63 465	64 520	65 092
Compensation of employees	48 404	49 264	51 268	48 269	51 635	52 527	53 640
Goods and services	10 822	12 644	13 132	10 809	11 830	11 993	11 452
Transfers and subsidies to:	458	237	455	801	55	57	57
Provinces and municipalities							
Departmental agencies and accounts		17	16	18	55	57	57
Universities and technikons							
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions							
Households	458	220	439	783			
Payments for capital assets	3 988	2 510	997	5 044	3 323	3 455	3 456
Machinery and equipment	3 988	2 510	997	5 044	3 323	3 455	3 456
Software and other intangible assets							
Payments for financial assets	7	2	39	3			
Total	63 679	64 657	65 891	64 926	66 843	68 032	68 605

Contribution of resources towards achievements of outputs

The budget allocation increases by 2.95 per cent or by R1.916 million in 2021/22, from R64.926 million in 2020/21(Adjusted appropriation) to R66.843 million in 2021/22. The increase is mainly due to the budget reductions in the 2020/21 financial year due to the impact of COVID-19. Effectively the budget decreased by R9.889 million or 12.89 per cent in the 2021/22 financial year, from R76.732 million (baseline allocation) to R66.843 million (final allocation). The decrease is primarily due to the decrease in the COE ceiling and the fiscal targets implemented in response to the COVID-19 pandemic.

5.3. Updated Key Risks

Outcome	Key Risk	Risk Mitigation
A socially inclusive, creative, active and connected Western Cape	Inability to deliver on the Department's statutory and other related services due to unplanned, significant disruption/s	BCP Communication Strategy to stakeholders. As part of the annual assessment of the transversal network security parameters, WCG obtains assurance that the controls in place to manage network security are adequate. IT Continuity training provided to Ce-I and Departments, Periodic Ce-I testing and testing of backups are performed. Automated monitoring and alerting systems.
A socially inclusive, creative, active and connected Western Cape	Uncertainty regarding the budget envelope	Corporate companies are invited to address staff on managing personal finances more wisely. Determine priority posts. Interns appointed and EPWP beneficiaries to assist with execution of the business. Redirect funds to priority services. Wellness services are encouraged and communicated to all staff and managers. 3 wellness days and monthly information sessions covering various topics, are held. Implementation of the procurement plan. Monitoring of execution of the procurement plan.
Access and opportunities for participation in the Arts, Culture and Heritage sector, supporting economic growth, and safe and cohesive communities. Access to information and knowledge supporting a culture of reading and lifelong learning. Access and opportunities for participation in sport and recreation.	Possible conflict of interest	Code of conduct is issued on an annual basis to SCM officials. Financial disclosures are completed by SCM officials annually. The Departmental Accounting Officer's system (AOS) is distributed to all officials and continuously communicated to staff when required. Training and awareness sessions are done internally on an ad hoc basis for staff. PT provides training and education to suppliers. Departmental Ethics strategy was developed, approved and communicated to all officials. As part of supplier development, awareness sessions are conducted by PT for suppliers on an ongoing basis Augmented and implemented a procurement template to include a declaration clause for line function. The Departmental AOS is distributed to all officials and continuously communicated to staff when required. Officials who are affected and involved in/by SCM processes and other financial activities disclosure financial activities via the e-disclosure system. Adjudicators are required to sign confidentiality agreements All staff in the Transfer Payment workflow are required to sign a Declaration of Interest. Financial disclosures are completed by authorizing officials annually. Insertion of 'Zero-tolerance to Fraud, Theft and Corruption' clause was inserted in all Transfer Payment Agreements. A code of conduct is signed by SCM staff on an annual basis. Code of conduct for BID committee members is signed annually as well as a declaration of interest signed for each meeting.

6. Programme 2 Performance Information

Programme 2: Cultural Affairs

Purpose: To provide arts and culture, museum, heritage and language-related services to the inhabitants of the Western Cape.

Analysis per sub-programme:

Sub-programme 2.1: Management

To provide strategic managerial support to Cultural Affairs.

Sub-programme 2.2: Arts and Culture

To facilitate the development, preservation and promotion of arts and culture in the Western Cape through the creation of inclusive, effective and vibrant functioning arts and culture structures, activities and environments; and to support and assist the Western Cape Cultural Commission to execute its legislative mandate.

Sub-programme 2.3: Museum Services

To accelerate the transformation of the Western Cape's heritage by providing museological services to conserve, develop and promote the heritage of the Province through affiliated museums.

Sub-programme 2.4: Heritage Resource Management Services

To support and assist Heritage Western Cape to identify, protect, conserve, manage and promote heritage resources of significance, in terms of the National Heritage Resources Act, 1999; to facilitate matters related to World Heritage Sites in the Western Cape in terms of the World Heritage Convention Act, 1999; to facilitate processes for the standardisation or changes, where necessary, of geographical names in the Western Cape by implementing at provincial level the mandates of the South African Geographical Names Council Act, 1998.

Sub-programme 2.5: Language Services

To promote multilingualism in the Western Cape to improve service delivery and accessibility; to actively promote the development of the previously marginalised indigenous languages; to facilitate the implementation and monitoring of the Western Cape Language Policy; and to provide administrative and management support to the Western Cape Language Committee to execute its legislative mandate.

Outcomes, Outputs, Performance Indicators, Annual and Quarterly Targets

Outcome	Outputs	No.	Output Indicators	VIP linkage	Audited/Actual performance			Estimated performance 2020/21	Medium-term targets						
					2017/18	2018/19	2019/20		2021/22	Quarterly targets				2022/23	2023/24
										1st	2nd	3rd	4th		
1	EPWP job opportunities	2.1.1	Number of EPWP job opportunities created*	1	370	467	402	412	425	-	-	-	425	437	450
2	Job opportunities created through arts, culture and heritage programmes	2..1.2	Number of job opportunities created through arts, culture and heritage programmes	3	-	-	-	445	460	-	-	-	460	500	510
1	Capacity building programmes	2.2.1	Number of practitioners benefitting from capacity building opportunities	3	340	249	355	249	230	60	60	60	50	230	230
1	National and historical day celebration events	2.2.3	Number of national and historical days celebrated	3	3	3	3	3	3	2	1	-	-	3	3
1	Number of structures supported	2.2.4	Number of community structures supported	3	33	32	34	36	37	-	-	-	37	39	39
1	Events promoting national symbols and orders	2.3.1	Number of interventions on promotion of national symbols and orders	3	3	3	3	3	3	-	1	1	1	3	3
1	Financial assistance to the Western Cape Language Committee	2.5.1	Number of language coordinating structures supported through Transfer Payments	3	1	1	1	1	1	-	1	-	-	1	1
1	Financial assistance to arts and culture organisations.	2.2.5	Number of arts and culture organisations supported through transfer payments	3	59	55	64	75	60	5	25	25	5	55	55
1	Showcase and promotional platforms	2.2.6	Number of projects to develop and promote arts and culture	3	22	18	23	18	15	5	5	3	2	15	15
1	Financial assistance to the Cultural Commissions	2.2.7	Number of Cultural Commissions supported	3	-	1	1	1	1	-	1	-	-	1	1
2	Community conversations/dialogues held to foster social interaction	2.2.8	Number of community conversations/dialogues held to foster social interaction	3	-	-	-	3	3	-	-	-	3	3	3

Outcome	Outputs	No.	Output Indicators	VIP linkage	Audited/Actual performance			Estimated performance 2020/21	Medium-term targets						
					2017/18	2018/19	2019/20		2021/22	Quarterly targets				2022/23	2023/24
										1st	2nd	3rd	4th		
2	Public awareness activations on the "I am the flag campaign"	2.2.9	Number of public awareness activations on the 'I am the flag campaign"	1	-	-	-	4	4	-	2	1	1	4	4
2	Artists placed in schools	2.2.10	Number of artists placed in schools per year	3	-	-	-	25	25	-	-	-	25	25	25
1	Financial and administrative support to affiliated museums	2.3.2	Number of affiliated museums supported	3	24	24	30	31	31	25	-	-	6	31	31
1	A well-maintained Museum Service which provide ongoing support to affiliated museums	2.3.3	Number of Museum Services maintained to provide support to affiliated museums	3	-	1	1	1	1	-	-	-	1	1	1
1	Knowledge sharing platforms attended by affiliated Museums and Governing Body Representatives	2.3.4	Number of Museum knowledge sharing platforms hosted	3	-	1	1	1	1	1	-	-	-	1	1
1	Deliver education programmes at affiliated museums	2.3.5	Number of museum education programmes delivered	3	-	3	3	3	3	-	1	1	1	3	3
1	Number of visitors to affiliated museums	2.3.6	Number of museum visitors	3	-	-	-	110 000	110 000	25 000	25 000	35 000	25 000	110 000	110 000
1	Annual transfer payment to provincial heritage resources authority	2.4.1	Number of provincial heritage resource management authorities supported through transfer payments	3	1	1	1	1	1	-	1	-	-	1	1
1	Review and verification of geographical names in the province	2.4.2	Number of geographical names verified and reviewed by the Western Cape Provincial Geographical Names Committee	3	340	340	405	340	340	-	110	110	120	340	340

Outcome	Outputs	No.	Output Indicators	VIP linkage	Audited/Actual performance			Estimated performance 2020/21	Medium-term targets						
					2017/18	2018/19	2019/20		2021/22	Quarterly targets				2022/23	2023/24
										1st	2nd	3rd	4th		
2	Provincial Resistance and Liberation Heritage Route (RLHR) Interventions	2.4.3	Number of Provincial Resistance and Liberation Heritage Route (RLHR) Interventions	1	-	-	-	2	2	-	-	1	1	2	2
1	Completed projects that promote multilingualism, previously marginalised indigenous languages and SA Sign Language	2.5.2	Number of projects addressing the legislative mandate to promote multilingualism, previously marginalised indigenous languages and SA Sign Language	3	6	-	6	6	3	-	1	1	1	3	3
1	Language support services provided in the 3 official languages of the Western Cape and SA Sign Language	2.5.3	Number of language support services provided in the three official languages of the Western Cape and SA Sign Language	3	-	-	-	380	380	95	95	95	95	380	380

6.1. Explanation of planned performance over the medium term period

Contribution of outputs towards achieving outcomes and impact

Access and opportunities for participation in the Arts, Culture and Heritage sector, supporting economic growth, and safe and cohesive communities will be achieved through:

- The continued promotion and monitoring of the implementation of the Western Cape Language Policy.
- Language services support provided in the three official languages of the Western Cape and South African Sign Language.
- Transfer payment and administrative support to the Western Cape Language Committee and Western Cape Cultural Commission.
- Through its Arts Development Programme, the Department will contribute to the creation of safer and cohesive communities by implementing arts activities that provide alternative positive activities for youth, provides platforms that showcase artistic talent and builds local identities that fosters social cohesion. The various arts training projects are aimed at empowering youth in arts to develop artistic talent and have access to work opportunities in the creative industries.
- Through the annual funding programme, the Department contributes to creating an enabling environment which provides organisations an opportunity to enhance the life of artists, recipients, practitioners of the arts, and audiences through the support rendered.

The above outputs would contribute to the empowerment of citizens, through having access to engage in their mother-tongue language. Language is an important tool in communication, which underpins success in education, which in turn has an impact on social inclusion and all government strategic priority areas. Furthermore, language has embedded within it, the diversity of our cultures and the knowledge of our various communities and as such is critical for the transmission of cultures and values from one generation to the next.

The outputs of the arts development programme will contribute to the empowerment of citizens through its training programmes and promotional opportunities through its showcases. Its activities will contribute to creating safer communities by developing arts activities that provide positive alternative activities and safer spaces for youth in at risk communities. Through the showcase platforms, communities celebrate local identities and narratives that enhance social inclusiveness. Through its partnerships, the unit strengthens the local positive social capital that reinforces the social fabric of communities.

Interactions with other funding agencies has initiated the review of our funding application process and documentation which will allow for more efficiency in operations and improve turnaround times.

Explanation of planned performance

The effects of the national state of disaster as a result of Covid-19 has precipitated the Department to reduce its target in relation to achieving its legislative mandate to promote multilingualism, previously marginalised indigenous languages and the needs of the deaf. This target has now been reduced from six projects to the achievement of three projects as of 2020/21 Alternative online platforms and collaborations with other partners would be sought to execute this mandate within very limited financial resources.

During the national state of disaster, the Department received consistent requests for language support services. In 21/22 the Department intends to continue to provide language support services in the form of 380 editing, translations and interpreting jobs in the three official languages of the Western Cape and South African Sign Language. It will also continue to support the promotion of the Western Cape Language Policy through a transfer payment to the Western Cape Language Committee, a schedule 3C public entity in terms of the Public Finance Management Act, Act 1 of 1999.

The Department continues to support the legally mandated work of the provincial heritage resources authority, Heritage Western Cape, through an annual transfer payment and the provision of staff from HRMS to undertake the work of the entity. The Directorate Museums, Heritage and Geographical Names Services assists with interventions which contribute to the Western Cape Provincial chapter of the Resistance and Liberation Heritage Route as part of the national Resistance and Liberation Heritage Route project.

The Arts Development Programme, undergirded by legislative mandates and strategic goals, has designed an arts development programme upheld by its three pillars of talent identification, development and promotion. Through drama, dance, music, literary arts and craft development the unit intends to implement training programmes that will focus on developing the artistic skills of youth in the rural districts. The training projects will culminate in showcasing of the performance through festivals, displays and craft retailing at identified events. The arts development programme strives to strengthen its partnerships with public and private sector organisations inclusive of civil society. Due to the devastating impact of the pandemic on government budgets, our operational budget going forward will be severely affected and so will our allocations for CoE. Our resources, both human and financial, will not meet the demands of the new norm and we will need to more strategically leverage our partners in the sector. We will do this by adopting a "managed network" institutional model in relation to our partners. This approach will consist of partner organisations, institutions and bodies whose vision is aligned to that of DCAS and through formal agreements will contribute towards delivering on DCAS' mandate. The managed network relationships and engagements will be focused on outputs (not organisations) – and joint agenda setting – involving leadership from DCAS, and formalised by way of agreements.

6.2. Programme resource considerations

Expenditure estimates

Programme 2: Cultural Affairs

Sub-programme	Expenditure outcome			Adjusted appropri-ation	Medium-term expenditure estimate		
R thousand	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Management	3 262	3 920	3 838	3 328	4 331	4 404	4 434
Arts and Culture	36 794	34 078	36 011	39 623	38 836	38 018	34 181
Museum Services	58 549	62 928	64 466	60 679	61 700	60 376	59 832
Heritage Resource Services	7 642	8 567	8 655	8 179	13 574	14 375	14 531
Language Services	3 773	3 738	4 933	4 735	5 650	5 810	5 882
Total	110 020	113 231	117 903	116 544	124 091	122 983	118 860
Economic classification							
Current payments	64 594	71 636	74 526	68 757	83 351	86 841	87 979
Compensation of employees	51 921	55 613	58 711	57 145	65 795	68 583	69 719
Goods and services	12 673	16 023	15 815	11 612	17 556	18 258	18 260
Transfers and subsidies to:	43 613	39 677	41 418	44 724	36 664	31 904	26 463
Provinces and municipalities							
Departmental agencies and accounts	3 221	4 176	2 920	3 259	1 754	1 824	1 824
Universities and technikons							
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions	40 184	35 200	38 295	41 434	34 910	30 080	24 819
Households	208	301	203	31			
Payments for capital assets	1 788	1 884	1 923	3 063	4 076	4 238	4 238
Machinery and equipment	1 788	1 884	1 923	3 063	4 076	4 238	4 238
Software and other intangible assets							
Payments for financial assets	25	34	36				
Total	110 020	113 231	117 903	116 544	124 091	122 983	118 860

Contribution of resources towards achievements of outputs

The budget allocation increases by 6.48 per cent or by R7.547 million in 2021/22, from R116.544 million in 2020/21 (Adjusted appropriation) to R124.091 million in 2021/22. The significant increase is mainly due to the budget reductions in the 2020/21 financial year due to the impact of COVID-19. Effectively the budget decreased by R16.782 million or 11.91per cent in the 2021/22 financial year, from R140.873 million (baseline allocation) to R124.091 million (final allocation). The decrease is primarily due to the decrease in the COE ceiling and the fiscal targets implemented in response to the COVID-19 pandemic.

6.3. Updated Key Risks

Outcome	Key Risk	Risk Mitigation
A socially inclusive, creative, active and connected Western Cape	Inability to deliver on the Department's statutory and other related services due to unplanned, significant disruption/s	BCP Communication Strategy to stakeholders. As part of the annual assessment of the transversal network security parameters, WCG obtains assurance that the controls in place to manage network security are adequate. IT Continuity training provided to Ce-I and Departments, Periodic Ce-I testing and testing of backups are performed. Automated monitoring and alerting systems.
A socially inclusive, creative, active and connected Western Cape	Uncertainty regarding the budget envelope	Corporate companies are invited to address staff on managing personal finances more wisely. Determine priority posts. Interns appointed and EPWP beneficiaries to assist with execution of the business. Redirect funds to priority services. Wellness services are encouraged and communicated to all staff and managers. 3 wellness days and monthly information sessions covering various topics, are held. Implementation of the procurement plan. Monitoring of execution of the procurement plan.
Access and opportunities for participation in the Arts, Culture and Heritage sector, supporting economic growth, and safe and cohesive communities	Inability for museums to adequately conserve and account for Heritage assets	AGSA has conducted outstanding audit backlog of province aided museums. Strategic interventions were required following the findings and are being developed. (Museum support service to work with the Museum Boards). Additional funding was received to establish a new management structure that envisage to implement regional museums. In line with this model the Department has appointed a regional museum manager for the Cape Metro/West Coast. Continued engagements with Provincial Treasury and with the Auditor General relating to challenges on financial reporting (in terms of the PFMA and auditing of statutory bodies such as affiliated museums and governance are held). Annual Museum Symposium with governing Body representatives and Heads of Museums where aspects of Museum management receive specific attention (e.g. Fraud prevention, financial reporting, governance issues).
Access and opportunities for participation in the Arts, Culture and Heritage sector, supporting economic growth, and safe and cohesive communities. Access to information and knowledge supporting a culture of reading and lifelong learning. Access and opportunities for participation in sport and recreation.	Possible conflict of interest	Code of conduct is issued on an annual basis to SCM officials. Financial disclosures are completed by SCM officials annually. The Departmental AOS is distributed to all officials and continuously communicated to staff when required. Training and awareness sessions are done internally on an ad hoc basis for staff. PT provides training and education to suppliers. Departmental Ethics strategy was developed, approved and communicated to all officials. As part of supplier development, awareness sessions are conducted by PT for suppliers on an ongoing basis Augmented and implemented a procurement template to include a declaration clause for line function. The Departmental AOS is distributed to all officials and continuously communicated to staff when required.

Outcome	Key Risk	Risk Mitigation
		Officials who are affected and involved in/by SCM processes and other financial activities disclosure financial activities via the e-disclosure system. Adjudicators are required to sign confidentiality agreements All staff in the Transfer Payment workflow are required to sign a Declaration of Interest. Financial disclosures are completed by authorizing officials annually. Insertion of 'Zero-tolerance to Fraud, Theft and Corruption' clause was inserted in all Transfer Payment Agreements. A code of conduct is signed by SCM staff on an annual basis. Code of conduct for BID committee members is signed annually as well as a declaration of interest signed for each meeting.

7. Programme 3 Performance Information

Programme 3: Library and Archive Services

Purpose: To provide comprehensive library and archive services in the Western Cape.

Analysis per sub-programme:

Sub-programme 3.1: Management

To provide strategic management and support for Programme 3.

Sub-programme 3.2: Library Service

To provide library services in accordance with relevant applicable legislation and constitutional mandates.

Sub-programme 3.3: Archives

To provide archives and records management services in terms of the Provincial Archives and Records Service of the Western Cape Act, 2005.

To implement and/or support Enterprise Content Management (ECM)/MyContent in Western Cape Governmental bodies.

Outcomes, Outputs, Performance Indicators, Annual and Quarterly Targets

Outcome	Outputs		Output Indicators	VIP linkage	Audited/Actual performance			Estimated performance 2020/21	Medium-term targets						
					2017/18	2018/19	2019/20		2021/22	Quarterly targets				2022/23	2023/24
										1st	2nd	3rd	4th		
2	Libraries built	3.2.1	Number of newly built and/or modular libraries supported financially per year	3	2	2	4	1	1	-	-	-	1	0	0
2	Library facility upgrades	3.2.2	Number of existing facilities upgraded for public library purposes	3	1	1	4	0	0	-	-	-	-	0	0
2	Library materials procured	3.2.3	Number of library materials procured	3	4 181	4 003	3 941	3 300	2 500	-	-	-	2 500	2 000	2 500
2	Monitoring visits	3.2.4	Number of monitoring visits done	5	1 536	1 503	1 495	737	1 107	370	307	297	133	1 103	1 103
2	Library promotional projects	3.2.5	Number of promotional projects conducted	3	12	11	11	11	11	2	3	3	3	11	11
2	Training programmes	3.2.6	Number of training programmes provided to public library staff	3	31	33	29	18	17	6	5	6	0	15	17
2	libraries with public Internet access	3.2.7	Number of libraries with public Internet access	3	223	226	227	228	229	-	-	-	229	229	229
2	Library service points	3.2.8	Number of library service points	3	373	375	378	379	380	-	-	-	380	380	380

Outcome	Outputs		Output Indicators	VIP linkage	Audited/Actual performance			Estimated performance 2020/21	Medium-term targets						
					2017/18	2018/19	2019/20		2021/22	Quarterly targets				2022/23	2023/24
										1st	2nd	3rd	4th		
2	replacement funding transfer payments	**3.2.9**	Number of B3 municipalities receiving replacement funding transfer payments for personnel, operational and/or capital expenditure on libraries	5	15	15	15	15	15	-	-	-	15	15	15
2	Metro Library Grant transfer payments	**3.2.10**	Number of municipalities receiving Metro Library Grant transfer payments for upgrading and maintenance of libraries	5	1	1	1	1	1	-	-	-	1	1	1
2	Staff funded	**3.2.11**	Number of library staff posts funded through replacement funding	5	239	252	240	240	240	-	-	-	240	240	240
2	Monitoring visits	**3.2.12**	Number of monitoring visits to B3 municipalities	5	48	48	46	15	15	-	-	-	15	15	15
2	Membership[1]	**3.2.13**	Number of registered library users	-	-	-	-	730 456	731 711	-	-	-	731 711	731 711	731 711
2	Literacy interventions	**3.2.14**	Number of literacy interventions presented in public libraries in the Western Cape	-	-	-	-	7 200	8 472	2 118	2 118	2 118	2 118	8 472	8 472

[1] [1] New published indicator; No auditable baseline information. Outer years targets may be adjusted based on the first year's performance and evidence

Outcome	Outputs		Output Indicators	VIP linkage	Audited/Actual performance			Estimated performance 2020/21	Medium-term targets						
					2017/18	2018/19	2019/20		2021/22	Quarterly targets				2022/23	2023/24
										1st	2nd	3rd	4th		
2	Community outreach programs in libraries, museums, and archives	3.3.1	Number of community outreach programs in libraries, museums, and archives conducted	3	26	30	28	29	4	1	-	-	3	27	29
2	Oral history projects	3.3.2	Number of oral history projects undertaken	3	5	4	4	4	4	1	1	1	1	5	5
2	Training interventions	3.3.3	Number of training interventions	5	216	262	10	5	5	1	1	2	1	6	6
2	Enquiries processed	3.3.4	Number of enquiries processed	3	6 094	6 070	6 812	5 050	4 550	1 200	1 250	1 010	1 090	5 055	5 060
2	Visits by Researchers	3.3.5	Number of visits by researchers to the Archives	3	8 931	8 896	9 316	7 200	5 050	1 200	1 250	1 200	1 400	8 700	8 700
2	Restored archivalia	3.3.6	Number of archivalia (documents) restored	3	550	563	570	572	570	140	150	140	140	570	571
2	Linear metres arranged	3.3.7	Number of linear metres arranged	3	227.35	236.30	242.5	241	241	60	65	51	65	241	241
2	Focussed Support	3.3.8	Number of Departments receiving focussed ECM support	5	2	2	2	2	2	-	-	-	2	2	2
2	Classification systems evaluated and/or approved	3.3.9	Number of record classification systems evaluated and/or approved	5	130	140	154	113	114	31	31	26	26	115	116

Outcome	Outputs		Output Indicators	VIP linkage	Audited/Actual performance			Estimated performance 2020/21	Medium-term targets						
					2017/18	2018/19	2019/20		2021/22	Quarterly targets				2022/23	2023/24
										1st	2nd	3rd	4th		
2	Inspections conducted	3.3.10	Number of inspections conducted	5	35	31	30	30	30	9	9	6	6	30	30
2	Disposal authorities issued	3.3.11	Number of disposal authorities issued	5	18	22	20	19	19	6	6	4	3	19	19
2	Inventories compiled and updated	3.3.12	Number of inventories compiled and updated	3	5	6	7	8	8	2	2	2	2	8	9

7.1. Explanation of planned performance over the medium-term period

Contribution of outputs towards achieving outcomes and impact

The Department will continue to support municipalities in the rendering of public library services in the Western Cape that are:

- free, equitable and accessible;
- provide for information, reading and learning needs; and
- promote a culture of reading, library usage and lifelong learning
- Continuous awareness programmes will be rolled out to communities for social inclusion, building national identity and support democracy in the province of the Western Cape. Digitising archival records and implementation of Access to Memory (Atom)and the website in the archives will increase accessibility of archival holdings to meet the needs of users worldwide.
- Training of staff members of governmental bodies in records management practices will continue, as well as records management inspections in governmental bodies to assist with the proper creation and maintenance throughout the lifecycle of records.

Access to information and knowledge supporting a culture of reading and lifelong learning is facilitated through:

- Procuring and providing library material to promote a culture of reading and lifelong learning
- Establishing the Rural Library Connectivity Project at additional rural library public sites
- Fully funding most of the B3 category municipalities
- Providing partial funding to the City of Cape Town via the Metro Library Grant
- Developing public library staff's professional and technical skills through various training programmes
- Establishing mini libraries for the blind, visually impaired and print-disabled end users
- Continuing with promotional and awareness programmes to enhance library use.
- Transferring funding to municipalities for library staff and some operational costs
- Establishment of the archival web portal will increase the accessibility and knowledge source of information for the benefit of the public. Continuous on- site services in the reading room contribute to the provision of information and extension of accessibility to archival records.
- Sound records management in governmental bodies is fundamental for good governance, which will provide a basis for accountability and the protecting of the rights of individuals.
- Increased and improved access to archival records.
    - Improved records management services in governmental bodies
    - Well preserved archival heritage
    - Increased knowledge of historical information
    - Increased knowledge sharing with other countries
    - Modernised archival and records management systems

Explanation of planned performance

The Department will be expanding its reach to 380 library service points across the province. The number of Libraries connected to the internet through the Rural Library Connectivity Project will be increased to 229. Monitoring and evaluation of services will continue through visits, including online meetings, with the Municipalities as well as the Public Libraries Training programmes will continue to be provided, including online training interventions. The Department will continue to transfer

payments from the Municipal Replacement Fund, Conditional Grant and Metro Library Fund with the main focus on employing staff. The Department provides on-site services in the reading room to the public for research purposes. Implementation of the archival systems Access to Memory (Atom) allows the process of arrangement and description of archival records for accessibility to the public as well as increasing the digitisation of archival records for a long-term preservation and access which improves service delivery and promote the use of archival heritage by members of the public. Educating the public especially the youth, through outreach programmes, the Department visits and provides online presentations to schools and communities and ensures that awareness programmes continue to be rolled out in all communities.

The Department will continue recording and collecting oral history recordings to supplement written histories for preservation which is available at archives and libraries for access by the public and researchers. Training interventions will continue to be provided including online training interventions Inspections of records in governmental bodies will be conducted including implementation of online inspection surveys. The implementation of effective and efficient records management practices throughout the Province will continue and 30 records audits will be conducted in order to monitor all forms of record and information management in governmental bodies. Courses in electronic records management will continue to educate records management staff in the transformation from paper to electronic record keeping.

7.2. Programme resource considerations

Expenditure estimates

Programme 3: Library and Archive Services

Sub-programme	Expenditure outcome			Adjusted appropri-ation	Medium-term expenditure estimate		
R thousand	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Management	6 415	6 424	6 632	6 803	10 332	7 631	6 953
Library Services	333 947	346 403	368 965	329 6942	408 295	376 756	393 342
Archives	23 995	18 397	19 719	22 590	36 306	36 884	35 971
Total	364 357	371 224	395 316	359 087	454 933	421 271	436 266
Economic classification							
Current payments	116 492	109 384	116 552	109 560	134 635	136 393	148 089
Compensation of employees	63 319	66 847	67 485	67 8892	72 358	74 862	76 115
Goods and services	53 173	42 537	49 067	41 671	62 277	61 531	71 974
Transfers and subsidies to:	244 146	253 606	266 820	243 9174	311 632	275 897	280 769
Provinces and municipalities	243 358	252 490	265 557	242 667	310 412	274 668	279 519
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions	550	900	900	1 200	1 200	1 208	1 229
Households	238	216	363	50	20	21	21
Payments for capital assets	3 711	8 187	11 936	5 610	8 666	8 981	7 408
Machinery and equipment	3 711	8 187	11 936	5 610	8 666	8 981	7 408
Software and other intangible assets							
Payments for financial assets	8	47	8				
Total	364 357	371 224	395 316	359 087	454 933	421 271	436 266

Contribution of resources towards achievements of outputs

The budget allocation increases by 26.69 per cent or by R95.846 million in 2021/22, from R359.087 million in 2020/21 (Adjusted appropriation) to R454.933 million in 2021/22. The significant increase is mainly due to the budget reductions in the 2020/21 financial year due to the impact of COVID-19. Effectively the budget increased by R8.807 million or 1.97 per cent in the 2021/22 financial year, from R446.126 million (baseline allocation) to R454.933 million (final allocation). For the 2021/22 financial year, the Programme received additional funding in the following areas:

- R38.500 million to augment the Conditional Grant allocation in support of the Public Library Service.
- R1.5 million to conduct research on a sustainable public library services delivery model; and
- R1.350 million for the implementation of a Archives Website to enable researchers to access archival records online.

7.3. Updated Key Risks

Outcome	Key Risk	Risk Mitigation
A socially inclusive, creative, active and connected Western Cape	Inability to deliver on the Department's statutory and other related services due to unplanned, significant disruption/s	BCP Communication Strategy to stakeholders. As part of the annual assessment of the transversal network security parameters, WCG obtains assurance that the controls in place to manage network security are adequate. IT Continuity training provided to Ce-I and Departments, Periodic Ce-I testing and testing of backups are performed. Automated monitoring and alerting systems.
A socially inclusive, creative, active and connected Western Cape	Uncertainty regarding the budget envelope	Corporate companies are invited to address staff on managing personal finances more wisely. Determine priority posts. Interns appointed and EPWP beneficiaries to assist with execution of the business. Redirect funds to priority services. Wellness services are encouraged and communicated to all staff and managers. three wellness days and monthly information sessions covering various topics, are held. Implementation of the procurement plan. Monitoring of execution of the procurement plan.
Access to information and knowledge supporting a culture of reading and lifelong learning	Inability to implement legal mandate with regards to the provision of public library services	Conditional Funding provided for unfunded mandates for B1 and B2 Municipalities for MTEF period (Partially funding the unfunded mandate). Continuation and increased allocation from National Treasury in the conditional grant allocation for the rendering of community library services to provinces. Increased grant allocation over the MTEF (Medium Term Expenditure Framework) period. Continuous lobbying for funding (e.g. National, Provincial and Departmental, MTEC, Conditional Grant Business Plan Meetings with DAC and at the TIC meetings with DGs). PT Metro Library Grant (MLG) earmarked for allocations for City of Cape Town (3 years) for upgrade and maintenance of libraries. PT municipal replacement funding earmarked allocations for B3 libraries (3 years) - operational and staff budget, incl. minor upgrades. DCAS will have continued engagements with municipalities to continue the provision of public library services. Continuous engagements through various forums. Municipalities receiving replacement funding are keen to continue their library services. Developed measurement tool in conjunction with Department of Local Government (DoLG) to determine municipal capacity to manage the funding and assigned library function. Prioritise the refreshes scheduled in terms of urgency and importance
Access and opportunities for participation in the Arts, Culture and Heritage sector, supporting economic growth, and safe and cohesive communities.	Possible conflict of interest	Code of conduct is issued on an annual basis to SCM officials. Financial disclosures are completed by SCM officials annually. The Departmental AOS is distributed to all officials and continuously communicated to staff when required.

Outcome	Key Risk	Risk Mitigation
Access to information and knowledge supporting a culture of reading and lifelong learning. Access and opportunities for participation in sport and recreation.		Training and awareness sessions are done internally on an adhoc basis for staff. PT provides training and education to suppliers. Departmental Ethics strategy was developed, approved and communicated to all officials. As part of supplier development, awareness sessions are conducted by PT for suppliers on an ongoing basis Augmented and implemented a procurement template to include a declaration clause for line function. The Departmental AOS is distributed to all officials and continuously communicated to staff when required. Officials who are affected and involved in/by SCM processes and other financial activities disclosure financial activities via the e-disclosure system. Adjudicators are required to sign confidentiality agreements All staff in the Transfer Payment workflow are required to sign a Declaration of Interest. Financial disclosures are completed by authorizing officials annually. Insertion of 'Zero-tolerance to Fraud, Theft and Corruption' clause was inserted in all Transfer Payment Agreements. A code of conduct is signed by SCM staff on an annual basis. Code of conduct for BID committee members is signed annually as well as a declaration of interest signed for each meeting.
A socially inclusive, creative, active and connected Western Cape	Inadequate physical space to archive all records received from government institutions	Records management officials do inspections on records kept at client's premises as well as external storage facilities and make recommendations on non-compliance. Engage with PT (Provincial Treasury) and the Department of Transport and Public Works and the Department for funding to expand the archive space (extra wing). This is an on-going intervention. Physical space deficiencies/ issues are discussed at the Infrastructure Mini MTEC. - address issues of the Archive facility Reflect needs in UAMP (User Asset Management Plan). Coordinate all inputs from managers on a bi-annual basis. Commenced with engagements with TPW regards specifications, etc.

8. Programme 4 Performance Information

Programme 4: Sport and Recreation

Purpose: To provide sport and recreation activities for the inhabitants of the Western Cape.

Analysis per sub-programme:

Sub-programme 4.1: Management

To provide strategic support to the sport and recreation component.

To improve the quality of after school programmes offered to learners through advocacy, capacity building and research and at the same time create pathways to employment for out of school youth.

Sub-programme 4.2: Sport

To promote sport in order to contribute towards the reconciliation and development of the Western Cape community through the provision of equitable, accessible and affordable sport facilities, programmes and services.

Sub-programme 4.3: Recreation

To promote recreation activities through sustainable programmes; to provide assistance to recreation structures for specific development purposes; and to use recreation to promote and encourage an active and healthy lifestyle.

Sub-programme 4.4: School Sport

To promote school sport by assisting with structures, competitions, talent identification, development, as well as specific, next-level and mastery-based activities.

Sub-programme 4.5 MOD Programme

To provide school-going learners with a structured and planned, daily, after-school recreation programme, that includes the provision of fun-filled play and modified opportunities and activities.

Outcomes, Outputs, Performance Indicators, Annual and Quarterly Targets

Outcome	Outputs	No.	Output Indicators	VIP linkage	Audited/Actual performance			Estimated performance 2020/21	Medium-term targets						
					2017/18	2018/19	2019/20		2021/22	Quarterly targets				2022/23	2023/24
										1st	2nd	3rd	4th		
3	Support to sport academies	4.2.1	Number of sport academies supported	3	7	7	7	7	7	-	-	-	7	7	7
3	Support to athletes	4.2.2	Number of athletes supported by the sports academies	3	370	216	210	210	210	-	-	-	210	210	210
3	Provision of attire and/or equipment	4.2.3	Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	3	164	429	509	180	509	-	-	-	509	509	509
3	Sport and recreation events	4.3.1	Number of people actively participating in organised sport and active recreation events*	3	21 942	103 351	144 434	31 000	20 000	-	-	-	20 000	20 000	20 000
3	Support to affiliated district sport federations	4.2.4	Number of affiliated district sport federations supported	1	120	132	129	120	130	30	50	50	-	130	130
3	Major Events	4.2.5	Number of major events supported	2	92	74	126	80	60	5	20	20	15	80	80
3	Wellness programme	4.2.6	Number of fitness and wellness programmes facilitated by the gymnasium	3	4	4	4	4	4	1	1	1	1	4	4
3	Award ceremonies	4.2.7	Number of award ceremonies held	2	8	2	1	2	1	-	1	-	-	2	1
3	Better Together Games (sport days)	4.2.8	Number of Better Together Games held (sport days)	2	5	6	6	6	6	-	2	4	-	6	6
3	Participant registrations	4.2.9	Number of participants in sport federations	3	355 680	381 797	361 989	360 000	75 000	-	-	-	75 000	120 000	160 000

Outcome	Outputs	No.	Output Indicators	VIP linkage	Audited/Actual performance			Estimated performance 2020/21	Medium-term targets						
					2017/18	2018/19	2019/20		2021/22	Quarterly targets				2022/23	2023/24
										1st	2nd	3rd	4th		
3	Sport persons trained	4.2.10	Number of sport persons trained	3	240	252	254	250	150	30	40	40	40	150	150
3	Sport facilities supported	4.2.11	Number of Facilities Projects Supported in Municipalities	2	3	10	12	3	8	-	2	6	-	8	8
3	Athletes support	4.2.12	Number of athletes supported through high-performance programmes	3	87	53	118	75	50	-	--	-	50	50	50
3	Women and girls events supported	4.2.13	Number of women and girls events supported	3	6	6	6	6	4	1	1	1	1	4	4
3	Indigenous Games code structures supported	4.3.2	Number of indigenous Games code structures supported	3	7	7	7	7	7	-	-	-	7	7	7
3	Recreation centres supported	4.3.3	Number of Recreation Centres supported	3	16	20	20	20	25	-	-	-	25	25	25
3	Staff employed in the Recreation Programme	4.3.4	Number of staff employed within the Recreation Programme	3	32	40	40	40	50	-	-	--	50	50	50
3	Districts supported	4.4.1	Number of districts supported (School Sport)	2, 3	9	9	9	9	9	-	-	-	9	9	9
3	Neighbourhood clusters supported	4.4.2	Number of Neighbourhood Clusters supported	3	7	9	9	9	9	-	-	-	9	9	9
3	Staff employed in Neighbouring School Programme	4.4.3	Number of staff employed within the Neighbouring School Programme	3	-	174	174	174	174	-	-	-	174	174	174
3	Neighbouring schools supported	4.4.4	Number of neighbouring schools supported	3	-	134	134	134	134	-	-	-	134	134	134

Outcome	Outputs	No.	Output Indicators	VIP linkage	Audited/Actual performance			Estimated performance 2020/21	Medium-term targets						
					2017/18	2018/19	2019/20		2021/22	Quarterly targets				2022/23	2023/24
										1st	2nd	3rd	4th		
3	MOD centres supported	4.5.1	Number of MOD Centres supported	2	181	181	181	181	181	-	-	-	181	181	181
3	Staff employed within the MOD Programme	4.5.2	Number of staff employed within the MOD Programme	2	470	470	470	470	470	-	-	-	470	470	470
3	MOD Programme districts supported	4.5.3	Number of districts supported (MOD Programme)	3	-	9	9	9	9	-	-	-	9	9	9
3	After School Practitioner capacity built	4.5.4	Number of practitioners trained	3	198	275	-	700	700	150	200	150	200	700	700
3	Youth Service opportunities	4.5.5	Number of youth-in-service opportunities created	3	110	103	-	500	1000	-	-	-	1 000	2 000	2 800
3	Community of Practices engagements	4.5.6	Number of external stakeholders (NGO, Donors, Principals) Engagements	3	4	4	-	4	8	-	-	-	8	8	8
3	Map of Services	4.5.7	Number of stakeholders mapped on Edu-collaborate	3	174	223	-	300	300	-	-	-	300	300	300
3	Youth at risk participating regularly and consistently in ASPs	4.5.8	Number of youth at risk participating regularly and consistently in ASPs	3	-	-	-	2 860	4 000	-	-	-	4 000	4 000	4 000
3	Schools with ASPs	4.5.9	Number of schools with ASPs	3	-	-	-	350	350	-	-	-	350	350	350

8.1. Explanation of planned performance over the medium-term period

Contribution of outputs towards achieving outcomes and impact

Access to sport and recreation for the inhabitants of the Western Cape will be facilitated through:

- 181 MOD centres offering sport and recreation to at least 100 000 learners, a third of whom will attend regularly and consistently
- 134 Neighbouring Schools organised into clusters which identify and harness talent in the 16 identified codes and build sporting excellence
- Support for academies and sports federations to create institutional infrastructure to engage inhabitants in sport activities
- Support for 60 major events which imbed sport into the life of the province
- Recognition of sports heroes through awards processes
- Improve the quality and footprint of after school programmes through advocacy, research and capacity building
- Support for 20 netball courts as part of the legacy of the Netball World Cup 2023.

In addition, the youth service programme is contributing to a reduction in youth unemployment while simultaneously improving service delivery.

Explanation of planned performance

The Department intends to achieve its legislative mandate through mobilising citizens and learners to become active through its sport and recreation programmes, to support high performing athletes to ensure the province and nation becoming a winning nation through support for next level participation. Further, the Department will close the opportunity gap for under resourced learners through the promotion and provision of after school programmes and youth camps and the opportunity gap for youth through the youth in service programme.

8.2. Programme resource considerations

Expenditure estimates

Programme 4: Sport and Recreation

Sub-programme	Expenditure outcome			Adjusted appropri-ation	Medium-term expenditure estimate		
R thousand	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Management	24 524	35 489	36 709	74 968	70 277	66 071	64 272
Sport	47 019	44 328	56 025	39 911	62 768	62 946	60 798
Recreation	13 777	15 970	17 265	13 807	19 505	19 375	18 263
School Sport	35 545	34 644	37 297	28 964	44 212	43 967	41 648
MOD Programme	62 090	52 795	58 165	47 598	54 881	55 636	53 255
Total	182 955	183 226	205 461	205 248	251 643	247 995	238 236
Economic classification							
Current payments	90 270	87 733	96 642	69 868	109 826	108 551	103 993
Compensation of employees	29 933	30 698	33 291	30 886	34 036	34 486	34 987
Goods and services	60 337	57 035	63 351	38 982	75 790	74 065	69 006
Transfers and subsidies to:	86 411	90 091	102 793	130 275	136 525	133 962	128 761
Provinces and municipalities	1 471	1 601	2 384	4 717	6 588	7 049	7 359
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions	84 852	88 382	100 379	125 512	129 937	126 913	121 402
Households	88	108	30	46			
Payments for capital assets	6 270	5 390	5 960	5 105	5 292	5 482	5 482
Machinery and equipment	6 270	5 390	5 960	5 105	5 292	5 482	5 482
Software and other intangible assets							
Payments for financial assets	4	12	66				
Total	182 955	183 226	205 461	205 248	251 643	247 995	238 236

Contribution of resources towards achievements of outputs

The budget allocation increases by 22.6 per cent or by R46.396 million in 2021/22, from R205.248 million in 2020/21 (Adjusted appropriation) to R251.643 million in 2021/22. The significant increase is mainly due to the budget reductions in the 2020/21 financial year due to the impact of COVID-19. Effectively the budget decreased by R17.042 million or 6.34 per cent in the 2021/22 financial year, from R268.685 million (baseline allocation) to R251.643 million (final allocation). The decrease is primarily due to the decrease in the COE ceiling and the fiscal targets implemented in response to the COVID-19 pandemic.

8.3. Updated key risks

Outcome	Key Risk	Risk Mitigation
A socially inclusive, creative, active and connected Western Cape	Inability to deliver on the department's statutory and other related services due to unplanned, significant disruption/s	BCP Communication Strategy to stakeholders. As part of the annual assessment of the transversal network security parameters, WCG obtains assurance that the controls in place to manage network security are adequate. IT Continuity training provided to Ce-I and Departments, Periodic Ce-I testing and testing of backups are performed. Automated monitoring and alerting systems.
A socially inclusive, creative, active and connected Western Cape	Uncertainty regarding the budget envelope	Corporate companies are invited to address staff on managing personal finances more wisely. Determine priority posts. Interns appointed and EPWP beneficiaries to assist with execution of the business. Redirect funds to priority services. Wellness services are encouraged and communicated to all staff and managers. 3 wellness days and monthly information sessions covering various topics, are held. Implementation of the procurement plan. Monitoring of execution of the procurement plan.
Access and opportunities for participation in the Arts, Culture and Heritage sector, supporting economic growth, and safe and cohesive communities. Access to information and knowledge supporting a culture of reading and lifelong learning. Access and opportunities for participation in sport and recreation.	Possible conflict of interest	Code of conduct is issued on an annual basis to SCM officials. Financial disclosures are completed by SCM officials annually. The Departmental AOS is distributed to all officials and continuously communicated to staff when required. Training and awareness sessions are done internally on an ad hoc basis for staff. PT provides training and education to suppliers. Departmental Ethics strategy was developed, approved and communicated to all officials. As part of supplier development, awareness sessions are conducted by PT for suppliers on an ongoing basis. Augmented and implemented a procurement template to include a declaration clause for line function. The Departmental AOS is distributed to all officials and continuously communicated to staff when required. Officials who are affected and involved in/by SCM processes and other financial activities disclosure financial activities via the e-disclosure system. Adjudicators are required to sign confidentiality agreements All staff in the Transfer Payment workflow are required to sign a Declaration of Interest. Financial disclosures are completed by authorizing officials annually. Insertion of 'Zero-tolerance to Fraud, Theft and Corruption' clause was inserted in all Transfer Payment Agreements. A code of conduct is signed by SCM staff on an annual basis. Code of conduct for BID committee members is signed annually as well as a declaration of interest signed for each meeting.

Outcome	Key Risk	Risk Mitigation
Lack of an enabling environment for ASP	Lack of food or facilities needed to run ASP	Work closely with WCED and PT to ensure alignment of government to support the outcome.
Youth transition into employment or studies	Further downturn in the economy	Creation of bespoke pathway support unit to source opportunities in an increasingly competitive market through a partnership with Michael and Susan Dell Foundation.

9. Public Entities

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R 000)
Western Cape Cultural Commission	Western Cape Cultural Commissions and Cultural Councils Act, 1998 (Act 14 of 1998)	To preserve, promote and develop arts and culture through the registration and deregistration of cultural councils, the management of cultural facilities, and advising on Cultural Practices	R2 700
Western Cape Language Committee	Constitution of the Western Cape, 1997 Western Cape Provincial Languages Act, 1998 (Act 13 of 1998) Pan South African Language Board Act, 1995 (Act 118 of 1998)	To monitor the implementation of the Western Cape Language Policy, advise departments and institutions of the Western Cape Government on language matters through the Minister for Cultural Affairs and Sport and promote the development of marginalised indigenous languages and South African Sign Language.	R294
Heritage Western Cape	National Heritage Resources Act, 1999 (Act 25 of 1999)	To establish and maintain an integrated heritage resources management system in the Western Cape.	R 2 121

A separate Annual Performance Plan is published for each Public Entity.

10. Infrastructure Projects

No.	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
Not Applicable								

11. Public Private Partnerships

PPP	Purpose	Outputs	Current Value of Agreement	End Date of Agreement
None				

PART D: TECHNICAL INDICATOR DESCRIPTIONS (TID)

PROGRAMME 1: ADMINISTRATION

Performance Indicators:

Sub-programme1.2: Financial Management Services

Indicator number	**1.2.1**
Indicator title	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.
Short definition	Service excellence through close monitoring of the financial management improvement plan (FMIP)
Purpose	Reduced audit findings
Source of data	Audit findings in AG's audit and management reports; internal audit findings in Internal Audit reports
Method of calculation	Counts of plans implemented
Calculation type	Cumulative □ Year-end □ Year-to-date □ Non-cumulative
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially
Desired performance	□ Higher than target □ On target □ Lower than target
Indicator responsibility	Head of Internal Control
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: NA
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: □ Single Location □ Multiple Locations Extent: □ Provincial □ District □ Local Municipality □ Ward □ Address Detail / Address / Coordinates: ……
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA
Recovery Plan Focus Areas	□Jobs □Safety □ Well-being & Dignity □No link
Assumptions	To inform all relevant role players of gaps identified from audit engagements. To improve governance with the organisation.
Means of verification	Submission of FMIP to M&E section to verify evidence.
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator? □ No □ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator? □ Yes, demand driven □ No, not demand driven
Strategic link to the PSP	VIP #: 5 Focus Area: 1,2,3,4,5 Output(s): 1 FMIP Plan Intervention(s) NA
COVID-19 linkage	Yes No No Hotspot Theme NA Hotspot Area NA
AOP Reference	1.2

Indicator number	**1.2.2**
Indicator title	% of Internal Audit (IA) recommendations implemented
Short definition	Service excellence through close monitoring of the of IA recommendations implemented
Purpose	Improved control environment through reduced internal audit findings
Source of data	Follow-up internal audit findings (in Internal Audit reports)
Method of calculation	Percentage of internal audit follow-up actions implemented
Calculation type	Cumulative □ Year-end □ Year-to-date □ Non-cumulative
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially
Desired performance	□ Higher than target □ On target □ Lower than target
Indicator responsibility	Head of Internal Control
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: NA

Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: □ Single Location □ Multiple Locations Extent: □ Provincial □ District □ Local Municipality □ Ward □ Address Detail / Address / Coordinates: ……
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA
Recovery Plan Focus Areas	□Jobs □Safety □ Well-being & Dignity □No link
Assumptions	To monitor the progress of implemented follow-up actions (identified from audit engagements) To improve governance with the organisation.
Means of verification	Submission of quarterly report to oversight body (Audit Committee) for monitoring purposes.
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator? □ No □ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator? □ Yes, demand driven □ No, not demand driven
Strategic link to the PSP	VIP #: 5 Focus Area: 1,2,3,4,5 Output(s): 4 Quarterly Reports Intervention(s) NA
COVID-19 linkage	Yes No Hotspot Theme NA Hotspot Area NA
AOP Reference	1.2.2

Sub-programme 1.3: Management Services

Indicator number	**1.3.1**
Indicator title	Number of Batho Pele/service delivery improvement documents compiled
Short definition	Number of documents compiled to facilitate Batho Pele/service delivery improvement.
Purpose	To facilitate service delivery improvement and/or application of Batho Pele principles.
Source of data	Reports and/or Charter(s)/approved submission
Method of calculation	Count of documents compiled
Calculation type	Cumulative □ Year-end □ Year-to-date □ Non-cumulative
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially
Desired performance	□ Higher than target □ On target □ Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: NA
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: □ Single Location □ Multiple Locations Extent: □ Provincial □ District □ Local Municipality □ Ward □ Address Detail / Address / Coordinates: ……
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA
Recovery Plan Focus Areas	□Jobs □Safety □ Well-being & Dignity □No link
Assumptions	Sufficient financial and human resources, conducive service delivery environment.
Means of verification	Service Delivery Report(s) and/or Charter(s)
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator? □ No □ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator? □ Yes, demand driven □ No, not demand driven

Strategic link to the PSP	VIP #:	5	Focus Area:	Area(s): 1,2,3,4,5		
	Output(s):	Service Delivery Report(s) and/or Charter(s)			Intervention(s)	NA
COVID-19 linkage	Yes	**No**	No			
	Hotspot Theme	NA	Hotspot Area	NA		
AOP Reference	1.3.1					

Indicator number	**1.3.2**
Indicator title	Number of evaluations conducted (monitoring and evaluation-related)
Short definition	Large scale evaluations conducted within CAS is a selective exercise that attempts to systematically and objectively assess progress towards and the achievement of an outcome All evaluations need to be linked to outcomes as opposed to only implementation or immediate outputs.
Purpose	To determine whether DCAS is performing in accordance to plans, identify obstacles in implementation of programmes and propose corrective measures, thus enabling organisational learning, improved and informed decision making, good governance and acceleration of service delivery.
Source of data	Report
Method of calculation	Count of evaluations conducted
Calculation type	Cumulative □ Year-end □ Year-to-date □ Non-cumulative
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially
Desired performance	□ Higher than target □ On target □ Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: NA
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: □ Single Location □ Multiple Locations Extent: □ Provincial □ District □ Local Municipality □ Ward □ Address Detail / Address / Coordinates: .....
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA
Recovery Plan Focus Areas	□Jobs □Safety □ Well-being & Dignity □No link
Assumptions	Sufficient financial and human resources, conducive service delivery environment.
Means of verification	Evaluation
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator? □ No □ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator? □ Yes, demand driven □ No, not demand driven

Strategic link to the PSP	VIP #:	5	Focus Area:	1,2,3,4,5		
	Output(s):	Evaluation	Intervention(s)	Not Applicable		
COVID-19 linkage	Yes	No	No			
	Hotspot Theme	NA	Hotspot Area	NA		
AOP Reference	1.3.2					

Indicator number	**1.3.3**
Indicator title	Number of quarterly performance monitoring reports compiled
Short definition	Number of quarterly performance monitoring reports compiled on achievements as per the Annual Performance Plan
Purpose	To monitor and report quarterly achievements towards targets set in the Annual Performance Plan
Source of data	Quarterly Performance Reports
Method of calculation	Number of reports compiled
Calculation type	Cumulative □ Year-end □ Year-to-date □ Non-cumulative
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially
Desired performance	□ Higher than target □ On target □ Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: NA

	Description of spatial impact: NA
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: □ Single Location □ Multiple Locations Extent: □ Provincial □ District □ Local Municipality □ Ward □ Address Detail / Address / Coordinates: ……
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA
Recovery Plan Focus Areas	□Jobs □Safety □ Well-being & Dignity □No link
Assumptions	Sufficient financial and human resources, conducive service delivery environment.
Means of verification	Quarterly Performance Reports
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator? □ No □ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator? □ Yes, demand driven □ No, not demand driven
Strategic link to the PSP	VIP #: 5 Focus Area: 1,2,3,4,5 Output(s): Quarterly Performance Reports Intervention(s) NA
COVID-19 linkage	Yes No NO Hotspot Theme NA Hotspot Area NA
AOP Reference	1.3.3

Indicator number	**1.3.4**
Indicator title	Number of UAMPs submitted
Short definition	Number of User Asset Management Plans submitted annually to the relevant Treasury and DTPW in accordance with prescripts of GIAMA.
Purpose	Compliance with GIAMA
Source of data	User Asset Management Plan
Method of calculation	Count of UAMPs submitted
Calculation type	Cumulative □ Year-end □ Year-to-date □ Non-cumulative
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially
Desired performance	□ Higher than target □ On target □ Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: NA
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: □ Single Location □ Multiple Locations Extent: □ Provincial □ District □ Local Municipality □ Ward □ Address Detail / Address / Coordinates: ……
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA
Recovery Plan Focus Areas	□Jobs □Safety □ Well-being & Dignity □No link
Assumptions	Sufficient financial and human resources, conducive service delivery environment.
Means of verification	Approved UAMP
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator? □ No □ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator? □ Yes, demand driven □ No, not demand driven
Strategic link to the PSP	VIP #: 5 Focus Area: 1,2,3,4,5 Output(s): UAMP Intervention(s) NA
COVID-19 linkage	Yes No NO Hotspot Theme NA Hotspot Area NA
AOP Reference	1.3.4

Indicator number	**1.3.5**
Indicator title	Departmental Business Continuity Plan annually reviewed and adjusted as necessary
Short definition	The annually updated Business Continuity Plan outlines the steps the Department will take to recover systems and access processes that are required to continue with critical business functions during and after a major interruption or disaster
Purpose	To ensure that the Department continues with its mandate and service delivery obligations and to minimise the negative impact of a major interruption or disaster
Source of data	The Business Impact Assessment and subsequent Plan
Method of calculation	Simple count (one annual BCP)
Calculation type	Cumulative □ Year-end □ Year-to-date □ Non-cumulative
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially
Desired performance	□ Higher than target □ On target □ Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: NA
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: □ Single Location □ Multiple Locations Extent: □ Provincial □ District □ Local Municipality □ Ward □ Address Detail / Address / Coordinates: .....
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA
Recovery Plan Focus Areas	□Jobs □Safety □ Well-being & Dignity □No link
Assumptions	Sufficient financial and human resources, conducive service delivery environment.
Means of verification	Departmental Business Continuity Plan
Data limitations	Department's inability to identify required resources
Type of indicator	Is this a Service Delivery Indicator? □ No □ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator? □ Yes, demand driven □ No, not demand driven
Strategic link to the PSP	VIP #: 5 | Focus Area: 1,2,3,4,5 Output(s): **):** Departmental Business Continuity Plan | Intervention(s): NA
COVID-19 linkage	Yes | No | NO Hotspot Theme: NA | Hotspot Area: NA
AOP Reference	1.3.5

Indicator number	**1.3.6**
Indicator title	Number of Premier's Advancement of Youth (PAY) interns
Short definition	Employment of matric interns for experiential learning; in order that five percent of the staff establishment consists of learners/interns.
Purpose	Provide experiential learning opportunities for unemployed youth.
Source of data	Programme office provides reports extracted from Human Resources (HR) system (PERSAL) with analysis and response/ action plan to address variation from target.
Method of calculation	Count each intern appointed during the reporting period
Calculation type	Cumulative □ Year-end □ Year-to-date □ Non-cumulative
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially
Desired performance	□ Higher than target □ On target □ Lower than target
Indicator responsibility	Sub-programme Manager

Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: NA				
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: □ Single Location □ Multiple Locations Extent: □ Provincial □ District □ Local Municipality □ Ward □ Address Detail / Address / Coordinates: ……				
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA				
Recovery Plan Focus Areas	□Jobs □Safety □ Well-being & Dignity □No link				
Assumptions	Sufficient financial and human resources, conducive service delivery environment.				
Means of verification	PERSAL Report				
Data limitations	None				
Type of indicator	Is this a Service Delivery Indicator? □ No □ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery				
	Is this a Demand Driven Indicator? □ Yes, demand driven □ No, not demand driven				
Strategic link to the PSP	VIP #:	3&5	Focus Area:	1,2,3,4,5	
	Output(s):	Persal report	Intervention(s)	NA	
COVID-19 linkage	Yes	No	NO		
	Hotspot Theme	NA	Hotspot Area	NA	
AOP Reference	1.3.6				

Indicator number	**1.3.7**
Indicator title	Approved Departmental Communication Plan
Short definition	To approve the Departmental Communication Plan
Purpose	To ensure the effective roll-out of communication campaigns as prioritised in the Departmental Communications Plan
Source of data	Current Communications plan, Legislative dates, Calendar dates and prioritised events
Method of calculation	count
Calculation type	Cumulative □ Year-end □ Year-to-date □ Non-cumulative
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially
Desired performance	□ Higher than target □ On target □ Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: NA
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: □ Single Location □ Multiple Locations Extent: □ Provincial □ District □ Local Municipality □ Ward □ Address Detail / Address / Coordinates: ……
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA
Recovery Plan Focus Areas	□Jobs □Safety □ Well-being & Dignity □No link
Assumptions	Sufficient financial and human resources, conducive service delivery
Means of verification	Communication Plan
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator? □ No □ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator?

	□ Yes, demand driven □ No, not demand driven						
Strategic link to the PSP	VIP #:	5	Focus Area:	1,2,3,4,5			
	Output(s):	Communication Plan		Intervention(s)	NA		
COVID-19 linkage	Yes	No	NO				
	Hotspot Theme		NA	Hotspot Area	NA		
AOP Reference	1.3.7						

PROGRAMME 2: CULTURAL AFFAIRS

Performance Indicators:

National indicators:

Sub-programme 2.1: Management

Indicator number	**2.1.1**						
Indicator title	Number of EPWP job opportunities created						
Short definition	Number of Expanded Public Works Programme job opportunities created						
Purpose	To create job opportunities for beneficiaries as part of Expanded Public Works Programme (EPWP)						
Source of data	EPWP National Database, monthly and quarterly reports and copies of employment contracts						
Method of calculation	Count number of opportunities on the national EPWP database.						
Calculation type	Cumulative □ Year-end □ Year-to-date □ Non-cumulative						
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially						
Desired performance	□ Higher than target □ On target □ Lower than target						
Indicator responsibility	Programme Manager Programme 2						
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A						
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: □ Single Location □ Multiple Locations Extent: □ Provincial □ District □ Local Municipality □ Ward □ Address Detail / Address / Coordinates:						
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA						
Recovery Plan Focus Areas	□Jobs □Safety □ Well-being & Dignity □No link						
Assumptions	Beneficiaries will be absorbed in the job market						
Means of verification	Reports						
Data limitations	Access to national EPWP database PERSAL interface for those beneficiaries employed by DCAS with BAS reports						
Type of indicator	Is this a Service Delivery Indicator? □ No □ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery						
	Is this a Demand Driven Indicator? □ Yes, demand driven □ No, not demand driven						
Strategic link to the PSP	VIP #:	2	Focus Area:	Create job opportunities			
	Output(s):	400 opportunities		Intervention(s)	Placements		
COVID-19 linkage	Yes	No X					
	Hotspot Theme		NA	Hotspot Area	NA		
AOP Reference	2.1.1						

Indicator number	**2.1.2**
Indicator title	Number of job opportunities created through arts, culture and heritage programmes
Short definition	Job opportunities created through Arts, Culture and Heritage Programmes in Museums and Arts Organisations supported by DCAS
Purpose	To increase income generating opportunities as well as to contribute towards the development of a skilled labour force and the Western Cape's regional competitiveness.

Source of data	Reports from funded organisations; proof of payment to beneficiaries by organisations
Method of calculation	Simple Count
Calculation type	Cumulative □□Year-end □ Year-to-date □ Non-cumulative
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially
Desired performance	□ Higher than target □ On target □ Lower than target
Indicator responsibility	Sub-programme manager
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: NA
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: □ Single Location □ Multiple Locations Extent: □ Provincial □ District □ Local Municipality □ Ward □ Address Detail / Address / Coordinates: .....
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA
Recovery Plan Focus Areas	□Jobs □Safety □ Well-being & Dignity □No link
Assumptions	Sufficient human and financial resources
Means of verification	Submission to HOD. Reports from implementing agents; proof of payments of beneficiaries by organisations and museums
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator? □ No □ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator? □ Yes, demand driven □ No, not demand driven
Strategic link to the PSP	VIP #: 2 — Focus Area: Creating opportunities for job creation through skills development Output(s): Growth and Jobs — Intervention(s): Job opportunities created
COVID-19 linkage	Yes / No: NO Hotspot Theme: NA — Hotspot Area: NA
AOP Reference	NA

Indicator number	**2.2.1**
Indicator title	Number of practitioners benefiting from capacity building opportunities
Short definition	The Department facilitates capacity building opportunities for Arts and Culture practitioners to participate in Departmental initiatives.
Purpose	Attendance registers of persons attending capacity building opportunities. Operational plans and a report containing photographs and invitations/programmes.
Source of data	Count of number of persons trained and number of training opportunities provided by the Department
Method of calculation	Count of number of persons trained and number of training opportunities provided by the Department
Calculation type	Cumulative □ Year-end □ Year-to-date □ Non-cumulative
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially
Desired performance	□ Higher than target □ On target □ Lower than target
Indicator responsibility	Responsibility Managers in Arts and Culture
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: NA
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: □ Single Location □ Multiple Locations Extent: □ Provincial □ District □ Local Municipality □ Ward □ Address Detail / Address / Coordinates: .....

Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA						
Recovery Plan Focus Areas	□Jobs □Safety □ Well-being & Dignity □No link						
Assumptions	Sufficient financial and human resources, conducive service delivery environment.						
Means of verification	Registers, dated photographic evidence, programme/agenda, report						
Data limitations	None						
Type of indicator	Is this a Service Delivery Indicator? □ No □ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery						
	Is this a Demand Driven Indicator? □ Yes, demand driven □ No, not demand driven						
Strategic link to the PSP	VIP #:	3	Focus Area:	Youth and Skills			
	Output(s):	Activations focusing on capacity development	Intervention(s)	Capacity building opportunities			
COVID-19 linkage	Yes	No	NO				
	Hotspot Theme	NA	Hotspot Area	NA			
AOP Reference	NA						

Sub-programme 2.2: Arts and Culture

Indicator number	**2.2.1**			
Indicator title	Number of practitioners benefiting from capacity building opportunities			
Short definition	The Department facilitates capacity building opportunities for Arts and Culture practitioners to participate in Departmental initiatives.			
Purpose	The purpose of the capacity building opportunities, afford arts administrators, artists and arts practitioners exposure to develop and expand their potential and to maximise opportunities the arts presents.			
Source of data	Attendance registers of persons attending and successfully completing capacity building opportunities. Operational plans and a report containing photographs and invitations.			
Method of calculation	Count of number of persons trained and number of training opportunities provided by the Department			
Calculation type	Cumulative □ Year-end □ Year-to-date □ Non-cumulative			
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially			
Desired performance	□ Higher than target □ On target □ Lower than target			
Indicator responsibility	Responsibility Managers in Arts and Culture			
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: NA			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: □ Single Location □ Multiple Locations Extent: □ Provincial □ District □ Local Municipality □ Ward □ Address Detail / Address / Coordinates: ……			
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA			
Recovery Plan Focus Areas	□Jobs □Safety □X Well-being & Dignity □No link			
Assumptions	Projects will not be impacted by constrained resources			
Means of verification	Registers, dated photographic evidence, programme/agenda, report			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator? □ No □ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator? □ Yes, demand driven □ No, not demand driven			
Strategic link to the PSP	VIP #:	3	Focus Area:	Well-being & Dignity
	Output(s):	Activations	Intervention(s)	Capacity

		focusing on capacity development		building opportunities
COVID-19 linkage	Yes	No x		
	Hotspot Theme		Hotspot Area	
AOP Reference	2.2.1			

Indicator number	**2.2.2**
Indicator title	Number of community conversations/dialogues conducted
Short definition	Number of social cohesion and nation building conversations conducted at local level
Purpose	To provide a platform for community dialogues to raise issues relating to social inclusion and nation building, including racism, discrimination, xenophobia and cultural intolerance at local level
Source of data	Report (attendance register)
Method of calculation	Count number of community dialogues
Calculation type	Cumulative □ Year-end □ Year-to-date □ Non-cumulative
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially
Desired performance	□ Higher than target □ On target □ Lower than target
Indicator responsibility	Responsibility Managers
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: Western Cape.
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: □ Single Location □ Multiple Locations Extent: □ Provincial □ District □ Local Municipality □ Ward □ Address Detail / Address / Coordinates: .....
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA
Recovery Plan Focus Areas	□Jobs □Safety □ x Well-being & Dignity □No link
Assumptions	The national department will provide a partnership
Means of verification	Registers, dated photographic evidence, programme/agenda, report
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator? □ No □ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator? □ Yes, demand driven □ No, not demand driven

Strategic link to the PSP	VIP #:	3	Focus Area:	Well-being & Dignity
	Output(s):	Community Engagements	Intervention(s)	Community Social Cohesion Conversations
COVID-19 linkage	Yes	No		
	Hotspot Theme		Hotspot Area	
AOP Reference	2.2.2			

Indicator number	**2.2.3**
Indicator title	Number of national and historical days celebrated
Short definition	Programme and activities presented by the Department and its organs of state to celebrate national and historical days, promote national identity, patriotism and further social inclusion and nation building within communities
Purpose	To present programmes and activities to commemorate national and historical days.
Source of data	Activity Reports, Concept document
Method of calculation	Count number of national and historic days celebrated
Calculation type	Cumulative □ Year-end □ Year-to-date □ Non-cumulative
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially
Desired performance	□ Higher than target □ On target □ Lower than target
Indicator responsibility	Responsibility Managers

Spatial Transformation	Spatial transformation priorities: Description of spatial impact: Western Cape
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: □ Single Location □ Multiple Locations Extent: □ Provincial □ District □ Local Municipality □ Ward □ Address Detail / Address / Coordinates: .....
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons:NA
Recovery Plan Focus Areas	□Jobs □Safety □X Well-being & Dignity □No link
Assumptions	The celebratory days are themed aligned to national department
Means of verification	Registers, dated photographic evidence, programme/agenda, report
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator? □ No □ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator? □ Yes, demand driven □ No, not demand driven
Strategic link to the PSP	VIP #: 3 Focus Area: Wellbeing & Dignity Output(s): Celebration of Days of Significance Intervention(s): Three days of significance to celebrate art, culture, heritage and identity
COVID-19 linkage	Yes No x Hotspot Theme Hotspot Area
AOP Reference	2.2.3

Indicator number	**2.2.4**
Indicator title	Number of community structures supported
Short definition	Support provided to arts and culture structures (including the initiation forums and arts and culture federations).
Purpose	To enable communities to access resources, improve communication and networking, build infrastructure, improve understanding of cultural practices, and increase the visibility of the arts within communities.
Source of data	Databases, reports, and minutes of meetings with stakeholders.
Method of calculation	Count of engagements with structures
Calculation type	Cumulative □ Year-end □ Year-to-date □ Non-cumulative
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially
Desired performance	□ Higher than target □ On target □ Lower than target
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: .....
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: □ Single Location □ Multiple Locations Extent: □ Provincial □ District □ Local Municipality □ Ward □ Address Detail / Address / Coordinates: .....
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA
Recovery Plan Focus Areas	□Jobs □Safety □ Well-being & Dignity □No link
Assumptions	All communities practising initiation are represented by a community structure.
Means of verification	Evidence and reports
Data limitations	Databases only include organisations with whom the Department interacts

Type of indicator	Is this a Service Delivery Indicator? □ No □ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery						
	Is this a Demand Driven Indicator? □ Yes, demand driven □ No, not demand driven						
Strategic link to the PSP	VIP #:		Focus Area:				
	Output(s):			Intervention(s)			
COVID-19 linkage	Yes	No					
	Hotspot Theme			Hotspot Area			
AOP Reference	2.2.4						

PROVINCIAL INDICATORS

Indicator number	**2.2.5**						
Indicator title	Number of arts and culture organisations supported through transfer payments						
Short definition	Support given to organisations to execute their arts and culture activities						
Purpose	To afford arts practitioners, companies and registered community organisations an opportunity to access resources, improve communication and networking, and increase the visibility of the arts within communities						
Source of data	Database, reports and visitations						
Method of calculation	Count organisations supported						
Calculation type	Cumulative □ Year-end □ Year-to-date □ Non-cumulative						
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially						
Desired performance	□ Higher than target □ On target □ Lower than target						
Indicator responsibility	Responsibility manager						
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: The Annual Funding system affords all citizens an equal opportunity to access government resources (available funding).						
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: □ Single Location □ Multiple Locations Extent: □ Provincial □ District □ Local Municipality □ Ward □ Address Detail / Address / Coordinates: ……						
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: 1 500 Target for youth: 5 000 Target for people with disabilities: 100 Target for older persons: NA						
Recovery Plan Focus Areas	□Jobs □Safety □ Well-being & Dignity □No link						
Assumptions	Organisations will apply for financial assistance						
Means of verification	Reports and evidence of events and programmes						
Data limitations	Database limited to those that apply for funding						
Type of indicator	Is this a Service Delivery Indicator? □ No □ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery						
	Is this a Demand Driven Indicator? □ Yes, demand driven □ No, not demand driven						
Strategic link to the PSP	VIP #:	2	Focus Area:	Creating opportunities for job creation through skills development			
	Output(s):	Number of youth skills development initiatives supported		Intervention(s)	Youth skills development initiatives will be supported, including artisan development, skills for the digital economy, financial and business sector skills, and entrepreneurial skills development.		
COVID-19 linkage	Yes	No	No				
	Hotspot Theme	NA		Hotspot Area	NA		
AOP Reference	Statistics and information as captured and retrieved from the system.						

Indicator number	**2.2.6**
Indicator title	Number of projects to develop and promote arts and culture
Short definition	Projects presented to develop capacity amongst youth to promote, preserve, and develop arts and culture in order to advance wellness within communities.

Purpose	To build capacity in communities and amongst arts and culture organisations and individuals by providing access to expertise and forging partnerships to expand the scope of arts and culture
Source of data	Project reports Operational plan.
Method of calculation	Count of projects completed.
Calculation type	Cumulative □ Year-end □ Year-to-date □ Non-cumulative
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially
Desired performance	□ Higher than target □ On target □ Lower than target
Indicator responsibility	Responsibility manager
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: Western Cape
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: □ Single Location □ Multiple Locations Extent: □ Provincial □ District □ Local Municipality □ Ward □ Address Detail / Address / Coordinates: ……
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: 200 Target for people with disabilities: NA Target for older persons:……..
Recovery Plan Focus Areas	□Jobs □Safety □ X Well-being & Dignity □No link
Assumptions	Promotional events will showcase the artistic talent of district youth
Means of verification	Registers, dated photographic evidence, programme/agenda, report
Data limitations	None of promotional and showcase events
Type of indicator	Is this a Service Delivery Indicator? □ No □ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator? □ Yes, demand driven □ No, not demand driven
Strategic link to the PSP	VIP #: 1&2 | Focus Area: Creating opportunities for job creation through skills development Output(s): Number of youth skills development initiatives supported | Intervention(s): Work opportunities in the creative industries – theatre, craft, and dance
COVID-19 linkage	Yes No x Hotspot Theme | Hotspot Area
AOP Reference	2.2.6

Indicator number	**2.2.7**
Indicator title	Number of Cultural Commissions supported through Transfer Payments
Short definition	The WCCC is an advisory body to the MEC and is constituted of community persons appointed by the Minister after a nomination process. A transfer payment from the Department to the WCCC enables them to execute functions assigned.
Purpose	To advise the Minister on issues pertaining to arts and culture in the Province. To provide advice and assistance to the Department on matters of mutual interest.
Source of data	Database, reports and minutes
Method of calculation	Transfer payment Schedule and maintenance plan
Calculation type	Cumulative □ Year-end □ Year-to-date □ Non-cumulative
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially
Desired performance	□ Higher than target □ On target □ Lower than target
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: …Advise the Minister and Department on arts and cultural matters within the province.
Spatial Context (Relevant where products and	Number of locations: □ Single Location □ Multiple Locations Extent: □ Provincial □ District □ Local Municipality □ Ward □ Address

services are delivered, specifically to the public)	Detail / Address / Coordinates: .....
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA
Recovery Plan Focus Areas	☐Jobs ☐Safety ☐ Well-being & Dignity ☐No link
Assumptions	Representative of communities and supports the priorities of government and the Department
Means of verification	Minutes and reports and database
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator? ☐ No ☐ Yes, Direct Service Delivery ☐ Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator? ☐ Yes, demand driven ☐No, not demand driven

Strategic link to the PSP	VIP #:	1	Focus Area:	Increased Social cohesion and safety of public spaces
	Output(s):	Management and Maintenance of seven Cultural Facilities and support to registered Cultural Councils	Intervention(s)	Expert team focused on safe spaces. Registration of Cultural Councils

COVID-19 linkage	Yes	No	No	
	Hotspot Theme	NA	Hotspot Area	NA
AOP Reference	Information and statistics as captured			

Indicator number	**2.2.8**
Indicator title	Number of community conversations/dialogues held to foster social interaction
Short definition	Community conversations or workshops or dialogues held in diverse communities to foster social integration and inclusion
Purpose	To foster social integration, inclusion towards safe and cohesive communities
Source of data	Reports; Attendance register' programme/Agenda
Method of calculation	Simple Count
Calculation type	Cumulative ☐ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☐ Quarterly ☐ Bi-annually ☐ Annually ☐ Biennially
Desired performance	☐ Higher than target ☐ On target ☐ Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: NA
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: ☐ Single Location ☐ Multiple Locations Extent: ☐ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: .....
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA
Recovery Plan Focus Areas	☐Jobs ☐Safety ☐ Well-being & Dignity ☐No link
Assumptions	Sufficient human and financial resources
Means of verification	Reports; Attendance Register; Programme/Agenda
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator? ☐ No ☐ Yes, Direct Service Delivery ☐ Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator? ☐ Yes, demand driven ☐ No, not demand driven

Strategic link to the PSP	VIP #:	1	Focus Area:	Increased Social cohesion and safety of public spaces		
	Output(s):	Number of Community Conversations		Intervention(s)	Hosting of workshops or dialogues in communities	
COVID-19 linkage	Yes	No				
	Hotspot Theme		Hotspot Area			
AOP Reference	2.2.8					

Indicator number	**2.2.9**
Indicator title	Public awareness activations on the "I am the flag campaign"
Short definition	Conducting public awareness activations to promote the national flag – the activations will include information sharing sessions and workshops.
Purpose	To promote the appreciation of the South African flag a symbol to build social inclusion.
Source of data	Workshops/Events programme and attendance register (online or manual).
Method of calculation	Simple count
Calculation type	Cumulative □ Year-end □ Year-to-date □ Non-cumulative
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially
Desired performance	□ Higher than target □ On target □ Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: NA
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: □ Single Location □ Multiple Locations Extent: □ Provincial □ District □ Local Municipality □ Ward □ Address Detail / Address / Coordinates: ……
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA
Recovery Plan Focus Areas	□Jobs □Safety □ Well-being & Dignity □No link
Assumptions	Partnerships will deepen impact
Means of verification	Annexure A Programme Attendance Register (Online or manual)
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator? □ No □ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator? □ Yes, demand driven □ No, not demand driven

Strategic link to the PSP	VIP #:	1	Focus Area:	Increased Social cohesion and safety of public spaces		
	Output(s):	Number of projects hosted to promote the South African flag		Intervention(s)	Hosting of workshops or dialogues in communities	
COVID-19 linkage	Yes	No				
	Hotspot Theme		Hotspot Area			
AOP Reference	2.2.9					

Indicator number	**2.2. 10**
Indicator title	Number of artists placed in schools per year
Short definition	Facilitating the presentation of Arts Education in Schools by Arts practitioners
Purpose	To help learners develop creative problem-solving and critical thinking skills, all of which are important in the 21st century

Source of data	Reports; Attendance register; Proof of payment of practitioners; Agreement with Implementing agent; Confirmation letter from Schools; List of schools; ID Documents of practitioners
Method of calculation	Simple count
Calculation type	Cumulative □ Year-end □ Year-to-date □ Non-cumulative
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially
Desired performance	□ Higher than target □ On target □ Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: NA
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: □ Single Location □ Multiple Locations Extent: □ Provincial □ District □ Local Municipality □ Ward □ Address Detail / Address / Coordinates: ……
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: …… Target for youth: …… Target for people with disabilities: …….. Target for older persons:……..
Recovery Plan Focus Areas	□Jobs □Safety □ Well-being & Dignity □No link
Assumptions	Sufficient human and financial resources
Means of verification	Reports; Attendance register; Proof of payment of practitioners; Agreement with Implementing agent; Confirmation letter from Schools; List of schools; ID Documents of practitioners
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator? □ No □ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator? □ Yes, demand driven □ No, not demand driven
Strategic link to the PSP	VIP #: 3 | Focus Area: Education and Learning spaces Output(s): Empowering People | Intervention(s) Artists place in schools
COVID-19 linkage	Yes | No Hotspot Theme | Hotspot Area
AOP Reference	2.2.10

NATIONAL INDICATORS

Sub-programme 2.3: Museum Services

Indicator number	**2.3.1**
Indicator title	Number of promotional interventions on promotion of national symbols and orders
Short definition	Promotional interventions of the Department to promote the national symbols and orders of the Republic of South Africa
Purpose	To track progress on the promotion of national symbols and orders
Source of data	Attendance registers (online or manual)
Method of calculation	Count of activity reports
Calculation type	Cumulative □ Year-end □ Year-to-date □ Non-cumulative
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially
Desired performance	□ Higher than target □ On target □ Lower than target
Indicator responsibility	Responsibility Managers
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: Western Cape
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: □ Single Location □ Multiple Locations Extent: □ Provincial □ District □ Local Municipality □ Ward □ Address Detail / Address / Coordinates: Western Cape
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA
Recovery Plan Focus Areas	□Jobs □Safety □ Well-being & Dignity □No link
Assumptions	Partnerships will deepen impact
Means of verification	Annexure A Attendance Register (Online or Manual)
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator? □ No □ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator? □ Yes, demand driven □ No, not demand driven
Strategic link to the PSP	VIP #: 1 Focus Area: Safe and Cohesive Communities Output(s): Number of leader-led and vision-inspired engagement processes implemented Intervention(s) Adapting and aligning the business processes, policies, practices, structures, competencies and systems to support the desired culture
COVID-19 linkage	Yes No X Hotspot Theme NA Hotspot Area NA
AOP Reference	2.3.1

PROVINCIAL INDICATORS

Sub-programme: 2.3: Museums Services

Indicator number	**2.3. 2**
Indicator title	Number of affiliated museums supported
Short definition	The Museum Service supports affiliated museums through a transfer payment and administrative support.
Purpose	Implementation of the Museums Ordinance of 1975.
Source of data	For Province Aided Museums: 19 subsidy payment stubs; Local Museums: 6 grant in aid payments stubs Provincial Museums: evidence that the Department provided administrative or financial management support via- BAS reports or consolidated cashflows Cango Caves: Governance support (Minutes of the Board of Trustees meetings)

Method of calculation	Simple count
Calculation type	Cumulative □ Year-end □ Year-to-date □ Non-cumulative
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially
Desired performance	□ Higher than target □ On target □ Lower than target
Indicator responsibility	Sub-programme Manager and Responsibility Managers
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: Western Cape
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: □ Single Location □ Multiple Locations Extent: □ Provincial □ District □ Local Municipality □ Ward □ Address Detail / Address / Coordinates: Western Cape
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA
Recovery Plan Focus Areas	□Jobs □Safety □ Well-being & Dignity □No link
Assumptions	Partnerships will deepen impact Province-aided and Local Museums raise funds in addition to support from the Department
Means of verification	Annexure A Province-aided and Local Museums payment stubs Approved submission for museum payments Provincial Museums BAS reports or consolidated cash flows Minutes of Cango Caves Board of Trustees meetings
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator? □ No □ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator? □ Yes, demand driven □ No, not demand driven
Strategic link to the PSP	VIP #: 5 | Focus Area: Good governance transformation Output(s): Strengthening and maintaining governance and accountability | Intervention(s): Effective change management programmes rolled out in institutions to support the culture change required.
COVID-19 linkage	Yes | No X Hotspot Theme: NA | Hotspot Area: NA
AOP Reference	2.3.2

Indicator number	**2.3.3**
Indicator title	Number of Museum Services maintained to provide support to affiliated museums
Short definition	An indication of the provision of essential professional, technical and scientific services to museums
Purpose	Museums require specialised professional, technical and scientific services to effectively conserve the heritage of the Western Cape and to contribute to transformation
Source of data	Museum Service annual budget and Museum Service consolidated cashflow.
Method of calculation	Simple count
Calculation type	Cumulative □ Year-end □ Year-to-date □ Non-cumulative
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially
Desired performance	□ Higher than target □ On target □ Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: Cape Town
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: □ Single Location □ Multiple Locations Extent: □ Provincial □ District □ Local Municipality □ Ward □ Address Detail / Address / Coordinates: ……

Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA
Recovery Plan Focus Areas	□Jobs □Safety □ Well-being & Dignity □No link
Assumptions	Partnerships will deepen impact Province-aided and Local Museums raise funds in addition to support from the Department
Means of verification	Annexure A Annual Budget (Storybook) BAS Report or Consolidated Annual Cashflow
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator? □ No □ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator? □ Yes, demand driven □ No, not demand driven

Strategic link to the PSP	VIP #:	5	Focus Area:	Good governance transformation
	Output(s):	Strengthening and maintaining governance and accountability	Intervention(s)	Effective change management programmes rolled out in institutions to support the culture change required.

COVID-19 linkage	Yes	No X		
	Hotspot Theme	NA	Hotspot Area	NA
AOP Reference	2.3.3			

Indicator number	**2.3.4**
Indicator title	Number of Museum Knowledge Sharing Platforms hosted
Short definition	An indication that the Department provides a platform for museum managers and governing bodies to interact and ensure that strategic decisions are cascaded to different levels of museum management.
Purpose	Communication and exchange of information amongst museums and with the Department is essential
Source of data	Approved submission, programme and attendance register (online or manual)
Method of calculation	Simple count
Calculation type	Cumulative □ Year-end □ Year-to-date □ Non-cumulative
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially
Desired performance	□ Higher than target □ On target □ Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: Western Cape
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: □ Single Location □ Multiple Locations Extent: □ Provincial □ District □ Local Municipality □ Ward □ Address Detail / Address / Coordinates: ……
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA
Recovery Plan Focus Areas	□Jobs □Safety □ Well-being & Dignity □No link
Assumptions	Partnerships will deepen impact
Means of verification	Annexure A Approved submission Programme Attendance Register (online or manual)
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator? □ No □ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator? □ Yes, demand driven □ No, not demand driven

	VIP #:	5	Focus Area:	Good governance transformation

Strategic link to the PSP	Output(s):	Strengthening and maintaining governance and accountability		Intervention(s)	Effective change management programmes rolled out in institutions to support the culture change required.		
COVID-19 linkage	Yes	No X					
	Hotspot Theme	NA		Hotspot Area	NA		
AOP Reference	2.3.4						

Indicator number	**2.3.5**
Indicator title	Number of museum education programmes delivered
Short definition	Education programmes developed by the Museum Service and facilitated by affiliated museums.
Purpose	To contribute to the appreciation of local history.
Source of data	Education programme and attendance register.
Method of calculation	Simple count
Calculation type	Cumulative □ Year-end □ Year-to-date □ Non-cumulative
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially
Desired performance	□ Higher than target □ On target □ Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: Western Cape
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: □ Single Location □ Multiple Locations Extent: □ Provincial □ District □ Local Municipality □ Ward □ Address Detail / Address / Coordinates: .....
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA
Recovery Plan Focus Areas	□Jobs □Safety □ Well-being & Dignity □No link
Assumptions	Partnerships will deepen impact
Means of verification	Annexure A Education programme Attendance register (online or manual)
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator? □ No □ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator? □ Yes, demand driven □ No, not demand driven

Strategic link to the PSP	VIP #:	5	Focus Area:	Innovation for impact			
	Output(s):	Number of projects using innovative tools for project design and implementation		Intervention(s)	Build an "innovation for impact" initiative to drive innovative service delivery through innovative tools		
COVID-19 linkage	Yes	No X					
	Hotspot Theme	NA		Hotspot Area	NA		
AOP Reference	2.3.5						

Sub-programme 2.4: Heritage Resource Management Services

Indicator number	**2.4.1**
Indicator title	Number of provincial heritage resource management authorities supported through transfer payments
Short definition	Creating an enabling environment for the conservation and management of heritage resources in the Western Cape
Purpose	To assist the provincial heritage resources authority to implement section 23 of the National Heritage Resources Act (Act 25 of 1999).
Source of data	Transfer payment stubs

Method of calculation	Simple count
Calculation type	Cumulative □ Year-end □ Year-to-date □ Non-cumulative
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially
Desired performance	□ Higher than target □ On target □ Lower than target
Indicator responsibility	Sub–programme Manager
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: The transfer payment support enables the PHRA to implement the NHRA which impacts spatial planning and development of urban and rural areas.
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: □ Single Location □ Multiple Locations Extent: □ Provincial □ District □ Local Municipality □ Ward □ Address Detail / Address / Coordinates: Western Cape
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA
Recovery Plan Focus Areas	□Jobs □Safety □ Well-being & Dignity □ No link
Assumptions	Transfer payment to be effected as planned
Means of verification	Approved submission, approved memorandum of agreement and proof of payment to Heritage Western Cape.
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator? □ No □ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator? □ Yes, demand driven □ No, not demand driven
Strategic link to the PSP	VIP #: 1& 4 — Focus Area: Safe and Cohesive Communities; Mobility and Spatial Transformation Output(s): Financial support to provincial heritage resources management authority — Intervention(s): Transfer payment
COVID-19 linkage	Yes No X Hotspot Theme N/A Hotspot Area
AOP Reference	2.4.1

Indicator number	**2.4.2**
Indicator title	Number of geographical names verified and reviewed by the Western Cape Provincial Geographical Names Committee
Short definition	The number of geographical names verified and submitted to the Western Cape Provincial Geographical Names Committee (WCPGNC) in order to recommend to the South African Geographical Names Council (SAGNC) for standardisation, subject to the approval of the National Minister of Arts and Culture
Purpose	To give effect to the provisions of national legislation by making recommendations to the SAGNC with regards to the standardisation of geographical names in the Western Cape.
Source of data	Agenda, attendance registers, minutes of meetings, Bibliography of sources consulted
Method of calculation	Count
Calculation type	Cumulative □ Year-end □ Year-to-date □ Non-cumulative
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially
Desired performance	□ Higher than target □ On target □ Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: Transformation of the heritage landscape through the work of the Western Cape Provincial Geographical Names Committee
Spatial Context	Number of locations: □ Single Location □ Multiple Locations Extent:

(Relevant where products and services are delivered, specifically to the public)	□ Provincial □ District □ Local Municipality □ Ward □ Address Detail / Address / Coordinates: .....
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA
Recovery Plan Focus Areas	□Jobs □Safety □Well-being & Dignity □No link
Assumptions	The verification of names supports the ideals of a national identity.
Means of verification	Annexure A Agenda Attendance register (online or manual) Bibliography of sources consulted Minutes of meetings
Data limitations	Lack of adequate resources is likely to limit the number of names researched
Type of indicator	Is this a Service Delivery Indicator? □ No □ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator? □ Yes, demand driven □ No, not demand driven

Strategic link to the PSP	VIP #:	5	Focus Area:	Citizen-centric culture		
	Output(s):	Number of business practices, processes, policies, structures, systems, competencies aligned to underpin the desired cultural norms		Intervention(s)	Adapting and aligning the business processes, policies, practices, structures, competencies and systems to support the desired culture	
COVID-19 linkage	Yes	No X				
	Hotspot Theme	N/A		Hotspot Area	NA	
AOP Reference	2.4.2					

Indicator number	**2.4.3**
Indicator title	Number of provincial Resistance and Liberation Heritage Route (RLHR)Interventions
Short definition	
Purpose	Interventions to contribute to the efficacy of the Resistance and Liberation Heritage Route within the province
Source of data	Reports or minutes of meetings
Method of calculation	Simple Count
Calculation type	Cumulative □ Year-end □ Year-to-date □ Non-cumulative
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially
Desired performance	□ Higher than target □ On target □ Lower than target
Indicator responsibility	Sub-programme Manager and Responsibility Manager
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: Transformation of the heritage landscape through identification, development and promotion of sites associated with the focus of the RLHR.
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: □ Single Location □ Multiple Locations Extent: □ Provincial □ District □ Local Municipality □ Ward □ Address Detail / Address / Coordinates: .....
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA
Recovery Plan Focus Areas	□Jobs □Safety □ Well-being & Dignity □No link
Assumptions	Sufficient financial and human resources, conducive service delivery environment
Means of verification	Reports or minutes of meetings

Data limitations	None						
Type of indicator	Is this a Service Delivery Indicator? ☐ No ☐ Yes, Direct Service Delivery ☐ Yes, Indirect Service Delivery						
	Is this a Demand Driven Indicator? ☐ Yes, demand driven ☐ No, not demand driven						
Strategic link to the PSP	VIP #:	1	Focus Area:	Safe and Cohesive Communities			
	Output(s):	Number of leader-led and vision-inspired engagement processes implemented		Intervention(s)	Adapting and aligning the business processes, policies, practices, structures, competencies and systems to support the desired culture		
COVID-19 linkage	Yes	No X					
	Hotspot Theme	N/A		Hotspot Area	NA		
AOP Reference	2.4.3						

NATIONAL INDICATORS

Sub-programme 2.5: Language Services

Indicator number	**2.5.1**						
Indicator title	Number of language coordinating structures supported						
Short definition	Transfer payment to the Western Cape Language Committee to give effect to its mandate of monitoring the implementation of the Western Cape Language Policy						
Purpose	To ensure that the required number of plenary and sub-committee meetings of the Language Committee are held, the members are appointed for a three-year term of office by the Provincial Minister and provide administrative and professional support by seconding staff in order to protect and promote official languages through structures such as the WCLC and PanSALB						
Source of data	Transfer payment						
Method of calculation	Count						
Calculation type	Cumulative ☐ Year-end ☐ Year-to-date ☐ Non-cumulative						
Reporting cycle	☐ Quarterly ☐ Bi-annually ☐ Annually ☐ Biennially						
Desired performance	☐ Higher than target ☐ On target ☐ Lower than target						
Indicator responsibility	Sub-program manager						
Spatial Transformation	Spatial transformation priorities: Description of spatial impact:						
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: ☐ Single Location ☐ Multiple Locations Extent: ☐ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates:						
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA						
Recovery Plan Focus Areas	☐Jobs ☐Safety ☐ Well-being & Dignity ☐No link						
Assumptions	Financial resources available to enable the WCLC to carry out its mandate						
Means of verification	Minutes and reports						
Data limitations	None						
Type of indicator	Is this a Service Delivery Indicator? ☐ No ☐ Yes, Direct Service Delivery ☐ Yes, Indirect Service Delivery						
	Is this a Demand Driven Indicator? ☐ Yes, demand driven ☐ No, not demand driven						
Strategic link to the PSP	VIP #:	1&3	Focus Area:	VIP #1: Increased social cohesion and safety of public spaces VIP #3: Education and learning			
	Output(s):	Support to the Western Cape Language Committee		Intervention(s)	Increased social cohesion and safety in public spaces.		
COVID-19 linkage	Yes	No	NO				
	Hotspot Theme	NA		Hotspot Area	NA		
AOP Reference	2.5.1						

PROVINCIAL INDICATORS

Sub-programme 2.5: Language Services

Indicator number	**2.5.2**
Indicator title	Number of projects addressing the legislative mandate to promote multilingualism, previously marginalised indigenous languages and SA Sign Language
Short definition	To facilitate capacity development opportunities for beneficiaries of programmes conducted by the Department to promote, develop and advance the official languages of the province inclusive of SASL and previously diminishing indigenous languages.
Purpose	To execute the constitutional mandate to promote multilingualism in the Western Cape Government.
Source of data	Surveys, reports, Attendance registers, visuals, and number of capacity development opportunities
Method of calculation	Count
Calculation type	Cumulative □ Year-end □ Year-to-date □ Non-cumulative
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially
Desired performance	□ Higher than target □ On target □ Lower than target
Indicator responsibility	Sub-program manager.
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: NA
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: □ Single Location □ Multiple Locations Extent: □ Provincial □ District □ Local Municipality □ Ward □ Address Detail / Address / Coordinates: .....
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: Promotion of Sign Language through projects Target for older persons: NA
Recovery Plan Focus Areas	□Jobs □Safety □ Well-being & Dignity □No link
Assumptions	Collaborations with other stakeholders in the language domain will a greater impact to achieving outcomes
Means of verification	Evidence reports
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator? □ No □ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator? □ Yes, demand driven □ No, not demand driven

Strategic link to the PSP	VIP #:	1	Focus Area:	Increased social cohesion and safety of public spaces
	Output(s):	Projects focusing on the promotion and implementation of indigenous languages and multilingualism.	Intervention(s)	Events; reviews of Surveys; Development/reviewing of policies.
COVID-19 linkage	Yes	No x		
	Hotspot Theme	N/A	Hotspot Area	N/A
AOP Reference	Reports			

Indicator number	**2.5.3**
Indicator title	Number of language services support provided in the 3 official languages of the Western Cape and SA Sign Language (new indicator)
Short definition	Provision of support services rendered to provincial government departments and institutions inclusive of South African Sign Language.
Purpose	Provision of language support services in order to ensure that the provincial Language Policy is implemented.
Source of data	Database of requests and work completed.
Method of calculation	Count of services provided.

Calculation type	Cumulative □ Year-end □ Year-to-date □ Non-cumulative
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially
Desired performance	□ Higher than target □ On target □ Lower than target
Indicator responsibility	Sub-program manager
Spatial Transformation	Spatial transformation priorities: Not applicable Description of spatial impact: .....
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: □ Single Location □ Multiple Locations Extent: □ Provincial □ District □ Local Municipality □ Ward □ Address Detail / Address / Coordinates: .....
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: the deaf community Target for older persons: NA
Recovery Plan Focus Areas	□Jobs □Safety □ Well-being & Dignity □No link
Assumptions	Provincial departments are aware of the Western Cape Language Policy
Means of verification	Evidence reports
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator? □ No □ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator? □ Yes, demand driven □ No, not demand driven

Strategic link to the PSP	VIP #:	5	Focus Area:	Citizen-centric culture		
	Output(s):	Service provision in all Western Cape official languages including SASL		Intervention(s)	Translations, Interpretation and editing in all three official languages of the Western Cape and SASL	
COVID-19 linkage	Yes	No x				
	Hotspot Theme	N/A		Hotspot Area	N/A	

AOP Reference	Job register

PROGRAMME 3: LIBRARY AND ARCHIVE SERVICES

Performance Indicators:

National indicators:

Sub-programme 3.2: Library Services

Indicator number	**3.2.1**
Indicator title	Number of newly built and/or modular libraries supported financially per year
Short definition	New libraries completed
Purpose	To measure the number of new libraries that were completed with funding or partial funding from the Library Service .
Source of data	Completion certificate
Method of calculation	Each completed project is counted
Calculation type	Cumulative □ Year-end □ Year-to-date □ Non-cumulative
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially
Desired performance	□ Higher than target □ On target □ Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: Providing easily accessible library services to communities. Description of spatial impact: libraries within walking distance from schools and residential areas.
Spatial Context	Number of locations: □ Single Location □ Multiple Locations Extent:

(Relevant where products and services are delivered, specifically to the public)	□ Provincial □ District □ Local Municipality □ Ward □ Address Detail / Address / Coordinates: ……
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA
Recovery Plan Focus Areas	□ Jobs □Safety □Well-being & Dignity □No link
Assumptions	Funding is available for infrastructure needs from CG grant
Means of verification	Completion certificate
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator? □ No □ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator? □ Yes, demand driven □ No, not demand driven

Strategic link to the PSP	VIP #:	2	Focus Area:	Infrastructure Development			
	Output(s):	New libraries		Intervention(s)	Transfers MOA Business Plan		
COVID-19 linkage	Yes	**No**	No				
	Hotspot Theme	NA		Hotspot Area	NA		
AOP Reference	**3.2.1**						

Indicator number	**3.2.2**
Indicator title	Number of existing facilities upgraded for public library purposes
Short definition	Upgraded library facilities completed
Purpose	To measure the number of library upgrades that were completed with funding or partial funding from the Library Service
Source of data	Project report
Method of calculation	Each completed project is counted
Calculation type	Cumulative □ Year-end □ Year-to-date □ Non-cumulative
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially
Desired performance	□ Higher than target □ On target □ Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: Providing easily accessible library services to communities. Description of spatial impact: libraries within walking distance from schools and residential areas.
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: □ Single Location □ Multiple Locations Extent: □ Provincial □ District □ Local Municipality □ Ward □ Address Detail / Address / Coordinates: ……
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA
Recovery Plan Focus Areas	□Jobs □Safety □Well-being & Dignity □No link
Assumptions	Funding is available for upgrades
Means of verification	Project report
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator? □ No □ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator? □ Yes, demand driven □No, not demand driven

Strategic link to the PSP	VIP #:	2	Focus Area:	Infrastructure Development			
	Output(s):	Libraries maintained and upgraded		Intervention(s)	Transfer MOA Business Plan		

COVID-19 linkage	Yes	**No**	No		
	Hotspot Theme	NA	Hotspot Area	NA	
AOP Reference	**3.2.2**				

Indicator number	**3.2.3**
Indicator title	Number of library materials procured
Short definition	Number of new library material titles (books) procured for public libraries
Purpose	To measure the number of new titles procured from equitable share for public libraries in order to keep collections relevant and up to date
Source of data	Reports and data set
Method of calculation	The number of new titles of library material procured is calculated on the electronic library management system, LIMS (Library Information Management System)
Calculation type	Cumulative □ Year-end □ Year-to-date □ Non-cumulative
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially
Desired performance	□ Higher than target □ On target □ Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: NA
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: □ Single Location □ Multiple Locations Extent: □ Provincial □ District □ Local Municipality □ Ward □ Address Detail / Address / Coordinates: .....
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA
Recovery Plan Focus Areas	□Jobs □Safety □Well-being & Dignity □No link
Assumptions	Funding is available to purchase books
Means of verification	Reports on data sets
Data limitations	Dependant on accuracy of data input and system ability to identify errors.
Type of indicator	Is this a Service Delivery Indicator? □ No □ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator? □ Yes, demand driven □No, not demand driven

Strategic link to the PSP	VIP #:	3	Focus Area:	Education and learning	
	Output(s):	Library Material	Intervention(s)	Selection, Procurement and Distribution	
COVID-19 linkage	Yes	**No**	No		
	Hotspot Theme	NA	Hotspot Area	NA	
AOP Reference	**3.2.3**				

Provincial Indicators

Sub-programme 3.2: Library Services

Indicator number	**3.2.4**
Indicator title	Number of monitoring visits done
Short definition	Number of monitoring visits conducted by regional library staff at public libraries
Purpose	To monitor compliance to norms and standards and to provide professional advice and support
Source of data	Reports and data sets. Tour plans and registers
Method of calculation	To count the number of visits to public libraries
Calculation type	Cumulative □ Year-end □ Year-to-date □ Non-cumulative
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially
Desired performance	□ Higher than target □ On target □ Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: NA
Spatial Context	Number of locations: □ Single Location □ Multiple Locations

(Relevant where products and services are delivered, specifically to the public)	Extent: □ Provincial □ District □ Local Municipality □ Ward □ Address Detail / Address / Coordinates: ……
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA
Recovery Plan Focus Areas	□Jobs □Safety □ Well-being & □ No link
Assumptions	Availability of human and financial resources
Means of verification	Tour plans and registers / Online or manual
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator? □ No □ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator? □ Yes, demand driven □ No, not demand driven
Strategic link to the PSP	VIP #: 5 Focus Area: Integrated service delivery Innovation for impact Governance transformation
	Output(s): Well-functioning public libraries Intervention(s): Monitoring visits to public libraries to ensure professional development of public librarians, asset management through stock taking, collection development to ensure relevant library material
COVID-19 linkage	Yes **No** No
	Hotspot Theme: NA Hotspot Area: NA
AOP Reference	**3.2.4**

Indicator number	**3.2.5**
Indicator title	Number of promotional projects conducted
Short definition	Number of library promotional projects/programmes undertaken to increase library usage.
Purpose	To raise awareness of library services across the Province.
Source of data	Reports and publications
Method of calculation	Number of promotional projects counted.
Calculation type	Cumulative □ Year-end □ Year-to-date □ Non-cumulative
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially
Desired performance	□ Higher than target □ On target □ Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: NA
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: □ Single Location □ Multiple Locations Extent: □ Provincial □ District □ Local Municipality □ Ward □ Address Detail / Address / Coordinates: ……
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA
Recovery Plan Focus Areas	□Jobs □Safety □ Well-being & Dignity □ No link
Assumptions	Availability of human and financial resources
Means of verification	Reports and publications
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator? □ No □ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator? □ Yes, demand driven □ No, not demand driven
Strategic link to the PSP	VIP #: 3 Focus Area: Education and learning Children and families

	Output(s):	Promotional projects raising awareness for increased usage of public libraries	Intervention(s)	Cape Librarian Library Week National Book Week	
COVID-19 linkage	Yes	**No**	No		
	Hotspot Theme	NA	Hotspot Area	NA	
AOP Reference	**3.2.5**				

Indicator number	**3.2.6**
Indicator title	Number of training programmes provided to public library staff
Short definition	Structured training events facilitated by provincial library staff to public librarians. These can range from one day workshops to 3 day courses.
Purpose	This indicator shows the number of training opportunities provided to public librarians. One of the aims of the library service is to enhance the skills of librarians in order to achieve higher levels of service delivery.
Source of data	A report is submitted by regional staff after each training programme. This information is collected monthly from regional libraries.
Method of calculation	Each successfully completed training programme is calculated.
Calculation type	Cumulative □ Year-end □ Year-to-date □ Non-cumulative
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially
Desired performance	□ Higher than target □ On target □ Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: NA
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: □ Single Location □ Multiple Locations Extent: □ Provincial □ District □ Local Municipality □ Ward □ Address Detail / Address / Coordinates: .....
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA
Recovery Plan Focus Areas	□ Jobs □Safety □Well-being & Dignity □No link
Assumptions	Availability of human and financial resources
Means of verification	Reports
Data limitations	There are no limitations on indicator data. In some instances, training programmes might be temporarily postponed due to unforeseen factors, but will still take place.
Type of indicator	Is this a Service Delivery Indicator? □ No □ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator? □ Yes, demand driven □ No, not demand driven

Strategic link to the PSP	VIP #:	2	Focus Area:	Skills Development	
	Output(s):	Skilled public librarians	Intervention(s)	Training programmes	
COVID-19 linkage	Yes	**No**	No		
	Hotspot Theme	NA	Hotspot Area	NA	
AOP Reference	**3.2.6**				

Indicator number	**3.2.7**
Indicator title	Number of libraries with public internet access
Short definition	Public libraries providing internet access
Purpose	To measure progress with the provision and sustainment of internet access to public libraries in rural areas
Source of data	Reports
Method of calculation	The number of libraries provided with internet is counted and added to sites already activated in previous years. Where service points are closed or internet discontinued, it is to be subtracted.
Calculation type	Cumulative □ Year-end □ Year-to-date □ Non-cumulative
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially

Desired performance	□ Higher than target □ On target □ Lower than target
Indicator responsibility	Project Manager
Spatial Transformation	Spatial transformation priorities: Providing easily accessible internet services to communities. Description of spatial impact: internet services within walking distance from schools and residential areas.
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: □ Single Location □ Multiple Locations Extent: □ Provincial □ District □ Local Municipality □ Ward □ Address Detail / Address / Coordinates: ……
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA
Recovery Plan Focus Areas	□Jobs □Safety □Well-being & Dignity □No link
Assumptions	Availability of human and financial resources
Means of verification	Report
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator? □ No □ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator? □ Yes, demand driven □ No, not demand driven
Strategic link to the PSP	VIP #: 3 Focus Area: Education and learning Youth and skills
	Output(s): Internet access at public libraries Intervention(s): Rural library connectivity project
COVID-19 linkage	Yes **No** NO
	Hotspot Theme NA Hotspot Area NA
AOP Reference	**3.2.7**

Indicator number	**3.2.8**
Indicator title	Number of library service points
Short definition	Number of public libraries, mini libraries and depots affiliated to the Library Service
Purpose	To measure progress of the expansion of library services throughout the Western Cape Province
Source of data	Affiliation agreements
Method of calculation	The number of new service points is counted and added to number of existing service points. Where service points are closed, it is to be subtracted.
Calculation type	Cumulative □ Year-end □ Year-to-date □ Non-cumulative
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially
Desired performance	□ Higher than target □ On target □ Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: Providing easily accessible library services to communities. Description of spatial impact: libraries within walking distance from schools and residential areas.
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: □ Single Location □ Multiple Locations Extent: □ Provincial □ District □ Local Municipality □ Ward □ Address Detail / Address / Coordinates: ……
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA

	Target for older persons: NA				
Recovery Plan Focus Areas	☐Jobs ☐ Safety ☐ Well-being & Dignity ☐No link				
Assumptions	Availability of human and financial resources				
Means of verification	Affiliation forms				
Data limitations	None				
Type of indicator	Is this a Service Delivery Indicator? ☐ No ☐ Yes, Direct Service Delivery ☐ Yes, Indirect Service Delivery				
	Is this a Demand Driven Indicator? ☐ Yes, demand driven ☐No, not demand driven				
Strategic link to the PSP	VIP #:	1	Focus Area:	Social cohesion and safer public spaces	
	Output(s):	Public library services to inhabitants of Western Cape	Intervention(s)	Funding and transfers Procurement of Library Material Ensuring internet connectivity Fund staffing of library	
COVID-19 linkage	Yes **No**	No			
	Hotspot Theme	NA	Hotspot Area	NA	
AOP Reference	**3.2.8**				

Indicator number	**3.2.9**			
Indicator title	Number of B3 municipalities receiving replacement funding transfer payments for personnel, operational and/or capital expenditure on libraries			
Short definition	Number of B3 (vulnerable) municipalities assisted by Library Service with funding to replace expenditure on libraries			
Purpose	Indication of how many municipalities that are classified as vulnerable receive financial assistance to address the issue of the unfunded library mandate			
Source of data	Transfer payment reports			
Method of calculation	Number of B3 municipalities receiving transfer payments are counted			
Calculation type	Cumulative ☐ Year-end ☐ Year-to-date ☐ Non-cumulative			
Reporting cycle	☐ Quarterly ☐ Bi-annually ☐ Annually ☐ Biennially			
Desired performance	☐ Higher than target ☐ On target ☐ Lower than target			
Indicator responsibility	Sub-programme Manager			
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: NA			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: ☐ Single Location ☐ Multiple Locations Extent: ☐ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates:			
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA			
Recovery Plan Focus Areas	☐Jobs ☐Safety ☐ Well-being & Dignity ☐No link			
Assumptions	Funds are available			
Means of verification	Transfer payment reports			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator? ☐ No ☐ Yes, Direct Service Delivery ☐ Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator? ☐ Yes, demand driven ☐ No, not demand driven			
Strategic link to the PSP	VIP #:	2	Focus Area:	Investment facilitation and promotion Skills Development Resource Resilience

	Output(s):	Funded public libraries	Intervention(s)	Transfers MoAs Business Plans		
COVID-19 linkage	Yes	**No**	No			
	Hotspot Theme		Hotspot Area			
AOP Reference	**3.2.9**					

Indicator number	**3.2.10**			
Indicator title	Number of municipalities receiving Metro Library Grant transfer payments for upgrading and maintenance of libraries			
Short definition	Number of metropolitan municipalities assisted by the Library Service with funding on upgrading and maintenance of libraries			
Purpose	To measure the impact of this funding on the municipality's ability to upgrade and maintain libraries			
Source of data	Transfer payment reports			
Method of calculation	Number of metropolitan municipalities receiving transfer payments are counted			
Calculation type	Cumulative □ Year-end □ Year-to-date □ Non-cumulative			
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially			
Desired performance	□ Higher than target □ On target □ Lower than target			
Indicator responsibility	Sub-programme Manager			
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: NA			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: □ Single Location □ Multiple Locations Extent: □ Provincial □ District □ Local Municipality □ Ward □ Address Detail / Address / Coordinates:			
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA			
Recovery Plan Focus Areas	□Jobs □Safety □ Well-being & Dignity □No link			
Assumptions	Funds are available			
Means of verification	Transfer payment reports			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator? □ No □ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator? □ Yes, demand driven □No, not demand driven			
Strategic link to the PSP	VIP #:	2	Focus Area:	Infrastructure development
	Output(s):	Upgraded and maintained libraries	Intervention(s)	Transfer Implementation protocol
COVID-19 linkage	Yes	**No**	No	
	Hotspot Theme	NA	Hotspot Area	NA
AOP Reference	**3.2.10**			

Indicator number	**3.2.11**
Indicator title	Number of library staff posts funded through replacement funding
Short definition	Number of library staff posts at public libraries at B3 municipalities of whom expenditure is funded by replacement funding
Purpose	To measure impact of replacement funding on municipalities' ability to employ adequate staff at public libraries
Source of data	Business plans by municipalities
Method of calculation	Number of staff counted from business plans
Calculation type	Cumulative □ Year-end □ Year-to-date □ Non-cumulative
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially
Desired performance	□ Higher than target □ On target □ Lower than target

Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: NA
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: □ Single Location □ Multiple Locations Extent: □ Provincial □ District □ Local Municipality □ Ward □ Address Detail / Address / Coordinates: .....
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA
Recovery Plan Focus Areas	□Jobs □Safety □ Well-being & Dignity □No link
Assumptions	Funds are available
Means of verification	Business plans and reports from Municipalities
Data limitations	Normal attrition of staff
Type of indicator	Is this a Service Delivery Indicator? □ No □ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator? □ Yes, demand driven □No, not demand driven
Strategic link to the PSP	VIP #: 2 Focus Area: Investment facilitation and promotion Skills development Output(s): Staffed public libraries Intervention(s): Transfers Business plans MoAs
COVID-19 linkage	Yes **No** No Hotspot Theme NA Hotspot Area NA
AOP Reference	**3.2.11**

Indicator number	**3.2.12**
Indicator title	Number of monitoring visits to B3 municipalities
Short definition	Number of monitoring visits conducted at B3 municipalities by library service staff
Purpose	To monitor municipalities' progress on grant spending, compliance to norms and standards and to provide professional advice and support
Source of data	Meeting minutes and attendance registers
Method of calculation	Counting number of meeting minutes
Calculation type	Cumulative □ Year-end □ Year-to-date □ Non-cumulative
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially
Desired performance	□ Higher than target □ On target □ Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: NA
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: □ Single Location □ Multiple Locations Extent: □ Provincial □ District □ Local Municipality □ Ward □ Address Detail / Address / Coordinates: .....
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA
Recovery Plan Focus Areas	□Jobs □Safety □ Well-being & Dignity □ No link
Assumptions	Availability of human and financial resources
Means of verification	Minutes of meetings and attendance registers / Face to face or online
Data limitations	Reliability of information provided
Type of indicator	Is this a Service Delivery Indicator? □ No □ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator?

	□ Yes, demand driven □No, not demand driven				
Strategic link to the PSP	VIP #:	5	Focus Area:	Integrated service delivery Innovation for impact Governance transformation	
	Output(s):	Well-functioning public libraries	Intervention(s)	Monitoring visits to municipalities	
COVID-19 linkage	Yes **No**	No			
	Hotspot Theme	NA	Hotspot Area	NA	
AOP Reference	**3.2.12**				

Indicator number	**3.2.13**			
Indicator title	Number of registered library users			
Short definition	Number of registered library users using public libraries in the Western Cape			
Purpose	To monitor and increase registered library users			
Source of data	Statistic report from public libraries			
Method of calculation	Counting number of registered users			
Calculation type	Cumulative □ Year-end □ Year-to-date □ Non-cumulative			
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially			
Desired performance	□ Higher than target □ On target □ Lower than target			
Indicator responsibility	Sub-programme Manager			
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: NA			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: □ Single Location □ Multiple Locations Extent: □ Provincial □ District □ Local Municipality □ Ward □ Address Detail / Address / Coordinates:			
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA			
Recovery Plan Focus Areas	□Jobs □Safety □Well-being & Dignity □No link			
Assumptions	Availability of human and financial resources			
Means of verification	Statistics report from public libraries			
Data limitations	Reliability of information provided			
Type of indicator	Is this a Service Delivery Indicator? □ No □ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator? □Yes, demand driven □ No, not demand driven			
Strategic link to the PSP	VIP #:	1	Focus Area:	Social cohesion and safer public spaces
	Output(s):	Public using libraries	Intervention(s)	Outreach programmes
COVID-19 linkage	Yes **No**	No		
	Hotspot Theme	NA	Hotspot Area	NA
AOP Reference	**3.2.13**			

Indicator number	**3.2.14**
Indicator title	Number of Literacy Programmes
Short definition	Number of literacy programmes presented in public libraries in the Western Cape
Purpose	To increase the amount of literacy programmes presented in public libraries to improve reading for meaning and encourage lifelong learning to all inhabitants of the western cape
Source of data	Statistic reports from Public libraries WCLS20 forms
Method of calculation	Counting the number of programmes
Calculation type	Cumulative □ Year-end □ Year-to-date □ Non-cumulative
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially
Desired performance	□ Higher than target □ On target □ Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: NA
Spatial Context	Number of locations: □ Single Location □ Multiple Locations

(Relevant where products and services are delivered, specifically to the public)	Extent: □ Provincial □ District □ Local Municipality □ Ward □ Address Detail / Address / Coordinates: .....
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA
Recovery Plan Focus Areas	□Jobs □Safety □Well-being & Dignity □No link
Assumptions	Availability of human and financial resources
Means of verification	Statistic reports from public libraries WCLS forms
Data limitations	Reliability of information provided
Type of indicator	Is this a Service Delivery Indicator? □ No □ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator? □Yes, demand driven □ No, not demand driven

Strategic link to the PSP	VIP #:	3	Focus Area:	Education and Learning Youth and Skills
	Output(s):	Literacy improvement Reading for meaning	Intervention(s)	Reading Circles / Book Clubs Story Hours Class Visits to Libraries Early Childhood Development programmes

COVID-19 linkage	Yes	**No**	No	
	Hotspot Theme	NA	Hotspot Area	NA
AOP Reference	**3.2.14**			

National Indicators

Sub-programme 3.3: Archives

Indicator number	**3.3.1**
Indicator title	Number of community outreach programs in libraries, museums, and archives conducted
Short definition	Presentations about archives to schools, communities and visitors of the Archive, and community outreach programs conducted by libraries and museums.
Purpose	To educate the public, in particular the youth, by promoting our archival heritage, and to promote libraries and museums
Source of data	Attendance registers (online or manual)
Method of calculation	Count
Calculation type	Cumulative □ Year-end □ Year-to-date □ Non-cumulative
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially
Desired performance	□ Higher than target □ On target □ Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: □ Single Location □ Multiple Locations Extent: □ Provincial □ District □ Local Municipality □ Ward □ Address Detail / Address / Coordinates: .....
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA
Recovery Plan Focus Areas	□Jobs □Safety □Well-being & Dignity □No link
Assumptions	Community will benefit from the outreach programmes conducted.
Means of verification	Attendance registers (online or manual)
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator? □ No □ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator?

	□ Yes, demand driven □No, not demand driven						
Strategic link to the PSP	VIP #:	3	Focus Area:	Education and learning			
	Output(s):	Educated and informed public		Intervention(s)	Visits will be paid to schools, participation in events, Sessions will be held via MS Teams		
COVID-19 linkage	Yes	**No**	No				
	Hotspot Theme	N/A		Hotspot Area	N/A		
AOP Reference	3.3.1						

Indicator number	**3.3.2**
Indicator title	Number of oral history projects undertaken
Short definition	Preservation and access to oral history recordings.
Purpose	To preserve oral history for use by researchers and public
Source of data	Inventories, Transfer list
Method of calculation	Count
Calculation type	Cumulative □ Year-end □ Year-to-date □ Non-cumulative
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially
Desired performance	□ Higher than target □ On target □ Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: □ Single Location □ Multiple Locations Extent: □ Provincial □ District □ Local Municipality □ Ward □ Address Detail / Address / Coordinates: ……
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA
Recovery Plan Focus Areas	□Jobs □Safety □Well-being & Dignity □No link
Assumptions	Targeted individuals and communities will share their stories.
Means of verification	Recordings in DVDs
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator? □ No □ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery Is this a Demand Driven Indicator? □ Yes, demand driven □No, not demand driven

Strategic link to the PSP	VIP #:	3	Focus Area:	Education and learning			
	Output(s):	Recorded information will be available to the relevant community and the public in general		Intervention(s)	Stories of communities will be collected and preserved as part of the heritage of the Western Cape Province		
COVID-19 linkage	Yes	**No** X					
	Hotspot Theme	N/A		Hotspot Area	N/A		
AOP Reference	3.3.2						

Provincial indicators:

Sub-programme 3.3: Archives

Indicator number	**3.3.3**
Indicator title	Number of training interventions
Short definition	Training of records managers and registry staff
Purpose	To capacitate staff in proper records management
Source of data	Attendance registers, reports, course programmes and visuals Courses presented via Microsoft Teams: Attendance registers, reports, course programme, certificates

Method of calculation	Count
Calculation type	Cumulative ☐ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☐ Quarterly ☐ Bi-annually ☐ Annually ☐ Biennially
Desired performance	☐ Higher than target ☐ On target ☐ Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: ☐ Single Location ☐ Multiple Locations Extent: ☐ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: ……
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA
Recovery Plan Focus Areas	☐Jobs ☐Safety ☐Well-being & Dignity ☐No link
Assumptions	Targeted Records Managers and Registry Clerks will benefit from the course
Means of verification	Attendance registers, course programme, training report, copies of certificates, photos (No photos of participants if course is done via Microsoft Teams)
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator? ☐ No ☐ Yes, Direct Service Delivery ☐ Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator? ☐ Yes, demand driven ☐ No, not demand driven
Strategic link to the PSP	VIP #: 3 | Focus Area: Education and learning Output(s): Improved knowledge and understanding of records management principles. Improved records management practices | Intervention(s): Records Management training Registry Clerks course
COVID-19 linkage	Yes **No X** Hotspot Theme: N/A | Hotspot Area: N/A
AOP Reference	3.3.3

Indicator number	**3.3.4**
Indicator title	Number of enquiries processed
Short definition	Responding to enquiries received
Purpose	Provide access to recorded information
Source of data	Register of enquiries
Method of calculation	Count
Calculation type	Cumulative ☐ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☐ Quarterly ☐ Bi-annually ☐ Annually ☐ Biennially
Desired performance	☐ Higher than target ☐ On target ☐ Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: ☐ Single Location ☐ Multiple Locations Extent: ☐ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: ……
Disaggregation of beneficiaries (Human Rights	Target for women: NA Target for youth: NA Target for people with disabilities: NA

groups, where applicable)	Target for older persons: NA						
Recovery Plan Focus Areas	□Jobs □Safety □Well-being & Dignity □No link						
Assumptions	All received enquiries will be resolved						
Means of verification	Written, telephonic and desk enquiries						
Data limitations	None						
Type of indicator	Is this a Service Delivery Indicator? □ No □ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery						
	Is this a Demand Driven Indicator? □ Yes, demand driven □ No, not demand driven						
Strategic link to the PSP	VIP #:	1	Focus Area:	Increased social cohesion and safety of public spaces			
	Output(s):	Enhanced access to archival heritage Provision of Access to information		Intervention(s)	Responding to enquiries received through individual personal visits, telephonically and via email		
COVID-19 linkage	Yes	**No X**					
	Hotspot Theme	N/A	Hotspot Area	N/A			
AOP Reference	3.3.4						

Indicator number	**3.3.5**						
Indicator title	Number of visits by researchers to the Archives						
Short definition	Visits by researchers and groups						
Purpose	Providing access to information						
Source of data	Visitors' registers						
Method of calculation	Count						
Calculation type	Cumulative □ Year-end □ Year-to-date □ Non-cumulative						
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially						
Desired performance	□ Higher than target □ On target □ Lower than target						
Indicator responsibility	Sub-programme Manager						
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A						
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: □ Single Location □ Multiple Locations Extent: □ Provincial □ District □ Local Municipality □ Ward □ Address Detail / Address / Coordinates: ……						
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA						
Recovery Plan Focus Areas	□Jobs □Safety □Well-being & Dignity □No link						
Assumptions	Researchers will continue to visit the Archives repository						
Means of verification	Visitors' Registers						
Data limitations	None						
Type of indicator	Is this a Service Delivery Indicator? □ No □ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery						
	Is this a Demand Driven Indicator? □ Yes, demand driven □ No, not demand driven						
Strategic link to the PSP	VIP #:	1&3	Focus Area:	Increased social cohesion and safety of public spaces. Education and learning			
	Output(s):	Increased usage of archives. Enhanced knowledge about archival heritage. Improved knowledge about genealogical information, historical		Intervention(s)	Free access to archives repository Provision of access to archival records Extended service hours		

		events and better sense of belonging			
COVID-19 linkage	Yes	**No X**			
	Hotspot Theme	N/A	Hotspot Area	N/A	
AOP Reference	3.3.5				

Indicator number	**3.3.6**				
Indicator title	Number of archivalia (documents) restored				
Short definition	Preservation and conservation of archives				
Purpose	Preserving archival heritage				
Source of data	Register of restored records				
Method of calculation	Count				
Calculation type	Cumulative □ Year-end □ Year-to-date □ Non-cumulative				
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially				
Desired performance	□ Higher than target □ On target □ Lower than target				
Indicator responsibility	Sub-programme Manager				
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A				
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: □ Single Location □ Multiple Locations Extent: □ Provincial □ District □ Local Municipality □ Ward □ Address Detail / Address / Coordinates: ……				
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA				
Recovery Plan Focus Areas	□Jobs □Safety □ Well-being & Dignity □No link				
Assumptions	Restored archivalia will be preserved for a long period of time				
Means of verification	Register of restored records				
Data limitations	None				
Type of indicator	Is this a Service Delivery Indicator? □ No □ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery				
	Is this a Demand Driven Indicator? □ Yes, demand driven □No, not demand driven				
Strategic link to the PSP	VIP #:	1	Focus Area:	Increased social cohesion and safety of public spaces.	
	Output(s):	Increased usage of archival records. Enhanced knowledge about archival heritage. Improved knowledge about genealogical information, historical events and better sense of belonging	Intervention(s)	Preservation and conservation of archival records	
COVID-19 linkage	Yes	**No X**			
	Hotspot Theme	N/A	Hotspot Area	N/A	
AOP Reference	3.3.6				

Indicator number	**3.3.7**
Indicator title	Number of linear metres arranged
Short definition	Arrangement and description of records
Purpose	Easy access to records
Source of data	Register of groups arranged
Method of calculation	Count
Calculation type	Cumulative □ Year-end □ Year-to-date □ Non-cumulative
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially
Desired performance	□ Higher than target □ On target □ Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Spatial Context	Number of locations: □ Single Location □ Multiple Locations

(Relevant where products and services are delivered, specifically to the public)	Extent: □ Provincial □ District □ Local Municipality □ Ward □ Address Detail / Address / Coordinates: .....
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA
Recovery Plan Focus Areas	□Jobs □Safety □ Well-being & Dignity □No link
Assumptions	All records arranged will be accessible to all
Means of verification	Register of records described and arranged, monthly reports and inventories
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator? □ No □ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator? □ Yes, demand driven □ No, not demand driven

Strategic link to the PSP	VIP #:	1	Focus Area:	Increased social cohesion and safety of public spaces	
	Output(s):	Enhanced knowledge about archival collections. Improved access to information.	Intervention(s)	Arrangement and description of records received from governmental bodies. Publishing information to the public.	
COVID-19 linkage	Yes	**No X**			
	Hotspot Theme	N/A	Hotspot Area	N/A	
AOP Reference	3.3.7				

Indicator number	**3.3.8**
Indicator title	Number of departments receiving focused ECM support
Short definition	Number of Departments receiving focused ECM support
Purpose	The main purpose of the system is to allow departments to apply uniform Records Management to unstructured content such as word document, spreadsheets and scanned content.
Source of data	Training registers
Method of calculation	Count
Calculation type	Cumulative □ Year-end □ Year-to-date □ Non-cumulative
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially
Desired performance	□ Higher than target □ On target □ Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: NA
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: □ Single Location □ Multiple Locations Extent: □ Provincial □ District □ Local Municipality □ Ward □ Address Detail / Address / Coordinates: .....
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA
Recovery Plan Focus Areas	□Jobs □Safety □ Well-being & Dignity □No link
Assumptions	Funds are available
Means of verification	Transfer payment reports
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator? □ No □ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator?

	☐ Yes, demand driven ☐ No, not demand driven					
Strategic link to the PSP	VIP #:	3	Focus Area:	Document Management Records Management		
	Output(s):	Enable Department with MyContent Capability		Intervention(s)	Implementation of ECM in two depts. Viz DOTP & DOA	
COVID-19 linkage	Yes	**No**				
	Hotspot Theme	NA		Hotspot Area	NA	
AOP Reference	3.3.8					

Indicator number	**3.3.9**			
Indicator title	Number of record classification systems evaluated and/or approved			
Short definition	Drafting, review and approval of file plans, records management policies, registry procedure manuals and records control schedules			
Purpose	Ensure that classification systems are drafted according to the Provincial Archives and Records Service of the Western Cape Act, 2005 (Act 3 of 2005)			
Source of data	Approval letters and file plans, records management policies, registry procedure manuals and records control schedules			
Method of calculation	Simple count			
Calculation type	Cumulative ☐ Year-end ☐ Year-to-date ☐ Non-cumulative			
Reporting cycle	☐ Quarterly ☐ Bi-annually ☐ Annually ☐ Biennially			
Desired performance	☐ Higher than target ☐ On target ☐ Lower than target			
Indicator responsibility	Sub-programme Manager			
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: ☐ Single Location ☐ Multiple Locations Extent: ☐ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: ……			
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA			
Recovery Plan Focus Areas	☐Jobs ☐Safety ☐Well-being & Dignity ☐No link			
Assumptions	All the governmental bodies will send their classification systems' amendments and updates			
Means of verification	Incoming letters from the governmental bodies and response letters			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator? ☐ No ☐ Yes, Direct Service Delivery ☐ Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator? ☐Yes, demand driven ☐ No, not demand driven			
Strategic link to the PSP	VIP #:	3&5	Focus Area:	Education and learning Governance transformation
	Output(s):	Proper records classification systems implemented at government offices. Improved records management practices. Improved governance and accountability	Intervention(s)	Review and rationalisation of Records Management legislation, policies and procedures to ensure adherence to proper records management practices. Training appointed government officials on creation of records classification systems
COVID-19 linkage	Yes	**No X**		
	Hotspot Theme	N/A	Hotspot Area	N/A
AOP Reference	3.3.9			

Indicator number	**3.3.10**
Indicator title	Number of inspections conducted
Short definition	Inspection of conditions under which records are kept and managed in governmental bodies
Purpose	To ensure compliance to records management legislation, standards and policies by governmental bodies
Source of data	Inspection reports, Inspection surveys if not face-to-face visit to governmental bodies
Method of calculation	Simple count
Calculation type	Cumulative □ Year-end □ Year-to-date □ Non-cumulative
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially
Desired performance	□ Higher than target □ On target □ Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: □ Single Location □ Multiple Locations Extent: □ Provincial □ District □ Local Municipality □ Ward □ Address Detail / Address / Coordinates: .....
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA
Recovery Plan Focus Areas	□Jobs □Safety □Well-being & Dignity □No link
Assumptions	Governmental bodies will comply to Records Management practices
Means of verification	Inspection reports, Survey forms and pictures
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator? □ No □ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator? □ Yes, demand driven □ No, not demand driven

Strategic link to the PSP	VIP #:	3&5	Focus Area:	Education and learning Governance transformation
	Output(s):	Proper management and care of public records Improved records management Improved governance and accountability	Intervention(s)	Monitor implementation of Records Management legislation, policies and procedures to ensure adherence to proper records management practices. Training of appointed officials on proper management and care of public records.
COVID-19 linkage	Yes	**No X**		
	Hotspot Theme	N/A	Hotspot Area	N/A
AOP Reference	3.3.10			

Indicator number	**3.3.11**
Indicator title	Number of disposal authorities issued
Short definition	Issuing of destruction and transfer instructions
Purpose	To prevent unauthorised destruction or transfer of records
Source of data	Copies of disposal authority letters and approval letters for transfers
Method of calculation	Simple count
Calculation type	Cumulative □ Year-end □ Year-to-date □ Non-cumulative
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially
Desired performance	□ Higher than target □ On target □ Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A

Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: □ Single Location □ Multiple Locations Extent: □ Provincial □ District □ Local Municipality □ Ward □ Address Detail / Address / Coordinates: ……				
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA				
Recovery Plan Focus Areas	□Jobs □Safety □Well-being & Dignity □No link				
Assumptions	No governmental body will destroy records without approval of the Archives.				
Means of verification	Disposal authority requesting letter and the letter issuing a disposal authority				
Data limitations	None				
Type of indicator	Is this a Service Delivery Indicator? □ No □ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery				
	Is this a Demand Driven Indicator? □ Yes, demand driven □ No, not demand driven				
Strategic link to the PSP	VIP #:	5	Focus Area:	Integrated service delivery. Governance transformation	
	Output(s):	Vital records will be preserved	Intervention(s)	Issuing of disposal authorities Approval of destruction certificates	
COVID-19 linkage	Yes	**No X**			
	Hotspot Theme	N/A	Hotspot Area	N/A	
AOP Reference	3.3.11				

Indicator number	**3.3.12**
Indicator title	Number of inventories compiled and updated
Short definition	Recording, describing archivalia to ensure easier access. Updating inventories.
Purpose	Provides easier access to archivalia by providing more information.
Source of data	Reports, Inventories
Method of calculation	Simple count
Calculation type	Cumulative □ Year-end □ Year-to-date □ Non-cumulative
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially
Desired performance	□ Higher than target □ On target □ Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: □ Single Location □ Multiple Locations Extent: □ Provincial □ District □ Local Municipality □ Ward □ Address Detail / Address / Coordinates: ……
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA
Recovery Plan Focus Areas	□Jobs □Safety □ Well-being & Dignity □No link
Assumptions	Researchers will be able to get correct references to sources required
Means of verification	Inventories
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator? □ No □ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator? □Yes, demand driven □ No, not demand driven

Strategic link to the PSP	VIP #:		1	Focus Area:	Increased social cohesion and safety of public spaces	
	Output(s):		Enhanced knowledge about archival collections. Improved access to information.	Intervention(s)	Compilation of inventory / a finding aid to access archival records. Publishing information to the public.	
COVID-19 linkage	Yes	**No X**				
	Hotspot Theme		N/A	Hotspot Area	N/A	
AOP Reference	3.3.12					

CONDITIONAL GRANT: LIBRARY COMMUNITY GRANT

Indicator Number	**1.1**
Indicator title	Number of library posts funded through conditional grant
Short definition	Number of library posts at public libraries funded from conditional grant
Purposes / Importance	To measure impact of conditional grant on municipalities' ability to employ adequate staff at public libraries
Source /Condition of data	Business plans by municipalities
Method of calculation	Number of staff counted from business plans
Data limitation	Reliability of information provided
Type of indicator	Output Service delivery indicator and it has an indirect impact on citizens
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	As targeted
Indicator responsibility	Responsibility Manager
Key Risk	Contractual appointments lead to high staff turnover at public libraries. Mitigation: Appointment of temporary workers and issuing of long term contracts/permanent posts
Spatial transformation	**Contribution to spatial transformation priorities: N/A** **Spatial Impact areas: Western Cape**
Disaggregation of beneficiaries	**N/A**
Assumptions	**Funds are available**
Means of verification	**Business plans and reports from Municipalities**

Indicator Number	**1.2**
Indicator title	Number of library material copies procured
Short definition	Number of library material copies procured for public libraries
Purposes / Importance	To measure the number of copies procured from conditional grant in order to keep collections relevant.
Source /Condition of data	Procurement invoices
Method of calculation	Number of copies procured is calculated from the invoices
Data limitation	None
Type of indicator	Output Service delivery indicator and it has an indirect impact on citizens
Calculation type	Cumulative per annum
Reporting cycle	Annual
Desired performance	As targeted
Indicator responsibility	Sub programme manager
Key risk	Delayed delivery by service providers. Mitigation: Timeous procurement
Spatial transformation	**Contribution to spatial transformation priorities: N/A** **Spatial Impact areas: Western Cape**
Disaggregation of beneficiaries	**N/A**
Assumptions	**Funding is available to purchase books**
Means of verification	**Reports on data sets**

Indicator Number	**1.3**
Indicator title	Number of new library projects provided with funding
Short definition	Number of new library building projects provided with funding
Purposes / Importance	To build new library buildings in order to respond adequately to community needs
Source /Condition of data	Transfer payment reports

Method of calculation	Funding transferred and projects indicated on municipal business plans
Data limitation	Reliability of the information provided
Type of indicator	Output Service delivery indicator and it has an indirect impact on citizens
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	As targeted
Indicator responsibility	Responsibility Manager
Key risk	Transfer payments not done on time. Mitigation: Timeous commencement of the transfer payment process
Spatial transformation	**Contribution to spatial transformation priorities: N/A** **Spatial Impact areas: Western Cape**
Disaggregation of beneficiaries	**N/A**
Assumptions	**Funding is available for new library projects**
Means of verification	**Transfer payment reports**

Indicator Number	**1.4**
Indicator title	Number of conditional grant monitoring visits to municipalities
Short definition	Number of conditional grant monitoring visits conducted at municipalities by Library Service staff
Purposes / Importance	To monitor grant spending, compliance to norms and standards and to provide professional advice and support
Source /Condition of data	Meeting minutes and attendance registers
Method of calculation	To count the number of meeting minutes
Data limitation	Reliability of the information provided
Type of indicator	Output Service delivery indicator and it has an indirect impact on citizens
Calculation type	Non-cumulative per quarter with annual cumulative total
Reporting cycle	Quarterly
Desired performance	As targeted
Indicator responsibility	Responsibility Manager
Key risk	Postponement of visits due to external factors. Mitigation: Rescheduling of visits
Spatial transformation	**Contribution to spatial transformation priorities: N/A** **Spatial Impact areas: Western Cape**
Disaggregation of beneficiaries	**N/A**
Assumptions	**Availability of human and financial resources**
Means of verification	**Minutes of meetings and attendance registers**

Indicator Number	**1.5**
Indicator title	Number of municipalities receiving conditional grant transfer payments
Short definition	The number of municipalities receiving conditional grant transfer payments
Purposes / Importance	The conditional grant transfer payments assist municipalities in appointing adequate staff, upgrade library services and to address the issue of the unfunded library mandate
Source /Condition of data	Transfer payment reports
Method of calculation	To count the number of municipalities receiving transfer payments
Data limitation	Reliability of information provided
Type of indicator	Output Service delivery indicator and it has an indirect impact on citizens
Calculation type	non-cumulative
Reporting cycle	Annual
Desired performance	As targeted
Indicator responsibility	Responsibility Manager
Key risk	Transfer payments not done on time. Mitigation: Timeous commencement of the transfer payment process
Spatial transformation	**Contribution to spatial transformation priorities: N/A** **Spatial Impact areas: Western Cape**
Disaggregation of beneficiaries	**N/A**
Assumptions	**Funds are available**
Means of verification	**Transfer payment reports**

Indicator Number	**1.6**
Indicator title	Number of library upgrades provided with funding
Short definition	Existing libraries provided with funding for upgrading
Purposes / Importance	To fund the improvement of libraries to respond adequately to community needs

Source /Condition of data	Transfer payment reports
Method of calculation	Funding transferred and projects indicated on municipal business plans
Data limitation	Reliability of the information provided
Type of indicator	Output Service delivery indicator and it has an indirect impact on citizens
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	As targeted
Indicator responsibility	Responsibility Manager
Key risk	Transfer payments not done on time. Mitigation: Timeous commencement of the transfer payment process
Spatial transformation	**Contribution to spatial transformation priorities: N/A** **Spatial Impact areas: Western Cape**
Disaggregation of beneficiaries	**N/A**
Assumptions	**Funding is available for new library projects**
Means of verification	**Transfer payment reports**

Indicator Number	**1.7**
Indicator title	Number of Mini Libraries for the Blind established
Short definition	Cooperation with the South African Library for the Blind to establish special services for blind members of the community in selected libraries.
Purposes / Importance	To improve library services to provide in specialised community needs
Source /Condition of data	Reports
Method of calculation	Project reports
Data limitation	Reliability of the information provided
Type of indicator	Output Service delivery indicator and it has an indirect impact on citizens
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	As targeted
Indicator responsibility	Responsibility Manager
Key risk	Non-compliance by service provider. Mitigation: Continuous monitoring by library service staff
Spatial transformation	**Contribution to spatial transformation priorities: N/A** **Spatial Impact areas: Western Cape**
Disaggregation of beneficiaries	**N/A**
Assumptions	**Funding is available for the establishment of new libraries for the blind**
Means of verification	**Project reports**

Indicator Number	**1.8**
Indicator title	Number of training programs provided
Short definition	Number of training programs provided to municipal staff from conditional grant funding
Purposes / Importance	To enhance the skills of municipal staff regarding the management of public libraries
Source /Condition of data	Reports and Attendance Registers
Method of calculation	Simple count
Data limitation	None
Type of indicator	Output Service delivery indicator and it has an indirect impact on citizens
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	As targeted
Indicator responsibility	Sub programme manager
Key risk	Postponement of training programs due to external factors. Mitigation: timeous planning of programmes.
Spatial transformation	**Contribution to spatial transformation priorities: N/A** **Spatial Impact areas: Western Cape**
Disaggregation of beneficiaries	**N/A**
Assumptions	**Availability of human and financial resources**
Means of verification	**Reports**

PROGRAMME 4: SPORT AND RECREATION

Performance Indicators:

National indicators:

Sub-programme 4.2: Sport

Indicator number	**4.2.1**
Indicator title	Number of sport academies supported
Short definition	Number of accredited sport academies (national, provincial sports specific and private) supported to provide sport services to develop and improve South African sports performances.
Purpose	Accredited sport academies support the development of South African sport.
Source of data	Reports collected from Academies
Method of calculation	count of number of academies supported by provincial department
Calculation type	Cumulative □ Year-end □ Year-to-date □ Non-cumulative
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially
Desired performance	□ Higher than target □ On target □ Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: Provincial and District wide
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: □ Single Location □ Multiple Locations Extent: □ Provincial □ District □ Local Municipality □ Ward □ Address Detail / Address / Coordinates: ……
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA
Recovery Plan Focus Areas	□Jobs □Safety □Well-being & Dignity □No link
Assumptions	Athletes readiness
Means of verification	Number of academies supported: Provincial Academy Status Report District Academy records/Quarterly Report to SRSA/Payment Stubs/Signed MOA_Virtual Webinars
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator? □ No □ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator? □ Yes, demand driven □ No, not demand driven
Strategic link to the PSP	VIP #: 3 Focus Area: Well being Output(s): List of academies supported Intervention(s) Support to sport academies
COVID-19 linkage	Yes No X Hotspot Theme: Wellbeing and dignity Hotspot Area: Province Wide
AOP Reference	4.2.1

Indicator number	**4.2.2**
Indicator title	Number of athletes supported by the sport academies
Short definition	Number of athletes supported to participate at international level
Purpose	Contributing to the achievement of medals and increased ranking at national and international level
Source of data	List of athletes supported
Method of calculation	count per project
Calculation type	Cumulative □ Year-end □ Year-to-date □ Non-cumulative
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially
Desired performance	□ Higher than target □ On target □ Lower than target

Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: Provincial and District wide
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: □ Single Location □ Multiple Locations Extent: □ Provincial □ District □ Local Municipality □ Ward □ Address Detail / Address / Coordinates: .....
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA
Recovery Plan Focus Areas	□Jobs □Safety □Well-being & Dignity □No link
Assumptions	Athletes are ready for participation at their highest level
Means of verification	Project Reports/List of Athletes/MOA/Quarterly Report_Virtual training sessions
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator? □ No □ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery Is this a Demand Driven Indicator? □ Yes, demand driven □ No, not demand driven
Strategic link to the PSP	VIP #: 1,2,3 Focus Area: Capacity building Output(s): Trained athletes Intervention(s) Wellbeing and dignity
COVID-19 linkage	Yes No X Hotspot Theme NA Hotspot Area NA
AOP Reference	4.2.2

Indicator number	**4.2.3**
Indicator title	Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards
Short definition	Schools, hubs and clubs that benefit from equipment and/or attire in order to ensure their development
Purpose	Developmental purpose
Source of data	Acknowledgement of receipt/ List of Clubs/ Approved Submission
Method of calculation	count
Calculation type	Cumulative □ Year-end □ Year-to-date □ Non-cumulative
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially
Desired performance	□ Higher than target □ On target □ Lower than target
Indicator responsibility	Responsibility Manager
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: Provincial and District wide
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: □ Single Location □ Multiple Locations Extent: □ Provincial □ District □ Local Municipality □ Ward □ Address Detail / Address / Coordinates: .....
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA
Recovery Plan Focus Areas	□Jobs □Safety □ Well-being & Dignity □No link
Assumptions	Building capacity around clubs ensuring participation
Means of verification	Acknowledgement of receipt/List of Clubs/Approved Submission
Data limitations	None

Type of indicator	Is this a Service Delivery Indicator? □ No □ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery						
	Is this a Demand Driven Indicator? □ Yes, demand driven □ No, not demand driven						
Strategic link to the PSP	VIP #:	1,2,3	Focus Area:	Wellbeing and dignity			
	Output(s):	Equipment and attire	Intervention(s)	Providing support			
COVID-19 linkage	Yes	No	No				
	Hotspot Theme	NA	Hotspot Area	NA			
AOP Reference	4.2.3						

PROVINCIAL INDICATORS

Sub-programme 4.2: Sport

Indicator number	**4.2.4**
Indicator title	Number of affiliated provincial and/or district sport federations supported
Short definition	Supporting federations thereby enabling them to develop and promote sport and recreation activities and projects. Supporting federations through transfer funding
Purpose	Participation in sport and excellence will be increased through planned programmes and projects
Source of data	Applications received
Method of calculation	Number of federations receiving transfer payments and goods and services support
Calculation type	Cumulative □ Year-end □ Year-to-date □ Non-cumulative
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially
Desired performance	□ Higher than target □ On target □ Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: Provincial and District wide
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: □ Single Location □ Multiple Locations Extent: □ Provincial □ District □ Local Municipality □ Ward □ Address Detail / Address / Coordinates: .....
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA
Recovery Plan Focus Areas	□Jobs □Safety □Well-being & Dignity □No link
Assumptions	Transforming the landscape of society and building social cohesion
Means of verification	Approved Submission/Signed MOA/BAS Payment Stubs
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator? □ No □ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator? □ Yes, demand driven □ No, not demand driven
Strategic link to the PSP	VIP #: 1&3 | Focus Area: Health and Wellness
	Output(s): Support rendered to sport federations | Intervention(s): Funding support
COVID-19 linkage	Yes No X
	Hotspot Theme: Wellbeing, dignity and jobs | Hotspot Area: Province Wide
AOP Reference	4.2.4

Indicator number	**4.2.5**
Indicator title	Number of major events supported
Short definition	Major sport events held in the province
Purpose	To support sport tourism and place making
Source of data	Applications received

Method of calculation	Reports and meetings
Calculation type	Cumulative □ Year-end □ Year-to-date □ Non-cumulative
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially
Desired performance	□ Higher than target □ On target □ Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: Provincial and District wide
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: □ Single Location □ Multiple Locations Extent: □ Provincial □ District □ Local Municipality □ Ward □ Address Detail / Address / Coordinates: ……
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA
Recovery Plan Focus Areas	□Jobs □Safety □Well-being & Dignity □No link
Assumptions	Sufficient financial and human resources, conducive service delivery environment.
Means of verification	Annexure A, Event Report, BAS payment, MOA, Signed Submission; virtual events due to COVID 19.
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator? □ No □ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator? □ Yes, demand driven □ No, not demand driven
Strategic link to the PSP	VIP #: 1&2 | Focus Area: Health and Wellness Output(s): Integrated service delivery | Intervention(s) Funding support
COVID-19 linkage	Yes No X Hotspot Theme NA | Hotspot Area NA
AOP Reference	4.2.5

Indicator number	**4.2.6**
Indicator title	Number of fitness and wellness programmes facilitated by the gymnasium
Short definition	These are interventions meant to empower employees on issues of sport health and wellness programmes
Purpose	To empower employees
Source of data	List of programmes
Method of calculation	Count
Calculation type	Cumulative □ Year-end □ Year-to-date □ Non-cumulative
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially
Desired performance	□ Higher than target □ On target □ Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: District wide
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: □ Single Location □ Multiple Locations Extent: □ Provincial □ District □ Local Municipality □ Ward □ Address Detail / Address / Coordinates: ……
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: Dependent on membership on a given year Target for youth: Dependent on membership on a given year Target for people with disabilities: Dependent on membership on a given year Target for older persons: Dependent on membership on a given year
Recovery Plan Focus Areas	□Jobs □Safety □ Well-being & Dignity □No link

Assumptions	Fitness and wellness of staff						
Means of verification	Quarterly Event reports Virtual Fitness and Wellness Programmes						
Data limitations	None						
Type of indicator	Is this a Service Delivery Indicator? ☐ No ☐ Yes, Direct Service Delivery ☐ Yes, Indirect Service Delivery						
	Is this a Demand Driven Indicator? ☐ Yes, demand driven ☐ No, not demand driven						
Strategic link to the PSP	VIP #:	3	Focus Area:	Health and Wellness			
	Output(s):	Wellness support to WCG employees			Intervention(s)	Wellness	
COVID-19 linkage	Yes	No	NO				
	Hotspot Theme	NA	Hotspot Area	NA			
AOP Reference	4.2.6						

Indicator number	**4.2.7**						
Indicator title	Number of award ceremonies held						
Short definition	Create a stage to award and reward those who excelled while participating in the different pillars of sport. To honour and acknowledge Sport Achievers who contributed uncompromisingly to the development, transformation and growth of sport in South Africa						
Purpose	Awarding and rewarding the dedication and excellent performance in sport.						
Source of data	List of events						
Method of calculation	Number of individual awarded.						
Calculation type	Cumulative ☐ Year-end ☐ Year-to-date ☐ Non-cumulative						
Reporting cycle	☐ Quarterly ☐ Bi-annually ☐ Annually ☐ Biennially						
Desired performance	☐ Higher than target ☐ On target ☐ Lower than target						
Indicator responsibility	Sub-programme Manager						
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: Provincial and District wide						
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: ☐ Single Location ☐ Multiple Locations Extent: ☐ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates:						
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA						
Recovery Plan Focus Areas	☐Jobs ☐Safety ☐ Well-being & Dignity ☐No link						
Assumptions	Recognition of athletes of yesteryear						
Means of verification	Annexure A, Event Report, Photos; Virtual Award Ceremony						
Data limitations	None						
Type of indicator	Is this a Service Delivery Indicator? ☐ No ☐ Yes, Direct Service Delivery ☐ Yes, Indirect Service Delivery						
	Is this a Demand Driven Indicator? ☐ Yes, demand driven ☐ No, not demand driven						
Strategic link to the PSP	VIP #:	3	Focus Area:	Health and Wellness			
	Output(s):	Recognition of athletes			Intervention(s)	Rewarding and recognition of achievements	
COVID-19 linkage	Yes	No X					
	Hotspot Theme	NA	Hotspot Area	NA			
AOP Reference	4.2.7						

Indicator number	**4.2.8**
Indicator title	Number of Better Together games held (district sport days)
Short definition	To ensure that employees get involved in wellness programmes
Purpose	To enhance and promote healthy lifestyles amongst employees
Source of data	Signed submission

Method of calculation	Count
Calculation type	Cumulative □ Year-end □ Year-to-date □ Non-cumulative
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially
Desired performance	□ Higher than target □ On target □ Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: Provincial and District wide
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: □ Single Location □ Multiple Locations Extent: □ Provincial □ District □ Local Municipality □ Ward □ Address Detail / Address / Coordinates: ……
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: Dependent on the number of women involved in the BTG event Target for youth: Dependent on the number of youth involved in the BTG event Target for people with disabilities: Dependent on the number of people with disabilities involved in the BTG event Target for older persons: Dependent on the number of older persons involved in the BTG event
Recovery Plan Focus Areas	□Jobs □Safety □ Well-being & Dignity □No link
Assumptions	N/A
Means of verification	Annexure A, Event Report, Photos
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator? □ No □ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator? □ Yes, demand driven □ No, not demand driven
Strategic link to the PSP	VIP #: 3 | Focus Area: Health and Wellness
	Output(s): Better together games | Intervention(s) HEALTH AND Wellness
COVID-19 linkage	Yes | No X
	Hotspot Theme: NA | Hotspot Area: NA
AOP Reference	4.2.8

Indicator number	**4.2.9**
Indicator title	Number of participants in sport federations
Short definition	Number of athletes participating in structured league competitions and tournaments
Purpose	Talent identification and structured competitive league systems
Source of data	list of federations/List of participants
Method of calculation	Federation registrations
Calculation type	Cumulative □ Year-end □ Year-to-date □ Non-cumulative
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially
Desired performance	□ Higher than target □ On target □ Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: Provincial and District wide
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: □ Single Location □ Multiple Locations Extent: □ Provincial □ District □ Local Municipality □ Ward □ Address Detail / Address / Coordinates: ……
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: Dependent on membership on a given year Target for youth: Dependent on membership on a given year Target for people with disabilities: Dependent on membership on a given year Target for older persons: Dependent on membership on a given year
Recovery Plan Focus Areas	□Jobs □Safety □Well-being & Dignity □No link
Assumptions	Transforming the landscape of society and building social cohesion

Means of verification	Trilateral reports on utilisation of funding spends.
Data limitations	Secondary source of data
Type of indicator	Is this a Service Delivery Indicator? ☐ No ☐ Yes, Direct Service Delivery ☐ Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator? ☐ Yes, demand driven ☐ No, not demand driven
Strategic link to the PSP	VIP #: 1,2,3 Focus Area: Capacity building Output(s): Tournaments Intervention(s): Upskilling personnel
COVID-19 linkage	Yes No X Hotspot Theme NA Hotspot Area NA
AOP Reference	4.2.9

Indicator number	**4.2.10**
Indicator title	Number of sport persons trained
Short definition	The number of sport officials in sport related courses
Purpose	To build capacity in federations that will contributed towards sustained activities towards increased participation
Source of data	Attendance registers
Method of calculation	count
Calculation type	Cumulative ☐ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☐ Quarterly ☐ Bi-annually ☐ Annually ☐ Biennially
Desired performance	☐ Higher than target ☐ On target ☐ Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: Provincial and District wide
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: ☐ Single Location ☐ Multiple Locations Extent: ☐ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: ……
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: Dependent on number of women afforded by sport federation on a given year Target for youth: Dependent on number of women afforded by sport federation on a given year Target for people with disabilities: Dependent on number of women afforded by sport federation on a given year Target for older persons: Dependent on number of women afforded by sport federation on a given year
Recovery Plan Focus Areas	☐Jobs ☐Safety ☐ Well-being & Dignity ☐No link
Assumptions	Capacity building of administrators and athletes
Means of verification	Physical Attendance registers, event report, photo's; Virtual Webinars and Training
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator? ☐ No ☐ Yes, Direct Service Delivery ☐ Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator? ☐ Yes, demand driven ☐ No, not demand driven
Strategic link to the PSP	VIP #: 1,2,3 Focus Area: Capacity building Output(s): Trained athletes Intervention(s): Capacity Building programmes
COVID-19 linkage	Yes No X Hotspot Theme NA Hotspot Area NA
AOP Reference	4.2.10

Indicator number	**4.2.11**
Indicator title	Number of facilities supported
Short definition	Support physical infrastructure for Sport through facilitating the development of facilities aimed at increasing access and optimal utilisation.
Purpose	To promote the culture of mass participation in sport and this will expose athletes to opportunities leading to excellence.
Source of data	signed submission
Method of calculation	Count
Calculation type	Cumulative ☐ Year-end ☐ Year-to-date ☐ Non-cumulative

Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially
Desired performance	□ Higher than target □ On target □ Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: Provincial and District wide
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: □ Single Location □ Multiple Locations Extent: □ Provincial □ District □ Local Municipality □ Ward □ Address Detail / Address / Coordinates: .....
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA
Recovery Plan Focus Areas	□Jobs □Safety □Well-being & Dignity □No link
Assumptions	N/A
Means of verification	Annexure A, Quarterly reports, Signed MOA, Signed Submission
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator? □ No □ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator? □ Yes, demand driven □ No, not demand driven
Strategic link to the PSP	VIP #: 2 Focus Area: Infrastructure development Output(s): Development of communities Intervention(s) Building of communities through sport
COVID-19 linkage	Yes No X Hotspot Theme NA Hotspot Area NA
AOP Reference	4.2.11

Indicator number	**4.2.12**
Indicator title	Number of athletes supported through high-performance programmes
Short definition	Providing support to participants that compete at provincial, national and international level
Purpose	Contributing to the achievements of medals and increased ranking at national and international level
Source of data	list of athletes supported
Method of calculation	count
Calculation type	Cumulative □ Year-end □ Year-to-date □ Non-cumulative
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially
Desired performance	□ Higher than target □ On target □ Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: Provincial and District wide.
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: □ Single Location □ Multiple Locations Extent: □ Provincial □ District □ Local Municipality □ Ward □ Address Detail / Address / Coordinates: .....
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: Dependent on women athletes brought on by the respective sport federation in a given year Target for youth: Dependent on youth athletes brought on by the respective sport federation in a given year Target for people with disabilities: Dependent on athletes with disabilities brought on by the respective sport federation in a given year Target for older persons: Dependent on older person's athletes brought on by the respective sport federation in a given year

Recovery Plan Focus Areas	□Jobs □Safety □ Well-being & Dignity □No link						
Assumptions	Ensuring athletes participate at the highest						
Means of verification	Signed submission & MOA/BAS Payment stubs/Narrative report/list of athletes supported						
Data limitations	Access athlete profiles						
Type of indicator	Is this a Service Delivery Indicator? □ No □ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery						
	Is this a Demand Driven Indicator? □ Yes, demand driven □ No, not demand driven						
Strategic link to the PSP	VIP #:	1,2,3	Focus Area:	Capacity Building			
	Output(s):	Programmes	Intervention(s)	Support for athletes			
COVID-19 linkage	Yes	No X					
	Hotspot Theme	NA	Hotspot Area	NA			
AOP Reference	4.2.12						

Indicator number	**4.2.13**
Indicator title	Number of women and Girls events supported
Short definition	Women and Girls events that promote sport and recreational activities within this sector
Purpose	Development of sport and recreation in the women sector
Source of data	List of events
Method of calculation	Count
Calculation type	Cumulative □ Year-end □ Year-to-date □ Non-cumulative
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially
Desired performance	□ Higher than target □ On target □ Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: Provincial and District wide
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: □ Single Location □ Multiple Locations Extent: □ Provincial □ District □ Local Municipality □ Ward □ Address Detail / Address / Coordinates: ……
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: Dependent on number of women involved in the given year Target for youth: Dependent on number of women involved in the given year Target for people with disabilities: Dependent on number of women in sport with disabilities involved in the given year Target for older persons: Dependent on number of older women involved in the given year
Recovery Plan Focus Areas	□Jobs □Safety □ Well-being & Dignity □No link
Assumptions	Capacitating women and girls to participate in sport and recreation
Means of verification	Attendance Register/Event reports/List of events, Virtual Events
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator? □ No □ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator? □ Yes, demand driven □ No, not demand driven

Strategic link to the PSP	VIP #:	1,2&3	Focus Area:	CAPACITY Building			
	Output(s):	Events	Intervention(s)	Capacity events			
COVID-19 linkage	Yes	No X					
	Hotspot Theme	NA	Hotspot Area	NA			
AOP Reference	4.2.13						

NATIONAL INDICATORS

Sub-programme 4.3: Recreation

Indicator number	**4.3.1**
Indicator title	Number of people actively participating in organised sport and active recreation events
Short definition	The number of people that continue to participate in organised recreation events that are implemented to promote healthy lifestyles (excludes spectators)
Purpose	To ascertain the active participation levels in active recreation events
Source of data	Event reports; Participant registers / Team lists
Method of calculation	Simple count of number of people participating in active recreation events.
Calculation type	Cumulative □ Year-end □ Year-to-date □ Non-cumulative
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially
Desired performance	□ Higher than target □ On target □ Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: NA
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: □ Single Location □ Multiple Locations Extent: □ Provincial □ District □ Local Municipality □ Ward □ Address Detail / Address / Coordinates: ……
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA
Recovery Plan Focus Areas	□Jobs □Safety □ Well-being & Dignity □No link
Assumptions	N/A
Means of verification	Annexure A, Event Report, List of Participants, Signed attendance register Virtual Events
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator? □ No □ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator? □ Yes, demand driven □ No, not demand driven
Strategic link to the PSP	VIP #: 1,2,3 | Focus Area: Capacity building Output(s): Events for athletes | Intervention(s) Capacity building
COVID-19 linkage	Yes | No | NO Hotspot Theme NA | Hotspot Area NA
AOP Reference	4.3.1

PROVINCIAL INDICATORS

Sub-programme 4.3: Recreation

Indicator number	**4.3.2**
Indicator title	Number of Indigenous Games code structures supported.
Short definition	The amount of district and provincial indigenous games structures assisted
Purpose	Improve corporate governance and increase social inclusion
Source of data	Committee members list and minutes of meetings
Method of calculation	Number of structures supported
Calculation type	Cumulative □ Year-end □ Year-to-date □ Non-cumulative
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially
Desired performance	□ Higher than target □ On target □ Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: NA

	Description of spatial impact: NA
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: □ Single Location □ Multiple Locations Extent: □ Provincial □ District □ Local Municipality □ Ward □ Address Detail / Address / Coordinates: ……
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA
Recovery Plan Focus Areas	□Jobs □Safety □ Well-being & Dignity □No link
Assumptions	Structures are recognised by the relevant national code structure.
Means of verification	Attendance Register
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator? □ No □ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator? □ Yes, demand driven □ No, not demand driven
Strategic link to the PSP	VIP #: 3 Focus Area: Youth and Skills, Health and Wellness Output(s): Indigenous Games code structures supported. Intervention(s): Entrench and expand After School and Community Programmes. Continued implementation of sport and recreation programmes in communities.
COVID-19 linkage	Yes No NO Hotspot Theme NA Hotspot Area NA
AOP Reference	4.3.2

Indicator number	**4.3.3**
Indicator title	Number of Recreation Centres supported.
Short definition	The amount of Recreation Centres serviced and supported in the Province.
Purpose	Increase social inclusion and mass participation
Source of data	List of coaches at the Centres
Method of calculation	Number of Recreation Centres established and supported
Calculation type	Cumulative □ Year-end □ Year-to-date □ Non-cumulative
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially
Desired performance	□ Higher than target □ On target □ Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: NA
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: □ Single Location □ Multiple Locations Extent: □ Provincial □ District □ Local Municipality □ Ward □ Address Detail / Address / Coordinates: ……
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA
Recovery Plan Focus Areas	□Jobs □Safety □ Well-being & Dignity □No link
Assumptions	Centre functionality and cooperation
Means of verification	List of coaches at the Recreation Centres
Data limitations	None

Type of indicator	Is this a Service Delivery Indicator? □ No □ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery						
	Is this a Demand Driven Indicator? □ Yes, demand driven □ No, not demand driven						
Strategic link to the PSP	VIP #:	3	Focus Area:	Youth and Skills, Health and Wellness			
	Output(s):	Recreation Centres supported.	Intervention(s)	Entrench and expand After School and Community Programmes. Continued implementation of sport and recreation programmes in communities			
COVID-19 linkage	Yes	**No**	No				
	Hotspot Theme	NA	Hotspot Area	NA			
AOP Reference	**4.3.3**						

Indicator number	**4.3.4**
Indicator title	Number of staff employed within the Recreation Programme
Short definition	The amount of people (coaches) employed under recreation at Recreation Centres.
Purpose	Increase and/or contribute to job opportunities
Source of data	Contracts or extension letters
Method of calculation	Head count
Calculation type	Cumulative □ Year-end □ Year-to-date □ Non-cumulative
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially
Desired performance	□ Higher than target □ On target □ Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: NA
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: □ Single Location □ Multiple Locations Extent: □ Provincial □ District □ Local Municipality □ Ward □ Address Detail / Address / Coordinates: .....
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA
Recovery Plan Focus Areas	□Jobs □Safety □ Well-being & Dignity □No link
Assumptions	There will be staff for the full financial year
Means of verification	Signed contracts
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator? □ No □ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator? □ Yes, demand driven □ No, not demand driven
Strategic link to the PSP	VIP #: 2 Focus Area: Creating opportunities for job creation through skills development.
	Output(s): Staff employed. Intervention(s) Bridge the gap between the demand and supply
COVID-19 linkage	Yes No No
	Hotspot Theme NA Hotspot Area NA
AOP Reference	**4.3.4**

Sub-programme 4.4: School Sport

Indicator number	**4.4.1**
Indicator title	Number of districts supported (school sport)
Short definition	Number of districts supported with access to opportunities in school sport
Purpose	Create access for districts to participate in school sport activities in order to qualify for provincial competitions
Source of data	Proof of support provided such as minutes of meetings (could include proof of payment)

Method of calculation	Number of districts participating at provincial competitions
Calculation type	Cumulative □ Year-end □ Year-to-date □ Non-cumulative
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially
Desired performance	□ Higher than target □ On target □ Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: NA
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: □ Single Location □ Multiple Locations Extent: □ Provincial □ District □ Local Municipality □ Ward □ Address Detail / Address / Coordinates: .....
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA
Recovery Plan Focus Areas	□Jobs □Safety □Well-being & Dignity □No link
Assumptions	Districts functionality and cooperation
Means of verification	Attendance register
Data limitations	Lack of information from district structures
Type of indicator	Is this a Service Delivery Indicator? □ No □ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator? □ Yes, demand driven □ No, not demand driven
Strategic link to the PSP	VIP #: 3 Focus Area: Youth and Skills, Health and Wellness Output(s): School sport districts supported Intervention(s): Entrench and expand After School and Community Programmes. Continued implementation of sport and recreation programmes in communities.
COVID-19 linkage	Yes No X Hotspot Theme N/A Hotspot Area N/A
AOP Reference	4.4.1

Indicator number	**4.4.2**
Indicator title	Number of Neighbourhood Clusters supported
Short definition	The amount of Neighbouring-School Clusters serviced and supported in the Province.
Purpose	To promote and facilitate School Sport activities across the province within clusters, which is then linked to existing inter-school leagues.
Source of data	Number of neighbouring school clusters supported
Method of calculation	Simple count based on the number of Neighbouring School Clusters supported.
Calculation type	Cumulative □ Year-end □ Year-to-date □ Non-cumulative
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially
Desired performance	□ Higher than target □ On target □ Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: NA
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: □ Single Location □ Multiple Locations Extent: □ Provincial □ District □ Local Municipality □ Ward □ Address Detail / Address / Coordinates: .....
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA
Recovery Plan Focus Areas	□Jobs □Safety □Well-being & Dignity □No link

Assumptions	Cluster functionality and cooperation of nucleus school				
Means of verification	Confirmation letters from nucleus school principal/management				
Data limitations	None				
Type of indicator	Is this a Service Delivery Indicator? □ No □ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery				
	Is this a Demand Driven Indicator? □ Yes, demand driven □ No, not demand driven				
Strategic link to the PSP	VIP #:	3	Focus Area:	Youth and Skills, Health and Wellness	
	Output(s):	Neighbourhood Clusters supported.	Intervention(s)	Entrench and expand After School and Community Programmes. Continued implementation of sport and recreation programmes in communities.	
COVID-19 linkage	Yes	No x			
	Hotspot Theme	N/A	Hotspot Area	N/A	
AOP Reference	**4.4.2**				

Indicator number	**4.4.3**
Indicator title	Number of staff employed within the Neighbouring School Programme
Short definition	The amount of people employed in the Neighbouring School Programme
Purpose	Increase work opportunities and increase the quality of life of unemployed members in communities.
Source of data	Contracts or extension letters
Method of calculation	Head count. Number of personnel employed as per contracts signed and captured
Calculation type	Cumulative □ Year-end □ Year-to-date □ Non-cumulative
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially
Desired performance	□ Higher than target □ On target □ Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: NA
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: □ Single Location □ Multiple Locations Extent: □ Provincial □ District □ Local Municipality □ Ward □ Address Detail / Address / Coordinates: ……
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA
Recovery Plan Focus Areas	□Jobs □Safety □Well-being & Dignity □No link
Assumptions	There will be staff for the full financial year
Means of verification	Signed contracts and/or extension letters
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator? □ No □ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator? □ Yes, demand driven □ No, not demand driven

Strategic link to the PSP	VIP #:	2	Focus Area:	Creating opportunities for job creation through skills development.	
	Output(s):	Staff employed.	Intervention(s)	Bridge the gap between the demand and supply	
COVID-19 linkage	Yes	No x			
	Hotspot Theme	N/A	Hotspot Area	N/A	
AOP Reference	**4.4.3**				

Indicator number	**4.4.4**
Indicator title	Number of Neighbouring Schools supported
Short definition	The amount of Neighbouring Schools supported.
Purpose	Increase Social Inclusion and Mass Participation amongst participants at schools in historically - disadvantaged communities.
Source of data	School letters stamped with letterheads
Method of calculation	Simple count based on the number of Neighbouring Schools supported.
Calculation type	Cumulative □ Year-end □ Year-to-date □ Non-cumulative
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially

Desired performance	□ Higher than target □ On target □ Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: NA
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: □ Single Location □ Multiple Locations Extent: □ Provincial □ District □ Local Municipality □ Ward □ Address Detail / Address / Coordinates: .....
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA
Recovery Plan Focus Areas	□Jobs □Safety □Well-being & Dignity □No link
Assumptions	Schools functionality and cooperation
Means of verification	Confirmation letters from school principal or management
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator? □ No □ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator? □ Yes, demand driven □ No, not demand driven

Strategic link to the PSP	VIP #:	3	Focus Area:	Youth and Skills, Health and Wellness
	Output(s):	Neighbouring Schools supported.	Intervention(s)	Entrench and expand After School and Community Programmes. Continued implementation of sport and recreation programmes in communities

COVID-19 linkage	Yes	No X		
	Hotspot Theme	N/A	Hotspot Area	N/A
AOP Reference	**4.4.4**			

PROVINCIAL INDICATORS

Sub-programme 4.5: MOD Programme

Indicator number	**4.5.1**
Indicator title	Number of MOD Centres supported
Short definition	The amount of MOD Centres supported.
Purpose	Increase Social Inclusion and Mass Participation amongst participants at centres in historically - disadvantaged communities.
Source of data	confirmation letters from school principal or management
Method of calculation	count based on the number of MOD Centres supported.
Calculation type	Cumulative □ Year-end □ Year-to-date □ Non-cumulative
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially
Desired performance	□ Higher than target □ On target □ Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: NA
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: □ Single Location □ Multiple Locations Extent: □ Provincial □ District □ Local Municipality □ Ward □ Address Detail / Address / Coordinates: .....
Disaggregation of beneficiaries (Human Rights	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA

groups, where applicable)	
Recovery Plan Focus Areas	☐Jobs ☐Safety ☐Well-being & Dignity ☐No link
Assumptions	Schools functionality and cooperation
Means of verification	School stamp, school letterhead
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator? ☐ No ☐ Yes, Direct Service Delivery ☐ Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator? ☐ Yes, demand driven ☐ No, not demand driven
Strategic link to the PSP	VIP #: 3 | Focus Area: Youth and Skills, Health and Wellness Output(s): MOD Centres supported. | Intervention(s): Entrench and expand After School and Community Programmes. Continued implementation of sport and recreation programmes in communities.
COVID-19 linkage	Yes **No X** Hotspot Theme: N/A | Hotspot Area: N/A
AOP Reference	4.5.1

Indicator number	**4.5.2**
Indicator title	Number of staff employed within the MOD Programme
Short definition	The amount of people employed in the MOD Programme
Purpose	Increase work opportunities and increase the quality of life of unemployed members in communities.
Source of data	Contracts or extension letters
Method of calculation	Count
Calculation type	Cumulative ☐ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☐ Quarterly ☐ Bi-annually ☐ Annually ☐ Biennially
Desired performance	☐ Higher than target ☐ On target ☐ Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: NA
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: ☐ Single Location ☐ Multiple Locations Extent: ☐ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: .....
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA
Recovery Plan Focus Areas	☐Jobs ☐Safety ☐ Well-being & Dignity ☐No link
Assumptions	There will be staff for the full financial year
Means of verification	Signed contracts and/or extension letter
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator? ☐ No ☐ Yes, Direct Service Delivery ☐ Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator? ☐ Yes, demand driven ☐ No, not demand driven
Strategic link to the PSP	VIP #: 2 | Focus Area: Creating opportunities for job creation through skills development Output(s): Staff employed | Intervention(s): Bridge the gap between demand and supply
COVID-19 linkage	Yes No X Hotspot Theme: N/A | Hotspot Area: N/A
AOP Reference	4.5.2

Indicator number	**4.5.3**
Indicator title	Number of districts supported (MOD Programme)
Short definition	The number of districts, as demarcated by the WCED, that provide after-school activities
Purpose	Increase participation by focusing on mass participation-based activities and promoting social inclusion within historically disadvantaged communities.

Source of data	Confirmation letters received from district managers.
Method of calculation	count based on the number of WCED-based Districts supported.
Calculation type	Cumulative □ Year-end □ Year-to-date □ Non-cumulative
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially
Desired performance	□ Higher than target □ On target □ Lower than target
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: NA
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: □ Single Location □ Multiple Locations Extent: □ Provincial □ District □ Local Municipality □ Ward □ Address Detail / Address / Coordinates: .....
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA
Recovery Plan Focus Areas	□Jobs □Safety □Well-being & Dignity □No link
Assumptions	Districts functionality and cooperation
Means of verification	WCED letterhead
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator? □ No □ Yes, Direct Service Delivery □ Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator? □ Yes, demand driven □ No, not demand driven
Strategic link to the PSP	VIP #: 3 Focus Area: Youth and Skills, Health and Wellness Output(s): MOD districts supported Intervention(s): Entrench and expand After School and Community Programmes. Continued implementation of sport and recreation programmes in communities.
COVID-19 linkage	Yes No X Hotspot Theme N/A Hotspot Area N/A
AOP Reference	4.5.3

Indicator number	**4.5.4**
Indicator title	Number of practitioners trained
Short definition	Training of existing after school practitioners
Purpose	Participation is a proxy for quality therefore important to determine effectiveness of the programme
Source of data	Training registers
Method of calculation	Count
Calculation type	Cumulative □ Year-end □ Year-to-date □ Non-cumulative
Reporting cycle	□ Quarterly □ Bi-annually □ Annually □ Biennially
Desired performance	□ Higher than target □ On target □ Lower than target
Indicator responsibility	Head Youth Office
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: NA
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: □ Single Location □ Multiple Locations Extent: □ Provincial □ District □ Local Municipality □ Ward □ Address Detail / Address / Coordinates: .....
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA
Recovery Plan Focus Areas	□Jobs □Safety □ Well-being & Dignity □No link
Assumptions	Funding to pay for training is retained
Means of verification	Attendance registers

Data limitations	None				
Type of indicator	Is this a Service Delivery Indicator? ☐ No ☐ Yes, Direct Service Delivery ☐ Yes, Indirect Service Delivery				
	Is this a Demand Driven Indicator? ☒ Yes, demand driven ☐ No, not demand driven				
Strategic link to the PSP	VIP #:	1&3	Focus Area:	After school programmes for youth at risk	
	Output(s):	Quality programming	Intervention(s)	Basics Future Fit Fridays EEPTP Well-being	
COVID-19 linkage	☒ **Yes**	No			
	Hotspot Theme		Hotspot Area	All	
AOP Reference	4.5.4				

Indicator number	**4.5.5**
Indicator title	Number of youth-in-service opportunities created
Short definition	10month+ work experience for 18 – 25 year olds which pathways them into studies or work.
Purpose	Delivery on VIP priority and commitment
Source of data	Payroll
Method of calculation	Count
Calculation type	Cumulative ☐ Year-end ☒ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually ☐ Biennially
Desired performance	☐ Higher than target ☐ On target ☐ Lower than target
Indicator responsibility	Head Youth Office and YearBeyond Manager
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: NA
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: ☐ Single Location ☐ Multiple Locations Extent: ☐ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: ……
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA
Recovery Plan Focus Areas	☒ Jobs ☐ Safety ☒ Well-being & Dignity ☐ No link
Assumptions	Schools continue to support the implementation of the programme
Means of verification	Payroll records
Data limitations	Turnover in youth might result in higher number of individuals
Type of indicator	Is this a Service Delivery Indicator? ☐ No ☐ Yes, Direct Service Delivery ☐ Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator? ☐ Yes, demand driven ☒ No, not demand driven
Strategic link to the PSP	VIP #: 3 | Focus Area: Youth Output(s): Youth opportunities created | Intervention(s): Youth in service Programmes including YearBeyond
COVID-19 linkage	Yes ☒ No Hotspot Theme: NA | Hotspot Area: NA
AOP Reference	4.5.5

Indicator number	**4.5.6**
Indicator title	Number of external stakeholders (NGO, Donors, Principals) Engagements
Short definition	Hosting of communities of practice to share lessons, tools and resources
Purpose	Whole of society approach indicator
Source of data	Attendance registers
Method of calculation	Count
Calculation type	Cumulative ☐ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☐ Quarterly ☐ Bi-annually ☐ Annually ☐ Biennially
Desired performance	☐ Higher than target ☐ On target ☐ Lower than target
Indicator responsibility	Head Youth Office

Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: NA
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: ☐ Single Location ☐ Multiple Locations Extent: ☐ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: ……
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA
Recovery Plan Focus Areas	☐Jobs ☐Safety ☒Well-being & Dignity ☐No link
Assumptions	Attendance a proxy for quality
Means of verification	Registers
Data limitations	Registers held by partner
Type of indicator	Is this a Service Delivery Indicator? ☐ No ☐ Yes, Direct Service Delivery ☐ Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator? ☐ Yes, demand driven ☒No, not demand driven
Strategic link to the PSP	VIP #: 3 Focus Area: Quality ASP Output(s): Improved quality programmes Intervention(s) Intervention(s): COPs
COVID-19 linkage	Yes ☒No Hotspot Theme NA Hotspot Area NA
AOP Reference	4.5.6

Indicator number	**4.5.7**
Indicator title	Number of stakeholders mapped on Edu-collaborate
Short definition	No of programmes captured on Educollaborate
Purpose	Knowledge of programmes and spatial footprint
Source of data	Backend data from map held by CeI
Method of calculation	Count
Calculation type	Cumulative ☐ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☐ Quarterly ☐ Bi-annually ☐ Annually ☐ Biennially
Desired performance	☐ Higher than target ☐ On target ☐ Lower than target
Indicator responsibility	Head Youth Office
Spatial Transformation	Spatial transformation priorities: NA Description of spatial impact: NA
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: ☐ Single Location ☐ Multiple Locations Extent: ☐ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: ……
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: NA Target for youth: NA Target for people with disabilities: NA Target for older persons: NA
Recovery Plan Focus Areas	☐Jobs ☐Safety ☐ Well-being & Dignity ☐No☒nk
Assumptions	Site does not crash or have prolonged periods of being offline
Means of verification	Backend data records on the site
Data limitations	CeI capacity
Type of indicator	Is this a Service Delivery Indicator? ☐ No ☐ Yes, Direct Service Delivery ☐ Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator? ☒Yes, demand driven ☐ No, not demand driven
Strategic link to the PSP	VIP #: 3 Focus Area: Information Output(s):☒ Map Intervention(s) Educollaborate
COVID-19 linkage	Yes ☐No Hotspot Theme NA Hotspot Area NA
AOP Reference	4.5.7

MASS PARTICIPATION PROGRAMME GRANT

CLUB DEVELOPMENT

Indicator Number	**1.1**
Indicator title	Number of people trained to deliver Club Development
Short definition	Number of people receiving training as coaches, talent scouts, technical officials, administrators, team managers or related fields through accredited training programmes delivered to broaden participation. Only people benefitting from the mass participation and sport development grant are counted. Sports-specific training programmes must be accredited by the international sporting federation, except for the IG codes that do not have accreditation. Generic training programmes must be SETA accredited. Seminars and workshops will also be accepted as a training intervention, if certificates of attendance are issued.
Purpose / importance	To capacitate people with accredited training to actively deliver club development programmes, thereby making it sustainable.
Source / collection of data	Signed attendance register
Method of calculation	Count
Data limitations	None
Type of indicator	Service Delivery Indicator Direct impact on the citizen Measuring Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager
Spatial transformation	**Province wide**
Disaggregation of beneficiaries	**Urban and rural clubs**
Assumptions	**Building capacity around urban and rural clubs**
Means of verification	**Number of courses presented, Virtual Training and Webinars**

Indicator Number	**1.2**			
Indicator title	Number of local leagues supported			
Short definition	Number of local leagues supported in ensuring the delivery of sport programmes and the sustainability of club development. Support includes guidelines for operations, logistics and competitions. Financial and non-financial support could be provided.			
Strategic link	**VIP #:**	**Focus Area(s):**	**Output(s):**	**Intervention(s):**
Purpose/importance	Local leagues serve as a platform for sustained participation, talent identification and development.			
Source/collection of data	Proof of support provided (could include proof of payment)/ Names of leagues			
Method of calculation	Count			
Data limitations	None			
Type of indicator	Service Delivery Indicator Direct impact on the citizen Measuring Output			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Desired performance	As targeted			
Indicator responsibility	Sub-programme Manager			
Spatial transformation	Province wide			
Disaggregation of beneficiaries	Urban and rural communities			
Assumptions	Creating opportunities for clubs to play in leagues or tournaments			
Means of verification	Number of leagues supported, Virtual Leagues			

Indicator Number	**1.3**			
Indicator title	Number of clubs provided with equipment and/or attire			
Short definition	Number of clubs provided with equipment and/or attire			
Strategic link	**VIP #:**	**Focus Area(s):**	**Output(s):**	**Intervention(s):**

Purpose/importance	To show the number of clubs assisted in the delivery of sport and recreation programmes through the provision of equipment and attire.
Source/collection of data	Goods delivery note of equipment and/ attire
Method of calculation	Count
Data limitations	None
Type of indicator	Service Delivery Indicator Direct impact on the citizen Measuring Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager
Spatial transformation	**Province wide**
Disaggregation of beneficiaries	**Urban, farms and rural clubs**
Assumptions	**Capacitating clubs to participate in organised sport**
Means of verification	**Signed received by clubs for attire and equipment**

Indicator Number	**1.4**			
Indicator title	Number of sport academies supported			
Short definition	Number of accredited sport academies (national, provincial sports specific and private) supported to provide sport services to develop and improve South African sports performances.			
Strategic link	**VIP #:**	**Focus Area(s):**	**Output(s):**	**Intervention(s):**
Purpose/importance	Accredited sport academies support the development of South African sport.			
Source/collection of data	Documentary proof validating support to the Sport Academy			
Method of calculation	count of number of academies supported by provincial departments			
Data limitations	None			
Type of indicator	Service Delivery Indicator Direct impact on the citizen Measuring Output			
Calculation type	Non-cumulative			
Reporting cycle	Annual			
Desired performance	As targeted			
Indicator responsibility	Sub-programme Manager			
Spatial transformation	**Province wide**			
Disaggregation of beneficiaries	**District and Provincial**			
Assumptions	**Athletes readiness**			
Means of verification	**Number of academies supported**			

Indicator Number	**1.5**			
Indicator title	Number of clubs participating in the Rural Sport Development Programme			
Short definition	A simple count of the number of clubs participating in the rural sport development programme. The rural sport development programme support and/or establishes sports leagues in rural communities.			
Strategic link	**VIP #:**	**Focus Area(s):**	**Output(s):**	**Intervention(s):**
Purpose/importance	To support clubs in rural areas, the farming community and traditional councils.			
Source/collection of data	Registration forms per club			
Method of calculation	count			
Data limitations	None			
Type of indicator	Direct Service delivery indicator Direct impact on citizens Measuring outputs			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Desired performance	As targeted			
Indicator responsibility	Sub-programme Manager			
Spatial transformation	**Province wide**			
Disaggregation of beneficiaries	**Rural communities**			
Assumptions	**Capacity building and mainstreaming of clubs**			
Means of verification	**Event reports**			

Indicator Number	**1.6**			
Indicator title	Number of people trained to deliver the sport academy programme.			
Short definition	Training to be provided to sports practitioners (including academy coaches, talent scouts, sports scientists, medical scientists, life skill coaches, counselling human resources etc.) to capacitate them to deliver the sports academy programmes.			
Strategic link	**VIP #:**	**Focus Area(s):**	**Output(s):**	**Intervention(s):**
Purpose/importance	Training (skills and or capacity development) is essential in developing the sports academies particularly in terms of the areas identified above to ensure sustainability.			

Source/collection of data	Lists of attendees
Method of calculation	Count
Data limitations	None
Type of indicator	Service Delivery Indicator Direct impact on the citizen Measuring Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager
Spatial transformation	**Province wide**
Disaggregation of beneficiaries	**All qualifying federations**
Assumptions	**Capacity building of administrators and athletes**
Means of verification	**Physical count of courses, Virtual Courses**

Indicator Number	**1.7**			
Indicator title	Number of athletes supported by the sport academies.			
Short definition	Number of athletes supported through a sports academy programme. Support includes: medical and scientific support; life skills; seminars and workshops empowering athletes; provision of equipment and apparel; training camps and other support provided to assist them to compete optimally.			
Strategic link	**VIP #:**	**Focus Area(s):**	**Output(s):**	**Intervention(s):**
Purpose/importance	To assess the number of athletes benefitting from the athlete support programme.			
Source/collection of data	Proof of support provided to the athlete			
Method of calculation	Count			
Data limitations	None			
Type of indicator	Service Delivery Indicator Direct impact on the citizen Measuring Output			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Desired performance	As targeted			
Indicator responsibility	Sub-programme Manager			
Spatial transformation	**Provincial wide**			
Disaggregation of beneficiaries	**High performance athletes, District, Provincial and National**			
Assumptions	**Athletes are ready for participation at their highest level**			
Means of verification	**Number of athletes supported, Virtual training Camps**			

Indicator Number	**1.8**			
Indicator title	Number of staff appointed on a permanent basis within the 7% allocation			
Short definition	Number of staff appointed on a long term or permanent basis within the 7% allocation of the conditional grant (community, club or academy staff)			
Strategic link	**VIP #:**	**Focus Area(s):**	**Output(s):**	**Intervention(s):**
Purpose/importance	To support job creation within the sport and recreation sector.			
Source/collection of data	Appointment letters/ list of staff members appointed			
Method of calculation	Each job created counts once.			
Data limitations	None			
Type of indicator	Direct Service delivery indicator Direct impact on citizens Measuring outputs			
Calculation type	Cumulative			
Reporting cycle	Annual			
Desired performance	As targeted			
Indicator responsibility	Sub-programme Manager			
Spatial transformation	**Province wide**			
Disaggregation of beneficiaries	**Male and female**			
Assumptions	**Managing the Conditional programme**			
Means of verification	**Contracts**			

Indicator Number	**1.9**			
Indicator title	Annual Report on Sport Focus Schools			
Short definition	An approved set of information that will become a key instrument in assessing progress at the Sport Focus Schools which have been established in the province			
Strategic link	**VIP #:**	**Focus Area(s):**	**Output(s):**	**Intervention(s):**

Purpose/importance	Improve corporate governance and accountability and to ensure effective service at focus schools through further guidance and support
Source/collection of data	Proof of support given to schools
Method of calculation	Head count, data capturing, reports and minutes of meetings.
Data limitations	None
Type of indicator	Indirect Service delivery indicator Measuring outputs
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	As targeted
Indicator responsibility	Responsibility Manager
Spatial transformation	**Eden, West Coast, Overberg and Cape Metropole**
Disaggregation of beneficiaries	**Urban and rural communities**
Assumptions	**Mainstreaming of athletes**
Means of verification	**SLA Agreements with Schools**

Indicator Number	**1.10**			
Indicator title	Number of community sport coordinators remunerated			
Short definition	Number of community sport coordinators appointed from financial resources allocated to club development within the Mass Participation and Sport Development Grant. This allocation is outside of the 7% staff allocation. These community sport coordinators are functioning at a district or local level.			
Strategic link	**VIP #:**	**Focus Area(s):**	**Output(s):**	**Intervention(s):**
Purpose/importance	To show the actual number of community sport coordinators employed by the allocation			
Source/collection of data	List of coordinators submitted by the provinces.			
Method of calculation	Count.			
Data limitations	Contract termination			
Type of indicator	Output			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Desired performance	As targeted			
Indicator responsibility	Responsibility Manager			
Spatial transformation	**Province wide**			
Disaggregation of beneficiaries	**Male and female**			
Assumptions	**Managing the Conditional programme**			
Means of verification	**Contracts**			

SIYADLALA COMMUNITY MASS PARTICIPATION PROGRAMME

Indicator Number	**1.1**			
Indicator title	Number of youth participating at the National Youth camp			
Short definition	Number of youth participating in the annual youth camp			
Strategic link	**VIP #:**	**Focus Area(s):**	**Output(s):**	**Intervention(s):**
Purpose/importance	To measure the attendance of the camp by the youth from each province			
Source/collection of data	Closed-out report, verified attendance registers			
Method of calculation	count per attendance register			
Data limitations	None			
Type of indicator	Service Delivery Indicator Direct impact on citizens Measurable output			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Desired performance	As targeted			
Indicator responsibility	Sub-programme Manager			
Used for Outcome calculation	Number of participants in the programme			
Spatial transformation	**Across all Municipal Districts**			
Disaggregation of beneficiaries	**N/A**			
Assumptions	**Availability of participants during set dates.**			
Means of verification	**Attendance registers**			

Indicator Number	**1.2**
Indicator title	Number of sport and recreation projects implemented by Sport Councils.
Short definition	Number of sport and recreation projects implemented by Sport Councils.

Strategic link	VIP #:	Focus Area(s):	Output(s):	Intervention(s):
Purpose/importance	Sport Councils are strategic partners in the province in the development, delivery and monitoring of sport and recreation.			
Source/collection of data	Project reports			
Method of calculation	count per project report			
Data limitations	None			
Type of indicator	Service Delivery Indicator Direct impact on the citizen Measuring Output			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Desired performance	As targeted			
Indicator responsibility	Sub-programme Manager			
Spatial transformation	**Province wide**			
Disaggregation of beneficiaries	**Urban and rural**			
Assumptions	**Coordinating the activities of Regional and Provincial Federations**			
Means of verification	**Memorandum of Agreements, Projects (Virtual/Otherwise)**			

Indicator Number	1.3			
Indicator title	Number of people actively participating in organised sport and active recreation events			
Short definition	The number of people that continue to participate in organised recreation events that are implemented to promote healthy lifestyles (excludes spectators).			
Strategic link	**VIP #:**	**Focus Area(s):**	**Output(s):**	**Intervention(s):**
Purpose/importance	To ascertain the active participation levels in active recreation events.			
Source/collection of data	Attendance registers signed by event organiser			
Method of calculation	Count of number of people participating in active recreation events.			
Data limitations	None			
Type of indicator	Service Delivery Indicator Direct impact on citizens Measurable output			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Desired performance	As targeted			
Indicator responsibility	Sub-programme Manager			
Used for Outcome calculation	Number of participants in the programme			
Spatial transformation	**Across all Municipal District**			
Disaggregation of beneficiaries	**N/A**			
Assumptions	**Targeted number of participants will attend**			
Means of verification	**Attendance Register, Virtual Events**			

Indicator Number	1.4			
Indicator Title	Number of Indigenous Games Clubs participating in Indigenous Games Tournaments			
Short Definition	The number of clubs per code that participate in: Indigenous Games Tournaments which are organized by Indigenous Games structures or associations at local municipality level. Participation of clubs in Indigenous Games tournaments is in line with the main purpose of the Grant – Increased active participation and also to add value in restoration of our culture.			
Strategic link	**VIP #:**	**Focus Area(s):**	**Output(s):**	**Intervention(s):**
Purpose/Importance	To ascertain the active participation of clubs per code in Indigenous Games tournaments.			
Source/Collection of data	A verified list (from the Indigenous Games Tournaments organisers) documenting the names of the Indigenous Games clubs that participated in the tournament			
Method of calculation	count			
Data Limitations	None			
Type of indicator	Service Delivery Indicator Direct impact on citizens Measurable output			
Calculation type	Cumulative			
Reporting Cycle	Quarterly			
Desired Performance	As targeted			
Indicator responsibility	Sub Programme Manager			
Spatial transformation	**Across all Municipal Districts**			

Disaggregation of beneficiaries	**N/A**
Assumptions	**Clubs are recognised by the relevant code structure.**
Means of verification	**Registration database**

Indicator Number	**1.5**
Indicator Title	Number of Active Recreation coordinators remunerated
Short Definition	The amount of Recreation coordinators appointed and remunerated.
Strategic link	
Purpose/Importance	Increase work opportunities and to realize Social Inclusion and skills development.
Source/Collection of data	List of coordinators signed by the provinces signed off by the provincial CD or HOD, Signed appointment letter, Monthly persal report
Method of calculation	Count
Data Limitations	None
Type of indicator	Indirect Service delivery indicator Measuring outputs
Calculation type	Cumulative
Reporting Cycle	Annually
Desired Performance	As targeted
Indicator responsibility	Sub-programme Manager
Used for Outcome calculations	
Spatial transformation	**N/A**
Disaggregation of beneficiaries	**N/A**
Assumptions	**There will be staff for the full financial year**
Means of verification	**Signed contracts**

SCHOOL SPORT MASS PARTICIPATION PROGRAMME

Indicator Number	**1.1**			
Indicator title	Number of learners supported to participate in the national school sport championships			
Short definition	Number of learners participating in school sport tournaments at a national level as a foundation for next-level participation in sport. Support includes transport, kit, meals etc.			
Strategic link	**VIP #:**	**Focus Area(s):**	**Output(s):**	**Intervention(s):**
Purpose/importance	To show the actual number of learners participating in the school sport programme at a national level.			
Source/collection of data	Registration/team lists, Post event close-out report.			
Method of calculation	Simple count based on the number of qualifying athletes participating at the district and provincial tournament on that day.			
Data limitations	None			
Type of indicator	Measuring output; Service delivery indicator (indirect impact on citizens)			
Calculation type	Cumulative, athletes are only counted once upon entering the competitive school sport programme at district level			
Reporting cycle	Quarterly			
Desired performance	As targeted			
Indicator responsibility	Sub-programme Manager			
Used for Outcome calculation	Number of participants in the programme			
Spatial transformation	**Across all Municipal districts**			
Disaggregation of beneficiaries	**N/A**			
Assumptions	**Availability of participants during set dates.**			
Means of verification	**Team Lists from Federation**			

Indicator Number	**1.2**			
Indicator title	Number of learner's participation in school sport tournaments at a provincial level			
Short definition	Number of learners participating in school sport tournaments at a provincial level as a foundation for next-level participation in sport.			
Strategic link	**VIP #:**	**Focus Area(s):**	**Output(s):**	**Intervention(s):**
Purpose/importance	To show the actual number of learners participating in the school sport programme at a district level			
Source/collection of data	Team lists or attendance register of learners participating in provincial tournaments that are submitted to departmental officials on the day of the tournament validated by the school principal or the delegate representing the school sport structure.			

Method of calculation	Simple count based on the number of qualifying athletes participating at the district tournament on that day.
Data limitations	None
Type of indicator	Measuring output; Service delivery indicator (indirect impact on citizens)
Calculation type	Cumulative, athletes are only counted once upon entering the competitive school sport programme at provincial level
Reporting cycle	Quarterly
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager
Used for Outcome calculation	Number of participants in the programme
Spatial transformation	**Across all Municipal districts**
Disaggregation of beneficiaries	**N/A**
Assumptions	**Availability of participants during set dates.**
Means of verification	**Team Lists from Federation**

Indicator Number	**1.3**			
Indicator title	Number of learners participating in school sport tournaments at a district level.			
Short definition	Number of learners participating in school sport tournaments at a district level as a foundation for next level participation in sport.			
Strategic link	**VIP #:**	**Focus Area(s):**	**Output(s):**	**Intervention(s):**
Purpose/importance	To show the actual number of learners participating in the school sport programme at a district level.			
Source/collection of data	Team lists or attendance registers of learners participating in district tournaments that are submitted to departmental officials on the day of the tournament. District team lists to be signed off and dated by the team manager.			
Method of calculation	Simple count based on the number of qualifying athletes participating at the district tournament on that day.			
Data limitations	None			
Type of indicator	Measuring output; Service delivery indicator (indirect impact on citizens)			
Calculation type	Cumulative, athletes are only counted once upon entering the competitive school sport programme at district level			
Reporting cycle	Quarterly			
Desired performance	As targeted			
Indicator responsibility	Sub-programme Manager			
Used for Outcome calculation	Number of participants in the programme			
Spatial transformation	**Across all Municipal districts**			
Disaggregation of beneficiaries	**N/A**			
Assumptions	**Availability of participants during set dates.**			
Means of verification	**Attendance Register**			

Indicator Number	**1.4**			
Indicator title	Number of school sport coordinators remunerated.			
Short definition	The amount of sport coordinators appointed and remunerated.			
Strategic link	**VIP #:**	**Focus Area(s):**	**Output(s):**	**Intervention(s):**
Purposes/Importance	Increase work opportunities and to realize Social Inclusion and skills development.			
Source/Condition of data	List of coordinators signed by the provinces signed off by the provincial CD or HOD, Signed appointment letter, Monthly persal report			
Method of calculation	Count			
Data limitation	None			
Type of indicator	Indirect Service delivery indicator Measuring outputs			
Calculation type	Non-cumulative			
Reporting cycle	Quarterly			
Desired performance	As targeted			
Indicator responsibility	Sub-programme Manager			
Key risk	Resignations and 12-month contract system			
Spatial transformation	**N/A**			
Disaggregation of beneficiaries	**N/A**			
Assumptions	**There will be staff for the full financial year**			
Means of verification	**Signed contracts and/or extension letters**			

Indicator Number	1.5			
Indicator title	Number of school sport structures supported			
Short definition	Number of district and/or provincial school sport code specific structures supported in ensuring the delivery of school sport programmes within the school. Support includes the formation of structures, guidelines for operations, meetings and elections and logistics for leagues and competitions. Financial and non-financial support could be provided.			
Strategic link	VIP #:	Focus Area(s):	Output(s):	Intervention(s):
Purpose/importance	To show the actual number of school sport structures supported			
Source/collection of data	Proof of support provided such as minutes of meetings – (could include proof of payment)			
Method of calculation	count			
Data limitations	None			
Type of indicator	Measuring output; Service delivery indicator (indirect impact on citizens)			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Desired performance	As targeted			
Indicator responsibility	Sub-programme Manager			
Spatial transformation	**Across all Municipal Districts**			
Disaggregation of beneficiaries	**N/A**			
Assumptions	**School Sport structures are recognised by the relevant federation.**			
Means of verification	**Attendance Register**			

Indicator Number	1.6			
Indicator title	Number of people trained to deliver school sport			
Short definition	Number of people (educators and volunteers) receiving training as coaches, talent scouts, technical officials, administrators, team managers or related fields through accredited training programmes delivered to broaden the participation base of learners in school sport. Only people benefiting from the Mass Participation and Sport Development Grant are counted. Sports-specific training programmes must be accredited by the international sporting federation, except for the IG codes that do not have accreditation. Generic training programmes must be SETA accredited. Seminars, workshops and/or virtual training/webinars will also be accepted as a training intervention, if certificates of attendance are issued.			
Strategic link	VIP #:	Focus Area(s):	Output(s):	Intervention(s):
Purpose/importance	To capacitate people with accredited training to actively deliver school sport programmes.			
Source/collection of data	Verified list of trainees provided by the service provider (includes National Federations) upon completion of the training programme. Signed attendance register for all days. Proof of service providers' accreditation. Outline of training programme.			
Method of calculation	Count			
Data limitations	None			
Type of indicator	Output			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Desired performance	As targeted			
Indicator responsibility	Sub-programme Manager			
Spatial transformation	**Across all Municipal Districts**			
Disaggregation of beneficiaries	**N/A**			
Assumptions	**Targeted people availability for set dates.**			
Means of verification	**Attendance Registers**			

Indicator Number	1.7			
Indicator title	Number of schools provided with equipment and or attire			
Short definition	Number of schools provided with sets of equipment and/or attire in ensuring the delivery of school sport programs. Emphasis must be on previously disadvantaged schools.			
Strategic link	VIP #:	Focus Area(s):	Output(s):	Intervention(s):
Purpose/importance	To show the number of schools assisted in the delivery of school sport programmes through the provision of equipment and/or attire.			

Source/collection of data	Inventory forms and/or goods delivery note of equipment in terms of what was delivered & received signed and verified by a school representative of the receiving school. The quantile of the school must be specified. Equipment must meet the norms and standards of minimum equipment provision.
Method of calculation	Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	As targeted
Indicator responsibility	Sub-programme Manager
Spatial transformation	**Across all Municipal Districts**
Disaggregation of beneficiaries	**N/A**
Assumptions	**Optimal utilisation of equipment**
Means of verification	**Delivery note**

ANNEXURE A: AMENDMENTS TO THE STRATEGIC PLAN

The Department's outcome indicator targets in its five-year Strategic Plan are updated as follows:

No.	Outcome	Outcome Indicator	Baseline	Five-year target in Strategic Plan	Revised five-year target
1	Access and opportunities for participation in the Arts, Culture and Heritage sector, supporting economic growth, and safe and cohesive communities.	Increased uptake of services in the Arts, Culture and Heritage sector in the Western Cape.	400 250	425 300	551 075
2	Access to information and knowledge supporting a culture of reading and lifelong learning.	Number of registered library users	731 456	735 000	735 000
		Number of visits by researchers	8 700	8 800	8 700
3	Access and opportunities for participation in sport and recreation.	Increased uptake of services in the sport and recreation sector in the Western Cape.	444 210	475 000	500 000

ANNEXURE B: CONDITIONAL GRANTS

Name of Grant: Community Grant for Libraries			
Purpose	**Outputs**	**Current Annual Budget '000**	**Period of Grant**
To transform urban and rural community library infrastructure, facilities and services (primarily targeting previously disadvantaged communities) through a recapitalised programme at provincial level in support of local government and national initiatives. To enhance the quality of library services in the Western Cape.	As outlined in the tables below.	188 862	2021/22

Name of Grant: Mass Participation Programme Grant			
Purpose	**Outputs**	**Current Annual Budget '000**	**Period of Grant**
To facilitate sport and recreation participation and empowerment in partnership with relevant stakeholders.	As outlined in the tables below.	88 884	2021/22

The Department also receives EPWP funds via the Social Sector EPWP Incentive Grant and Environment and Culture Sector, for employment within its Directorate: Sport Development's programmes and Museum Services, respectively. The Museum Services utilise the grant to digitise the museum collections of affiliated museums in order to comply with the Grap 103 standard. The EPWP Incentive Grant allocation is determined, based on the performance score of the Department in the previous financial year. The incentive is an additional budget allocation over and above the baseline appropriated to the Department.

Conditional Grant for Community Libraries

Conditional Grant Indicator		VIP linkage	Audited/Actual performance			Estimated performance 2020/21	Medium-term targets							
			2017/18	2018/19	2019/20		2021/22	Reporting period	Quarterly targets				2022/23	2023/24
									1st	2nd	3rd	4th		
1.1	Number of library posts funded through conditional grant	3	650	670	652	656	656	Annually	-	-	-	656	656	656
1.2	Number of library material copies procured	3	30 381	15 274	21 035	5 000	0	Annually	-	-	-	-	0	0
1.3	Number of new library projects provided with funding	3	2	2	4	2	0	Annually	-	-	-	-	0	0
1.4	Number of conditional grant monitoring visits to municipalities	3	74	79	74	65	21	Quarterly	19	2		-	70	70
1.5	Number of municipalities receiving conditional grant transfer payments	3	19	20	21	21	19	Annually	-	-	-	19	19	19
1.6	Number of library upgrades provided with funding	3	0	1	4	0	0	Annually	-	-	-	-	0	0
1.7	Number of Mini Libraries for the Blind established	3	0	5	5	1	1	Annually	-	-	-	1	0	0
1.8	Number of training programs provided	3	1	1	1	0	0	Annually	-	-	-	0	0	0

Mass Participation Programme Grant

Club Development

Conditional Grant Indicator		VIP linkage	Audited/Actual performance			Estimated performance 2020/21	Medium-term targets							
			2017/18	2018/19	2019/20		2021/22	Reporting period	Quarterly targets				2022/23	2023/24
									1st	2nd	3rd	4th		
1.1	Number of people trained to deliver Club Development	3	250	250	268	300	300	Quarterly	40	120	80	60	300	300
1.2	Number of local leagues supported	3	8	9	24	24	24	Quarterly	5	7	8	4	24	24
1.3	Number of clubs provided with equipment and/or attire	3	144	100	180	180	180	Annual	-	-	-	180	180	180
1.4	Number of sport academies supported	3	7	7	7	7	7	Annual	-	-	-	7	7	7
1.5	Number of clubs participating in the Rural Sport Development Programme	3	30	82	83	100	100	Annual	-	-	-	100	100	100
1.6	Number of people trained to deliver the sport academy programme	3	-	6	173	150	150	Annual	-	-	-	150	150	150
1.7	Number of athletes supported by the sport academies	3	180	216	210	210	210	Annual	-	-	-	210	210	210
1.8	Number of staff appointed on a permanent basis within 7% allocation[1]	3	7	7	13	6	12	Annual	-	-	-	12	12	12
1.9	Number of sport focus school reports (Sport Focus School Annual Report)	3	1	1	6	1	1	Annual	-		--	1	1	1

Conditional Grant Indicator		VIP linkage	Audited/Actual performance			Estimated performance 2020/21	Medium-term targets							
			2017/18	2018/19	2019/20		2021/22	Reporting period	Quarterly targets				2022/23	2023/24
									1st	2nd	3rd	4th		
1.10	Number of community sport coordinators remunerated	3	-	-	6	4	4	Annual	-	-	-	4	4	4

[1] *This indicator is applicable to Siyadlala Community Mass Participation Programme (SCMPP), School Sport Mass Participation Programme (SSMPP) and Club Development (indicator 1.8).The allocation increased from 6% to 7% for 2019/20.*

Siyadlala Community Mass Participation Programme

Conditional Grant Indicator		VIP linkage	Audited/Actual performance			Estimated performance 2020/21	Medium-term targets							
			2017/18	2018/19	2019/20		2021/22	Reporting period	Quarterly targets				2022/23	2023/24
									1st	2nd	3rd	4th		
1.1	Number of youth participating at the National Youth camp	3	250	250	200	200	200	Quarterly	-	-	200	-	200	200
1.2	Number of sport and recreation projects implemented by sport councils	3	21	7	6	7	7	Annual	-	-	-	7	7	7
1.3	Number of people actively participating in organised sport and active recreation events	3	21 942	38 319	52 356	30 000	30 000	Quarterly	6 770	6 580	14 650	2 000	30 000	30 000
1.4	Number of Indigenous Games Clubs participating in Indigenous Games Tournaments	3	108	108	108	108	108	Quarterly	108	-	-	-	108	108
1.5	Number of Active Recreation coordinators remunerated	3	-	-	-	2	2	Annually	-	-	-	2	2	2

School Sport Mass Participation Programme

Conditional Grant Indicator		VIP linkage	Audited/Actual performance			Estimated performance 2020/21	Medium-term targets							
			2017/18	2018/19	2019/20		2021/22	Reporting period	Quarterly targets				2022/23	2023/24
									1st	2nd	3rd	4th		
1.1	Number of learners supported to participate in national school championships	2, 3	922	976	666	650	450	Quarterly	-	-	450	-	650	650
1.2	Number of learners participating in school sport tournaments at a provincial level	2, 3	2 346	2 269	2 525	1 680	1 260	Quarterly	-	1 260	-	-	1 680	1 680
1.3	Number of learners participating in school sport tournaments at a district level	2, 3	12 115	10 675	39 042	6 400	6 400	Quarterly	800	2 400	2 400	800	6 400	6 400
1.4	Number of school sport coordinators remunerated	2, 3	10	10	5	5	5	Quarterly	-	-	-	5	5	5
1.5	Number of school sport structures supported	2, 3	16	16	16	8	16	Quarterly	-	8	8	-	16	16
1.6	Number of people trained to deliver school sport	2, 3	-	389	388	380	380	Quarterly	80	120	120	60	380	380
1.7	Number of schools provided with equipment and or attire	2,3	-	309	309	309	309	Quarterly	-	30	50	229	309	309

ANNEXURE C: CONSOLIDATED INDICATORS

Institution	Output Indicator	Annual Target	Data Source
Heritage Western Cape	Number of policies, regulations, guidelines or protocols approved by Council or the Chief Executive Officer	1	As per technical indicator description in HWC Annual Performance Plan 2020/21.
	Number of Provincial heritage sites formally protected	4	As per technical indicator description in HWC Annual Performance Plan 2020/21.
	Number of site inspections undertaken to provincial heritage sites	8	As per technical indicator description in HWC Annual Performance Plan 2020/21.
	Number of Council and committee meetings hosted in order to make decisions in terms of the NHRA	100	As per technical indicator description in HWC Annual Performance Plan 2020/21.
	Number of Provincial heritage sites unveiled	3	As per technical indicator description in HWC Annual Performance Plan 2020/21.
	Number of outreach programmes hosted to promote heritage resources management	4	As per technical indicator description in HWC Annual Performance Plan 2020/21.
Western Cape Cultural Committee	Number of registered cultural councils supported through transfer payments	7	As per technical indicator description in WCCC Annual Performance Plan 2020/21.
	Number of facilities upgraded or maintained to ensure suitability and safety for users	7	As per technical indicator description in WCCC Annual Performance Plan 2020/21.
	Number of users accessing the cultural facilities through the utilisation of the online booking system	15 986	As per technical indicator description in WCCC Annual Performance Plan 2020/21.
Western Cape Language Committee	Number of activities hat monitor the implementation of the Western Cape Language Policy	1	As per technical indicator description in WCLC Annual Performance Plan 2020/21.
	Number of projects that promote indigenous languages	1	As per technical indicator description in WCLC Annual Performance Plan 2020/21.
	Number of formal engagements to implement the Western Cape Language Policy	6	As per technical indicator description in WCLC Annual Performance Plan 2020/21.

ANNEXURE D: DISTRICT DEVELOPMENT MODEL

Areas of Intervention	Medium Term (3 years - MTEF)					
	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
Public Library to community	Building new Rosevalley Library	R8 500 000 (paid 2019/20)	Eden	Latitude -33.5887 Longitude 22.20397	DCAS Library Service	Oudtshoorn Municipality
Public Library to community	Building new Brandwagt Modular Library	R650 000 (paid 2019/20)	Eden	Latitude -34.049782 Longitude 22.056141	DCAS Library Service	Mossel Bay Municipality
Public Library to community	Building new Bergsig Library	R1 650 000 (paid 2019/20)	Eden	Latitude -33.524761 Longitude 21.674129	DCAS Library Service	Kannaland Municipality
Public Library to community	Building new Swellendam Library	R12 000 000 (multi-year)	Overberg	Latitude -34.02065 Longitude 20.44392	DCAS Library Service	Swellendam Municipality
Public Library to community	Upgrading the Noordhoek Library	R1,400 000	West Coast	Latitude -32.76474 Longitude 18.1663	DCAS Library Service	Bergrivier Municipality
Public Library to community	Upgrading the Grabouw Library	R600 000	Overberg	Latitude -34.15326 Longitude 19.01753	DCAS Library Service	Theewaterskloof Municipality
Bartolomeu Dias Museum	Provincial Museum	R 1,127,761	Garden Route Municipality	-34.1803152,22.1403124	Mbulelo Mrubata	Friends of the Museum
Beaufort West Museum	Province Aided Museum	R 479,806	Central Karoo	-32.3541785,22.5745325	Vuyiseka Myakala	Friends of the Museum
Cape Town Museum	Provincial Museum	R 2,907,711	City of Cape Town	-33.9226912,18.4179071	Helene Vollgraaff	Friends of the Museum
Cape Medical Museum	Provincial Museum	R 128,700	City of Cape Town	-3.9071365,18.4125743	Kholiwe Dabula	Friends of the Museum
CP Nel Museum	Province-aided Museum	R 615,135	Garden Route Municipality	-33.5920751,22.1996673	Moses Mthetwa	Friends of the Museum
Caledon Museum	Province-aided Museum	R 360,091	Overberg	-34.229974,19.4275582	Odette Weir	Friends of the Museum
Drostdy Museum	Province-aided Museum	R 722,437	Overberg	-34.0194739,20.4506192	Francois Fouche	Friends of the Museum
Elands Bay Museum	Local Museum	R 300,000	West Coast Municipality	-32.3134399,18.3375689	Jaline de Villiers	
Fransie Pienaar Museum	Local Museum	R 68,036	Central Karoo	-33.2246837,22.0280972	Lydia Barella	Friends of the Museum
George Museum	Provincial Museum	R 686,900	Garden Route Municipality	-33.955175,22.4573778	Lorinda Hakimi	Friends of the Museum
Genadendal Museum	Province-aided Museum	R 403,627	Overberg District Municipality	-34.0343283,19.5556227	Judith Balie	Friends of the Museum
Great Brak River Museum	Local Museum	R 53,453	Garden Route Municipality	-34.0411149,22.2168395	Rene De Kock	Friends of the Museum
Hout Bay Museum	Province-aided Museum	R 238,363	City of Cape Town	-34.0403032,18.3581238	Jonathan Dreyer	Friends of the Museum
Huguenot Memorial Museum	Province-aided Museum	R 768,545	Cape Winelands	-33.9152732,19.1212883	Anita van der Merwe	Friends of the Museum

Areas of Intervention	Medium Term (3 years - MTEF)					
	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
Jan Danckaert Museum	Local Museum	R 26,727	West Coast Municipality	-33.0124332, 18.9949322	Kaylene Primus	Friends of the Museum
Lwandle Migrant Labour Museum	Province Aided Museum	R 346,196	City of Cape Town	-34.1189696,18.8629347	Masa Soko	Friends of the Museum
Montagu Museum	Province-aided Museum	R 288,272	Cape Winelands	-33.7889559,20.1185633	Emile Badenhorst	Friends of the Museum
Old Harbour Museum	Province-aided Museum	R 327,205	Overberg District Municipality	-34.4201686,19.2416128	Elizabeth du Toit	Friends of the Museum
Oude Kerk Volksmuseum	Province-Aided Museum	R 398,113	Cape Winelands	-33.2886757,19.1335779	Shurine van Niekerk	Friends of the Museum
Paarl Museum	Province-aided Museum	R 272,920	Cape Winelands	-33.7328883,18.9619732	Elvira Johannes	Friends of the Museum
Robertson Museum	Local Museum	R 53,453	Cape Winelands Municipality	-33.8002027,19.883482	Dianne Coetzee	Friends of the Museum
SA Fisheries Museum	Local Museum	R 41,310	West Coast Municipality	-32.77096,18.1483551	Felicity Strohfeldt	Friends of the Museum
SA Sendinggestig Museum	Province-aided Museum	R 153,909	City of Cape Town	-33.9210924,18.4180343	Noluvo Toto	Friends of the Museum
Simon's Town Museum	Province-aided Museum	R 414,189	City of Cape Town	-34.1923622,18.4270326	Catherynne-May Salter-Jansen	Friends of the Museum
Shipwreck Museum	Province-aided Museum	R 261,534	Cape Agulhas Municipality	-34.5326438,20.036201	Odette Weir	Friends of the Museum
Stellenbosch Museum	Province-aided Museum	R 878,888	Cape Winelands Municipality	-33.9372072,18.8561258	Deborah Gabriels	Friends of the Museum
Togryers Museum	Province-aided Museum	R 172,875	Cape Winelands Municipality	-33.3683554,19.3082413	Bertdene Laubscher	Friends of the Museum
Wellington Museum	Province-aided Museum	R 282,140	Cape Winelands Municipality	-33.6377348,19.0097599	Olivia Le Cordeur	Friends of the Museum
Wheat Industry Museum	Province-aided Museum	R 213,472	West Coast Municipality	-33.1491848,18.6641218	Tania Le Roux	Friends of the Museum
Worcester Museum	Provincial Museum	R 2,192,012	Cape Winelands Municipality	-33.6424763,19.464385	Emile Badenhorst	Friends of the Museum

Head of Communication
Department of Cultural Affairs and Sport
Private Bag X9067, Cape Town, 8000
Tel: +27 21 483 9877
www.westerncape.gov.za/cas

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E-mail: Dcas.com@westerncape.gov.za

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